

CHILDREN AND YOUNG PEOPLE COMMITTEE



Tuesday, 21 January 2020

Democratic and Members' Services

Fiona McMillan
Monitoring Officer

14:00

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 of the meeting on 16 December 2019** **5 - 12**
- 3. Action Log** **13 - 16**
- 4. Petitions**

KEY DECISIONS

- 5. Delivery of Overnight Short Breaks and Residential Children's
Homes for Children and Young People with Disabilities in
Cambridgeshire and Peterborough** **17 - 26**

6.	Schools Funding Formula 2020-21	27 - 44
	Please Note: At the time of publication officers are still waiting for confirmation of several decisions from the Department for Education (DfE) which will impact on the local formula and final recommendations. As such this report remains provisional and further information will be published when available.	
	DECISIONS	
7.	Finance Monitoring Report - January 2020	45 - 82
8.	Transport to After School Clubs run by Area Special Schools	83 - 90
9.	Demand Management in the Special Educational Needs and Disability System	91 - 98
10.	Housing Related Support Services	99 - 106

INFORMATION AND MONITORING

11.	Service Director Education Report - Educational Outcomes (Revised)	107 - 134
12.	Cambridgeshire and Peterborough Children's Safeguarding Partnership Board's Annual Report 2018-19	135 - 152
	DECISIONS	

13.	Agenda Plan, Appointments and Training Plan	153 - 172
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The Children and Young People Committee comprises the following members:

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

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

Andrew Read (Appointee) Flavio Vettese (Appointee)

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

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<https://tinyurl.com/CommitteeProcedure>

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CHILDREN AND YOUNG PEOPLE COMMITTEE: MINUTES

Date: 16 December 2019

Time: 2.00pm – 3.35pm

Venue: Kreis Viersen Room, Shire Hall, Cambridge

Present: Councillors S Bywater (Chairman), S Hoy (Vice Chairwoman), A Bradnam, D Connor, P Downes, M Howell (from 2.05pm), J Whitehead and J Wisson

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

Apologies: Councillors D Ambrose Smith, L Every (substituted by D Connor), A Hay (substituted by M Howell) and S Taylor

Co-opted Member: F Vettese, Roman Catholic Diocese of East Anglia

CONSTITUTIONAL MATTERS

268. APOLOGIES FOR ABSENCE AND DECLARATIONS OF INTEREST

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

269. MINUTES OF THE MEETING ON 12 NOVEMBER 2019

The minutes of the meeting on 12 November 2019 were approved as an accurate record and signed by the Chairman.

270. ACTION LOG

The action log was reviewed and noted.

271. PETITIONS

No petitions were received.

272. CHANGE TO THE PUBLISHED ORDER OF BUSINESS

The Chairman had been advised that some Members might need to leave the meeting early. To ensure enough time to discuss the draft revenue and capital business planning proposals for 2020/21 to 2024/25 he had advised the Committee in advance that he proposed to take this report as the next item of business. A notice to this effect had also been posted on the meeting page of the Council website. No objections were made.

DECISION

273. CHILDREN AND YOUNG PEOPLE COMMITTEE REVIEW OF DRAFT REVENUE AND CAPITAL BUSINESS PLANNING PROPOSALS 2020/21 TO 2024/25

The Chairman asked whether any Members wished to discuss the information contained in the exempt appendix to the report. One Member wished to do so. The public report was discussed first.

Since the Committee first reviewed the draft business planning proposals in October 2019 the level of unidentified savings had reduced by £8.7m to £3.9m. This was based on an assumption of a 2% increase in council tax in 2020/21 through levying the Adult Social Care precept. However, the position was currently showing some deterioration and if it continued this would need to be taken into account in the final proposals. The outcome of the Wave 14 free school round was not yet known and would also need to be reflected, but currently there were no significant changes to the capital programme from the position reported in October 2019.

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

- Commented that the reference to an assumption of a 2% increase in council tax was confusing, and that it should be made clear that the assumption assumed no increase in council tax, but a 2% increase in the adult social care precept.
- Described the use of the term 'pressure' in relation to costs as potentially misleading and requested that it should be made clear where savings were proposed or overspends existed. The Chairman stated that the term was used across all council reports and that it was not within the remit of the Children and Young People Committee to change this.
- Expressed disappointment that no changes had been made to sections 5.4 to 5.10 of the report in the light of the comments made when the draft business planning proposals were discussed previously.
- A Member objected to the proposed £30k reduction to the youth justice and youth support budget which they considered to be short-sighted and unacceptable. They further commented that it was important to ensure that sufficient resources were available to work with first time offenders. The Service Director for Children and Safeguarding stated that managers within the Youth Justice Service judged that this was a saving which could be made. However, if the proposed research into preventing and addressing adolescent risk was approved (minute 276 below refers) and recommended that additional resources should be targeted at youth justice services this could be revisited.
- A Member objected to the proposal not to re-invest a proportion of the savings achieved through ending the contract for the provision of Multi-Systemic Therapy (MST) into early help services as agreed at the time that decision was made. They noted the proposal to achieve further savings on early help by reducing the number of management roles and commented that they would want to see the evidence supporting this.

The Service Director for Children and Safeguarding stated that the provision of early help services went beyond those provided by the Council. Support was also available from partner organisations such as schools and the health service and the council's offer should be seen in that context. A proposal would be considered later in the meeting to endorse a Transformation Bid proposal to develop a joint approach to preventing and addressing adolescent risk (minute 276 below refers) which would review how the whole system could work together to provide a more joined up approach. Some staff had moved from the early help team to work in the school-facing attendance and inclusion service which meant that some managers in early help services now had much smaller teams. If the proposals were agreed none of the management posts which would be retained would have more than eight staff reporting to them so the workload would remain reasonable. There had been no rise in demand for support services following the ending of the MST contract.

- Asked whether the number of children in care in Cambridgeshire was comparable with the county's statistical neighbours. Officers stated that recent figures indicated that the numbers of children in care amongst the county's statistical neighbours had increased, but that numbers in Cambridgeshire still remained higher despite some overall reductions. The trend in Cambridgeshire remained towards a reduction in numbers of children in care as the impact of the restructure of children's services continued to take effect. This was designed to move children through the social care system more quickly which was both better for the child and more cost efficient.
- Asked when officers expected to see the numbers of children in care in Cambridgeshire reducing as a result of the service restructure. The Service Director for Children and Safeguarding stated that he hoped to be within 10% of the average number for the county's statistical neighbours by the end of the 2020/21 financial year.
- Asked about the proposed finance officer role within the corporate parenting service. Officers stated that this had already been put in place. The Corporate Parenting service was responsible for managing significant sums of money and this provided an additional level of assurance.
- Sought an assurance that it was not proposed to remove home to school transport in areas where no public transport alternative existed. Officers stated that there was no suggestion of this and that to do so would be in breach of the Council's statutory duty. The proposal related to offering travel training support where appropriate to those with special educational needs and disabilities as an alternative to taxi transfers. This model had been introduced in Essex and, although initially controversial, was now recognised as positively supporting the development of important life skills.
- Asked what was meant by increasing operational efficiencies and reducing the duplication of cost experienced through 'being in business twice'. Officers stated that this referred to looking into whether there were any appropriate synergies between adults' and children's social care provision.

- Asked whether making savings in relation to early help support might further increase pressure on the high needs block. The Service Director for Education stated that early help support services were not currently closely aligned with educational provision. By addressing this, it was hoped to provide greater support to those with special educational needs and disabilities (SEND) and so reduce the pressure on the High Needs Block.
- A Member commented that they believed that the Council should increase council tax to help address the funding pressures it faced. For that reason they could not support the recommendations before the Committee. The Chairman stated that, whilst respecting this view, decisions on council tax were a matter for Council and not for individual service committees.

The Chairman stated that the Committee would be facing one of its most difficult decisions to date in January 2020 in relation to the approval of the Schools Funding Formula. Members would consider the outcome of the consultation with schools, the recommendations of the Schools Forum and officer recommendations to inform their decision.

The Chairman, seconded by Councillor Connor, proposed that the press and public be excluded from the meeting for discussion of those projects included in the exempt appendix to the report on the grounds that this contained exempt information under Paragraph 3 of Part 1 of Schedule 12A of the Local Government Act 1972, as amended, in that it would not be in the public interest for this information to be disclosed (information relating to the financial or business affairs of any particular person (including the authority holding that information)). The Committee discussed a number of questions in private session.

It was resolved by a majority to:

- a) note the overview and context provided for the 2020/21 to 2024/25 Business Plan revenue proposals for the Service, updated since the last report to the Committee in October 2019;
- b) comment on the draft budget and savings proposals that are within the remit of the Children & Young People Committee for 2020/21 to 2024/25, and endorse them to the General Purposes Committee as part of consideration for the Council's overall Business Plan;
- c) comment on the changes to the capital programme that are within the remit of the Children & Young People Committee and endorse them to the General Purposes Committee as part of consideration for the Council's overall Business Plan.

KEY DECISION

274. APPROVAL TO RE-TENDER SOUTH FENLAND CHILD AND FAMILY CENTRE SERVICES (KD2019/061)

The Committee had approved the award of a contract to Ormiston Families Trust for the delivery of child and family centre services from 1 April 2020 to 30 September 2020 in October 2019. At that time Members asked that the subsequent report relating to the proposed re-tendering of the service should include details of what services were

provided internally by the Council and which would be delivered by external providers. This information was contained in the current report. The report had been circulated to all Members with Divisions in Fenland and no comments had been received.

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

- Why the Ormiston Families Trust provided services in Fenland. Officers stated that this reflected an historic position and that services in South Fenland had always been externally commissioned.
- Why there was a need to re-tender and whether the current contract with the Ormiston Families Trust could not be further extended. Officers stated that the contract had been extended previously in October 2019 with the Committee's approval, but that the Council was obliged to go out to tender at regular intervals to ensure that best value for money was achieved. This was standard practice and did not suggest any dissatisfaction with the current service provider.

It was resolved unanimously to:

- a) Agree to the tender of the South Fenland Child and Family Centre Services, as part of a joint tender exercise with Peterborough City Council;
- b) Delegate authority to the Executive Director for People and Communities to commit funding at the time of the award of contract.

275. FINANCE MONITORING REPORT: DECEMBER 2019

The Committee reviewed the position as of October 2019. Key changes included an increase in the forecast overspend on home to school transport (special) of £500k, an increase of £200k over the previous month. This reflected a continuing increase in the number of pupils with education, health and care plans (EHCPs) who required transport to school. Some savings were being seen on the children in care transport budget which would off-set this somewhat.

In response to questions from Members, officers stated that, if approved, the proposal would release places at Granta School which could be offered to local children with additional needs. This would be better for the children as they would no longer need to travel to special schools in other parts of the county and it would also lead to savings on home to school transport costs. The £335k proposed for the acquisition was a capital cost so there would also be a revenue cost. The cost of places in a maintained special school setting were approximately one third of the cost of a place in the independent special school sector.

It was resolved unanimously to:

- a) review and comment on the report;
- b) recommend to the General Purposes Committee (GPC) a £335k increase in the overall capital programme for the acquisition of Abington Wood SEND buildings to be funded by prudential borrowing as outlined in section 2.4.2

276. DEVELOPING A JOINT APPROACH TO PREVENTING AND ADDRESSING ADOLESCENT RISK

The Committee considered a recommendation to endorse a Transformation Bid proposal of up to £50k to the General Purposes Committee to develop a joint approach to preventing and addressing adolescent risk. This would be contingent on key partners also contributing financially and in kind to the project. A lot of work had already been carried out on the way that services were delivered to 0-5s and on children's social care and this would provide a similar detailed analysis in relation to older children and adolescents. It was proposed to work alongside partners with ISOS, a consultancy partnership with a good track record in developing policy, building capacity and improving delivery within the public sector, to see how the offer might be shaped better.

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

- How this proposal linked with the earlier discussion about making savings on early help services (minute 273 above refers). The Service Director for Children and Safeguarding stated that the early help proposals related to savings which could be delivered through changes to the management structure rather than to the service offer. The aim was to identify and galvanise the full range of support services offered by the Council and partner organisations and to establish clear pathways for accessing this support.
- Sought reassurance that the review would seek to make the best use of the resources available. The Service Director for Children and Safeguarding confirmed that this would be the case;
- Whether the involvement of the Police and Crime Commissioner's (PCC) office might be subject to review given the recent change in leadership, although an agreement in principle had previously been obtained. The Chairman stated that he was willing to speak to the Acting PCC about this if needed.

It was resolved unanimously to:

- a) endorse a Transformation Bid proposal up to £50K to the General Purposes Committee, contingent on other partners (Police and Crime Commissioner, Clinical Commissioning Group and Police) also contributing financially and in kind to the project.

277. PERFORMANCE REPORT – QUARTER 2 2019/20

The Committee reviewed the performance report for Quarter 2. At the request of the General Purposes Committee those projects which were exceeding their targets were now colour coded blue. Changes were proposed to two indicators to include numbers of young people whose status was not known as well as those who were not in education, employment or training (NEET).

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

- Commended the new format and style of the report;

- Sought clarification of the position of those young people described as 'not known'. Officers stated that this was a formal classification and related to those young people who were not known to be in education, employment or to be NEET. Numbers would be relatively low as the status of the majority of young people was known.
- Asked whether the arrow indicating direction of travel on the target relating to pupils receiving a place at their first choice secondary school was pointing in the wrong direction. Officers undertook to check this and report back.
(**Action:** Senior Analyst – Business Intelligence)
- Asked for more information in relation to the changes in number of children with child protection plans. Officers stated the small size of the cohort meant that a single large family coming under protection plans could make a significant change in the overall figure. The Chairman suggested that it would be helpful to include this type of information in the narrative accompanying the figures.
(**Action:** Senior Business Analyst)
- Noted that numbers receiving youth services had decreased and asked whether this was due to a particularly intensive style of intervention. Officers confirmed that this was partly the case and that consideration was being given to delivering that type of support at an earlier stage.

It was resolved unanimously to:

- a) note and comment on performance information and take remedial action as necessary;
- b) agree changes to indicators 6 and 129.

278. AGENDA PLAN, APPOINTMENTS AND TRAINING PLAN

The Committee reviewed the agenda plan, committee appointments and the training plan.

It was resolved to:

- a) note the following changes to the published agenda plan:
 - i. Corporate Parenting Annual Report: Deferred from January 2020 to March 2020.
 - ii. New Item: Special Educational Needs and Disability Demand Management – January 2020
 - iii. New item: Cambridgeshire Outdoors – March 2020
- b) note that the Cambridgeshire School Improvement Board had been discontinued;
- c) note the Committee training plan.

279. DATE OF NEXT MEETING

The Committee would meet next on Tuesday 21 January 2020 at Shire Hall, Cambridge.

Chairman
(date)

**CHILDREN AND YOUNG
PEOPLE COMMITTEE**

Minutes-Action Log



Introduction:

This log captures the actions arising from Children and Young People Service Committee meetings and updates Members on progress. It was last updated on **5 December 2019**.

Minutes of the meeting on 9 July 2019					
230.	Fenland and East Cambridgeshire Opportunity Area Update	Jon Lewis	To highlight schools within the Opportunity Area which had accessed support and include some of the qualitative information available around the programme when presenting the validated 2019 examination results.	14.08.19: The date of the report containing unvalidated examination reports to be confirmed. 10.09.19: Unvalidated results will be included in the Service Director's report in November 2019. 12.11.19: Validated results will be included in the Service Director for Education's report to the committee in January 2020.	Information to be included in the Service Director's report January 2020

Minutes of the meeting on 8 October 2019

252.	People and Communities Risk Register	Wendi Ogle-Welbourn	To report Members' comments on the ambiguity of the term 'triggers' to the Strategic Management Team for consideration.	<p>04.11.19: This will be discussed at the next Risk Board in November with a view for SMT to agree wording. The 'Triggers' are there to highlight to the Risk Owner that if any of these are currently being experience within the service, the risk would need to be reassessed and further controls might be needed.</p> <p>05.12.19: This was discussed at the Risk Board on 12 November 2019 and it was agreed to relook at the language alongside of the annual review of the risk management guidance in January 2020.</p>	To be reviewed in January 2020
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Minutes of the meeting on 12 November 2019

264.	Schools Funding update	Jon Lewis	The Service Director for Education stated that Transformation Funding had been used to fund a post to look in detail at issues around the High Needs Block. The findings would be included in his update report to the Committee in January 2020	15.11.19: To be included in the January Schools Funding report.	To be included in the January report.
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Minutes of the meeting on 16 December 2019

277.	Performance Report – Quarter 2 2019/20	Hannah Parkinson	A Member asked whether the arrow indicating direction of travel on the target relating to pupils receiving a place at their first choice secondary school was pointing in the wrong direction. Officers undertook to check this and report back.	06.01.20: Officers have checked and confirm the direction of travel arrow was pointing in the wrong direction. This will be corrected in future reports.	Completed
			To include more narrative to explain any anomalies in the figures.	06.01.20: The required updates will be included from the March 2020 report onward.	Completed

DELIVERY OF OVERNIGHT SHORT BREAKS AND RESIDENTIAL CHILDREN'S HOMES FOR CHILDREN AND YOUNG PEOPLE WITH DISABILITIES IN CAMBRIDGESHIRE AND PETERBOROUGH

To: Children and Young People Committee

Meeting Date: Tuesday 21st January 2020

From: Executive Director for People and Communities

Electoral division(s): All

Forward Plan ref: KD2020/015 *Key decision:* Yes

Purpose: Information, Recommendation and Agreement of proposals in relation to the Residential and Overnight Short Breaks Service

Recommendation: a) Agree the TUPE of 73 employees from Action for Children into Cambridgeshire County Council;
b) Agree to insource our Residential and Overnight Short Breaks service;
c) Note the outcome of the Overnight Short Breaks Consultation.

<i>Officer contact:</i>		<i>Member contacts:</i>	
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Post:	Senior Commissioner (SEND)	Post:	Chairman, Children and Young People's Committee
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1. BACKGROUND

- 1.1 Cambridgeshire County Council (CCC) and Peterborough City Council (PCC) a range of Short Breaks for Disabled Children and Young People¹. Short Breaks are provided for parents/ carers of disabled children in order to support their ability to continue their caring responsibilities as effectively as possible, as well as ensuring the young people have the opportunity to: develop independence, promote and support physical and emotional health, build relationships and enjoy new experiences.²
- 1.2 CCC and PCC have varying arrangements in place for the delivery of Residential Care and Short Breaks, including community short breaks (such as activities, holiday clubs and domiciliary care services), as well as accommodation based short breaks (in a registered care setting), shared care arrangements and the opportunity for families to receive their day time short break via Direct Payments.

Cambridgeshire's residential children's homes and accommodation based short breaks is currently delivered by Action for Children across three Ofsted registered residential children's homes: Haviland Way (shared and long term care), Woodland Lodge (short breaks care), and London Road (shared and long term care).

The current contract, with a value of £2,473,525.00, was awarded in October 2015 for four years; with an extended one year contract end date of September 30th 2020.

- 1.3 On 23rd July 2019, a paper was presented to a 'Residential Options' Meeting, chaired by Wendi Ogle-Welbourn, Executive Director of People and Communities, which provided an update on the progress of the Residential and Overnight Short Breaks Project for re-designing and re-tendering the service. Discussion was held on the options available, following an extensive programme of consultation³, with an outcome of a request to develop a business case to bring the model "in house".

The "in house" model has numerous expected benefits for families and young people, as well as providing a greater management of the service by the Local Authority. The move back in house to the County Council would mean that the service is closer to senior decision making processes, hence the service will be better able to pre-empt and/or respond to crisis with stronger links to other services and a single approach to care planning across Education, Health and Social Care.

Additionally, the move "in house" would create greater flexibility and choice in Residential and overnight short break care, based on family preference and in line with identified consultation outcomes. It affords the Council significant and greater control over the redesign and shaping of the services to meet our requirements now and in the future; whilst allowing for a programme of work that aligns and maximises efficiency opportunities.

- 1.4 As part of an ongoing review of Disabled Children's services, consultation and co-production has been key to understanding the current and future needs of families

¹ <https://www.legislation.gov.uk/ukpga/1989/41/schedule/2>

² <https://www.legislation.gov.uk/uksi/2011/707/introduction/made>

³ <https://www.cambridgeshire.gov.uk/news/consultation-on-overnight-support-for-children-with-disabilities/>

accessing residential and overnight short breaks services. Between April 2019 and October 2019 a range of consultations with parents, the workforce, other Council's; and children/young people took place. Highlights of this work included a Short Breaks questionnaire to parents completed by 62 out of 74 parents, five face to face consultations and a local authority engagement event.

Of the six available options, 'residential overnight in a short break children's home' was by far the most popular, with 70% of parents selecting this option. The second most popular option was for direct payment workers to provide overnight support in the direct payment workers home; 44% of parents and carers selected this option as a preference. Other softer intelligence was gathered from families in order to understand their priorities; this included a review of what's working, frustrations, worries and overall experiences of Overnight Short Breaks.

The summaries, as linked in the webpage⁴, make repeated reference to a need for a more flexible approach and offer, including greater choice over the use of Direct Payments. The key points noted in the summaries suggest that initially there will be an immediate take up of Direct Payments, followed by a likely steady increase in families moving towards a Direct Payment, and/ or an initial take up for children & young people being newly assessed.

Disability Social Care has already agreed to the use of overnight short breaks paid for by direct payments in November 2019 based on the requests from families; this will be formally launched in early 2020. The release from a block contract arrangement with a provider enables the Council greater budget management to enhance and broaden our Direct Payment offer, whilst also having a more flexible approach to the wider provision of care.

- 1.5 A detailed business case has since been written and presented to the Joint Child Health Commissioning Board on the 11th December with a recommendation from the Senior Commissioner (SEND) and agreement from the board to bring the service in house.

2. MAIN ISSUES

- 2.1 H.R, Finance and Pensions have all been involved in the residential and overnight short breaks work as advisors to the programme board. Representation from H.R and Finance now sit on the board, which is currently overseeing the mobilisation of this project, as well as multiple other work streams.

The staff count within Action for Children is not generally not static due to the nature of the service, however as of December 2019 there are 73 FTE members of staff who would be transferred into CCC as part of an in house residential and short breaks service. It is assumed that all 73 Action for Children staff, including the Service Manager and Registered Managers, will be brought back into CCC under TUPE regulations.

⁴ <https://www.cambridgeshire.gov.uk/news/consultation-on-overnight-support-for-children-with-disabilities/>

- 2.2 There will be a large financial increase in pension contributions from Action for Children's [6% to CCC's 17.5%] with an approximate cash increase of contribution £200,000 to £230,000. It is not possible to predict the exact quantum cost of increases to the Council, without a full schedule of Staff transferring, their existing pension contributions and those who remain on LGPS pensions, however the figure above has been calculated based on a £2,000,000 salary cost with an increased pension contribution and a variable of 80%-100%. Action for Children suggest that they have around 88% uptake on pensions currently and there are currently only 1 CCC existing pension in place following the outsourcing of the service to Action for Children in October 2015. Pension advice has been sought and mainly notes the increased cost that will need to be considered by the Chief Finance Officer.
- 2.3 **HR Advice**
HR have recommended that the most efficient, effective and low risk option to the project would be to transfer the workforce back in house as soon as practicable (at least 6 months' notice is ideally required)
- H.R have advised that 3-4 months should be set aside for the TUPE H.R process. As a minimum, H.R could reasonably TUPE staff within 2-3 months, should there be any significant issues in relation to the incumbent Provider or should the incumbent Provider request to cease the contract early. It is currently expected that staff will transfer in line with the contract end date, the 30 September 2020.
- 2.4 Benefits of an in house model and the TUPE of existing Staff include:
- Create the opportunity of flexibility across a Council wider service portfolio;
 - Create a single workforce with a flexible approach to pre-empting, working and responding to crisis;
 - Provide a greater pool of workforce across the two authorities and the CCG;
 - Provide consistency, stability and sustainability as a result of transferring existing Staff who have good working relationships with children, young people, their families and our workforce; and
 - Ensure statutory and legal compliance.
 - Above all, ensure children and young people with disabilities, of whom many are the most vulnerable; are supported as close to home and Council services as possible.
- 2.5 **Risks of TUPE**
- One of the largest risks for the staff TUPE in house will revolve around communication management with both staff and parents. Family and workforce anxiety around the decision will be inevitable in relation to changes that are perceived to take place.
 - This could result in a period of resignations and a changing workforce structure in the service. A comprehensive communications strategy must be employed to control this risk; and reassure families and workforce that current arrangements of care and service delivery will remain.
 - We are bringing in at least one service that is deemed 'Requires Improvement' to be Good by Ofsted, as well as another that is 'Requires Improvement' to be Good, with a trajectory to be Good, and a further service that is Good with Sustained Effectiveness.

- There is a potential risk that the Council will be insourcing Staff who are currently not fulfilling their responsibilities and duties effectively and/or whom have ongoing absence/performance issues. This will need to be mitigated with effective and adequate HR resource and support; which is a consideration that has been built into the business case, both in terms of capacity and finance.

2.6 Financial Summary of TUPE

The current cost of the workforce TUPE cannot be calculated accurately at this stage as we do not have access to the salaries of each individual worker. Workforce numbers and pay scales have been provided by Action for Children and with an additional 30% applied to the mean salary cost to account for CCC 'on costs', the salary total of all 73 staff is approximately £2,107,597. This is an increased total compared to previous years due to a 1.5% salary uplift for all staff applied from April 2019.

- 2.7 Additional costs to the Council include the provision of laptops and mobile phones for management staff, team leaders and administration staff. The amount required is currently unknown, however there will need to be a negotiated agreement with the AFC to identify the totality of the assets transferred to the service and their depreciation, coupled with the assets invested in by the Provider and their current value

3.0 Consultation Outcome

- 3.1 The key decision required from this paper is to TUPE Staff back to the Council and approve the decision to insource the service to meet the priorities and outcomes. In February 19, Committee approved to go to consultation with families, the outcomes of the consultations have been included as Appendix A for Members information.

- 3.2 The key headlines from the consultation included:

- No one size fits all' approach was essential;
- A family and or child might want and need different types of overnight short breaks at different ages
- Families reported that if they had the "right mix" of provision, then overall they felt they could need less.
- There continues to be a need for accommodation based short breaks, both in respect of a short break for the whole family, but also the wider opportunities in relation to preparation for adulthood and the development of independent living skills.

Potential structural service changes were presented to families in September 2019, in order to test the Local Authority's understanding of the consultation outcomes against the proposed model for delivery and to ensure continued co-production throughout service specification development. In the main, this was well received by families with some expected comments in relation to practical requirements and individual challenges and complexities.

3. ALIGNMENT WITH CORPORATE PRIORITIES

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

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

- Continuation of short breaks for young people and families with caring roles.
- Ensure the effective utilisation of Council budgets to ensure we maximise the offer available to families now and in the future.
- Ensure that where possible young people remain at home with their families and their local communities, best utilising social capital and informal care and support opportunities
- Make the best use of local services to keep young people healthy, safe and deliver the best outcomes; which are otherwise difficult to provide the further young people are from their local communities.
- Local services enable and provide consistency and continuity in care and support across education, health and social care.
- Being local to family, friends and communities provides a natural care, support and safeguard that cannot be offered easily in provision that is further away
- Young people are more likely to be supported to remain in and/or return to the family home if they are placed in local provision, ensuring close family contact, training and resilience for family settings and keeping local services that know children well at the centre of their care and support.

3.2 Thriving places for people to live

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

- Provide greater choice and independence in the hands of children, young people and their families both with and without Direct Payments.
- Provide a range of options that maximise choice for families
- Provide an infrastructure that enables us to embed services in the heart of communities and draw on local services to provide resilience communities for disabled children and young people.
- Continued delivery of local provision will sustain employment opportunities for care and support staff; and support workforce recruitment/retention which contributes to the local economy.
- Provide a broad range of employment opportunities in respect of the range of service provision on offer, including specialist support, continuation of community based support packages and an increase in Direct Payment opportunities to both contribute and complement existing employment.

3.3 The best start for Cambridgeshire's Children

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

- Ensure a matrix of services that are both preventative and responsive in respect of education, health and social care, which ensures needs and provision is identified at the earliest time.
- Ensure that families are resilient in the ability to support young people at home, for as long as possible, using creative and innovative infrastructures such as TEC (Technology Enabled Care) at the earliest years.
- Provision that sustains and supports placement resilience and ensures children and young people are supported as close to home as possible.

4. **SIGNIFICANT IMPLICATIONS**

4.1 **Resource Implications**

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

- The service will cost the same, if not more to provide in house, however budget gap fulfilment will be explored within existing budgets that may positively benefit from this project; and/or invest to save proposals.
- There is a pension pressure as a result of TUPE that will need approval from the Chief Finance Officer.
- There may be a staff retention issue in relation staff reluctance to transfer to a Council from a charity, however this will be mitigated with a robust communication and mobilisation plan.
- Continued capital asset cost in the form of three Council buildings and increase management costs. However, these are in the main funded by the existing block.

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

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

- The current contract will be ceased on the 30 September 2020, the natural contract cessation date as a result of a 12 month extension.
- The Provider may request to cease the contract early, but not before July 2020.

4.3 **Statutory, Legal and Risk Implications**

The report above sets out details of significant implications in **paragraphs 2.1-2.6**

4.4 **Equality and Diversity Implications**

There are no significant implications within this category

4.5 **Engagement and Communications Implications**

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

- Robust engagement will be required to support staff retention and anxiety amongst the workforce, children/young people and their families.
- Consultation will need to continue throughout mobilisation and any re-design of services to ensure children, young people and their families voices are heard and that the Council delivery on their identified outcomes.
- There may be some challenge from the market in respect of insourcing.

4.6 **Localism and Local Member Involvement**

There are no significant implications for this section

4.7 Public Health Implications

There are no significant implications for this section

Implications	Officer Clearance
Have the resource implications been cleared by Finance?	Yes Name of Financial Officer: Martin Wade
Have the procurement/contractual/ Council Contract Procedure Rules implications been cleared by the LGSS Head of Procurement?	Yes Name of Officer: Gus De Silva
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: Oliver Hayward
Have any engagement and communication implications been cleared by Communications?	Yes Name of Officer: Jo Dixon
Have any localism and Local Member involvement issues been cleared by your Service Contact?	Yes Name of Officer: Oliver Hayward
Have any Public Health implications been cleared by Public Health	Yes or No (NA) Name of Officer:

Source Documents	Location
Links to source documents included within the body of the report.	

Agenda Item No:5 - Appendix A

Feedback received from the Consultation with Families, Carers and Partners

Outcomes to be achieved:

Children and young adults will say (as advised through Voiceability):

1. My short breaks have helped me to learn about being independent. I can do more things for myself now.
2. I have learnt about getting on with other people.
3. I have new life skills which will help me in the future. This might be things like getting myself dressed or cooking food for myself.
4. I am listened to by workers.
5. Workers always try to help with things I need.
6. Workers always try to help with things I ask for, if they cannot help they explain why.
7. I enjoy the time I spend with people who support me.
8. If I spend the night away from home I enjoy myself
9. I am making new friends.
10. We do fun activities.

Parents / Carers will say:

1. I understand and feel supported with the options of support that are available to my family
2. My child is looked after and supported by caring and skilled individuals
3. I can access support for my child before I reach crisis
4. We make decisions and plan together

Cambridgeshire County Council and the Clinical Commissioning Group will say:

1. The short breaks we provide help families and young people achieve agreed outcomes
2. We provide the right level of universal, targeted and specialist support to meet the needs of children and young people.
3. A skilled workforce help us deliver safe and high quality services and support
4. The support we provide helps, children, young people, families and carers be prepared for the future

SCHOOLS FUNDING FORMULA 2020-21

To: Children and Young People Committee

Meeting Date: 21 January 2020

From: Jonathan Lewis, Service Director – Education
Martin Wade, Strategic Finance Business Partner

Electoral division(s): All

Forward Plan ref: KD2020/004 **Key decision:** Yes

Purpose:

- a) To advise the Committee of the 2020/21 Dedicated Schools Grant (DSG) allocation for Cambridgeshire published by the Department for Education (DfE) in December 2019.
- b) To seek the Committee's approval of the 2020/21 local Cambridgeshire schools funding formula.

Recommendation: Members are asked to:

- a) Approve the Cambridgeshire schools funding formula, for primary and secondary mainstream schools as set out in Section 4 to enable submission to the Education and Skills Funding Agency (ESFA) by the deadline of 21 January 2020.

Please note: At the time of writing officers are still waiting for confirmation of several decisions from the Department for Education (DfE) which will impact on the local formula and final recommendations. As such this report remains provisional and further information will be circulated on receipt.

<i>Officer contact:</i>		<i>Member contacts:</i>	
Name:	Martin Wade	Names:	Councillor Bywater
Post:	Strategic Finance Business Partner	Post:	Chair CYP Committee
Email:	martin.wade@cambridgeshire.gov.uk	Email:	Simon.Bywater@cambridgeshire.gov.uk
Tel:	01223 699733	Tel:	01223 706398

1. BACKGROUND

- 1.1 This report follows on from the school funding update presented to the Committee at its November 2019 meeting which provided an update on the school funding arrangements for 2020-21. The report only covers the Schools Block within the Dedicated Schools Grant (DSG) and the associated schools funding formula for Cambridgeshire. An overview of the DSG for Cambridgeshire is also provided.
- 1.2 A consultation was undertaken with all schools to obtain the views on a range of issues, including the proposed transfer from the Schools Block to support financial pressures in the High Needs Block. The consultation closed on 13th December 2019, and followed a number of briefing events which were attended by over 200 people across the county. Officers also attended Cambridgeshire Primary Heads (CPH) and Cambridgeshire Secondary Heads (CSH) meetings to discuss the budget positions in more detail. The outcome of the consultation process was presented, discussed and voted on by the Schools Forum on the 18th December 2019. The key points and the outcome from the discussions with the Schools Forum meeting are summarised in Section 3.
- 1.3 On 19th December 2019 the Department for Education (DfE) published the DSG allocations for 2020-21. Full details can be found on the DfE website at the following link and a summary of the key highlights is provided in Section 2:

<https://www.gov.uk/government/publications/dedicated-schools-grant-dsg-2020-to-2021>

2. THE 2020-21 DEDICATED SCHOOLS GRANT (DSG)

- 2.1 The DSG announcement made by the DfE in December 2019 included the Schools Block, the Central Services Schools Block and the High Needs Block. The Early Years Block has not yet been announced as this aspect of the DSG is announced separately therefore any reference to Early Years funding is currently indicative. The initial 2020-21 allocations for Cambridgeshire are set out in table on the following page, which also provides for comparison the 2019-20 allocations.

DSG Block	2019-20 Allocation £m	2020-21 Initial Allocation £m	Increase v 2019-20 Allocation £m
Schools Block*	349.30	370.20	+20.90
High Needs Block **	68.84	75.01	+6.17
Central Services Schools Block	8.11	7.03	-1.08
Early Years Block***	37.29	37.95	+0.66
Total	463.54	490.19	+26.65

* Including Growth Fund

** The high needs figures shown in this table are prior to recoupment and deductions for direct funding of high needs places by the ESFA

** Early Years figures are currently indicative

2.2 The increase in the Schools Block for 2020-21 totals £20.9m. This consists of a number of different elements as follows:

- Approximately £17.3m is as a result of the uplift to Cambridgeshire's Schools Block allocation from the additional investment through the national funding formula;
- Approximately £3.8m increase resulting from the increase in pupils between October 2018 and October 2019.
- Approximate £0.2m reduction in funding for growth based on the revised DfE formula.

2.3 The High Needs Block has increased by £6.17m, which although slightly higher than the indicative allocations provided by the DfE earlier in the year, is still significantly lower than the required increase to meet current High Needs pressures. As previously reported it is estimated that there will be a cumulative deficit at the end of 2019/20 of £16m+ due to the increasing pressures within High Needs.

2.4 The change in the Central Services Schools Block (CSSB) is as expected and £1.5m has been included in the Business Planning proposals to reflect the reduction in available funding. At the Schools Forum meeting in December 2019 members voted to continue to allocate the remaining CSSB to support the contribution to combined budgets in 2020/21.

3. CONSULTATION OUTCOME

3.1 Consultation with all schools was undertaken from mid-November to 13th December on arrange of issues including:

- a) The inclusion of the revised Mobility formula factor for Cambridgeshire, which is expected to be relatively minor in terms of value;
- b) The value at which the MFG should be set, for 2020-21 this can be set between +0.5% and +1.84%;
- c) The transfer from the Schools Block to the High Needs Block; and
- d) Whether Cambridgeshire should still operate a funding cap if required to ensure affordability of the overall formula.

3.2 A total of 117 submissions were received from a range of stakeholders and the results, a summary of which can be seen at **Appendix A**, were shared with Schools Forum in December 2019.

3.3 In respect of the main questions within the consultation:

- 72% of responses supported the introduction of the Mobility formula factor
- 54% of responses supported a transfer from the Schools Block to the High Needs Block
- Of those that supported a transfer 57% were in favour of it being set at 0.5%, and only 18% were in favour of it being at the proposed 1.8% level.
- Should a block transfer be approved, 57% of the responses supported the use of a funding cap to ensure overall affordability.
- 33% of responses were in favour of setting the Minimum Funding Guarantee (MFG) at 1.84%.

3.4 As previously reported, the ability to transfer up to 0.5% of the Schools Block allocation to the High Needs Block remains. Any transfer must be approved by the Schools Forum. Any transfer of greater than 0.5% will require approval from the Secretary of State.

Due to the scale of the pressures within the High Needs Block the local authority was proposing a transfer of 1.8% (approximately £6.6m based on revised figures).

At the Schools Forum meeting on the 18th December 2019 it was resolved by a majority **not** to approve a transfer from the Schools Block to the High Needs Block.

3.5 A disapplication had previously been submitted to the Secretary of State to request approval for a transfer of up to 1.8% between blocks. (This had to be submitted in advance of the consultation closing due to DfE deadlines.) We have now provided the DfE with the results of the consultation and the decision taken by Schools Forum on the 18th December.

3.6 Should the Secretary of State approve the block transfer request CYP will be required to endorse the proposed transfer.

4. 2020-21 CAMBRIDGESHIRE SCHOOL FUNDING FORMULA

- 4.1 As part of the national funding formula proposals for 2020-21 mandatory minimum per pupil funding levels (MPPL) of £3,750 for primary (rising to £4,000 in 2021/22) and £5,000 for secondary schools are to be introduced. Where schools have previously received less than these amounts their funding will be increased to these levels.
- 4.2 However, should the block transfer in section 3 be approved this would result in overall affordability issues, and a disproportionate impact on the potential gains to be received by schools who previously received funding levels greater than the MPPLs. These schools tend to be in the more deprived areas as have previously received higher levels of funding in respect of deprivation, prior-attainment etc.
- 4.3 To attempt to mitigate this potential impact it is proposed that should a block transfer of 1.8% be approved that further approval is sought from the Secretary of State to disapply the mandatory MPPLs on the basis of overall affordability and reduce to £3,700 for primary and £4,950 for secondary.
- 4.4 Financial modelling based on revised pupil data is currently being undertaken and will be shared with CYP Committee as soon as available. The impact for individual schools will be dependent on their individual circumstances and although most schools will receive some level of per pupil increase compared to 2019/20 funding levels there are a number of schools with falling rolls which is likely to result in an overall cash reduction when compared to previous years.
- 4.5 **Appendix B** shows the proposed formula funding rates to be applied to the Cambridgeshire local funding formula in 2020/21.
- 4.6 The final budget distribution totals and funding cap to be applied will be dependent on the decisions / approval in respect of the proposed block transfers and MPPL rates applied. Final budgets to be received by academies will be confirmed by the Education Skills & Funding Agency (ESFA).
- 4.7 The CYP Committee are recommended to approve the Cambridgeshire schools funding formula as contained in this report and based on the funding available to enable submission to the ESFA by the 21 January 2019.

5. ALIGNMENT WITH CORPORATE PRIORITIES

5.1 Developing the local economy for the benefit of all

There are no significant implications for this priority.

5.2 Helping people live healthy and independent lives

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

- Ensuring that the best possible use of the Dedicated Schools Grant funding in the schools funding formula arrangements is vital in enabling schools to provide

the education for our children in turn giving them the skills to live healthy and independent lives.

5.3 Supporting and protecting vulnerable people

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

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

6. SIGNIFICANT IMPLICATIONS

6.1 Resource Implications

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

- There are no immediate resource implications for the Authority from this report.
- The ongoing demand for services in the High Needs Block is likely to result in further financial pressures that will need to be funded from the DSG High Needs Block.
- This could result in the need to review the local high needs arrangements and the services / offer provided, which would be the subject of a separate paper.
- Any transfer to the High Needs Block is for one year only. Approval of a similar transfer would be required in future years if the DfE continue to allow the flexibility to transfer of funds between DSG blocks.

6.2 Procurement/Contractual/Council Contract Procedure Rules Implications

There are no significant implications within this category.

6.3 Statutory, Legal and Risk Implications

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

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

6.4 Equality and Diversity Implications

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

- The NFF for schools will continue to redistribute funding between schools, which in theory could impact on the equality and diversity of certain pupils. However the operation of the minimum funding guarantee protection should enable any impacts arising from such a redistribution to be managed.

6.5 Engagement and Communications Implications

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

- During November/December 2019 schools were consulted on the Cambridgeshire schools funding formula proposals for 2020-21.
- Discussions have been held with the Schools Forum, including the outcome of the consultation with schools.
- The final schools formula arrangements for 2020-21 are being presented to the Committee for approval at the 21 January 2020.

6.6 Localism and Local Member Involvement

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

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

6.7 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 Financial Officer: Martin Wade
Have the procurement/contractual/ Council Contract Procedure Rules implications been cleared by the LGSS Head of Procurement?	Yes / No Name of Officer: Gus de Silva
Has the impact on statutory, legal and risk implications been cleared by LGSS Law?	Yes / No Name of Legal Officer: Debbie Carter-Hughes
Have the equality and diversity implications been cleared by your Service Contact?	Yes Name of Officer: Jon Lewis
Have any engagement and communication implications been cleared by Communications?	Yes Name of Officer: Jo Dickson
Have any localism and Local Member involvement issues been cleared by your	Yes Name of Officer: Jon Lewis

Service Contact?	
Have any Public Health implications been cleared by Public Health	Yes / No Name of Officer: Tess Campbell

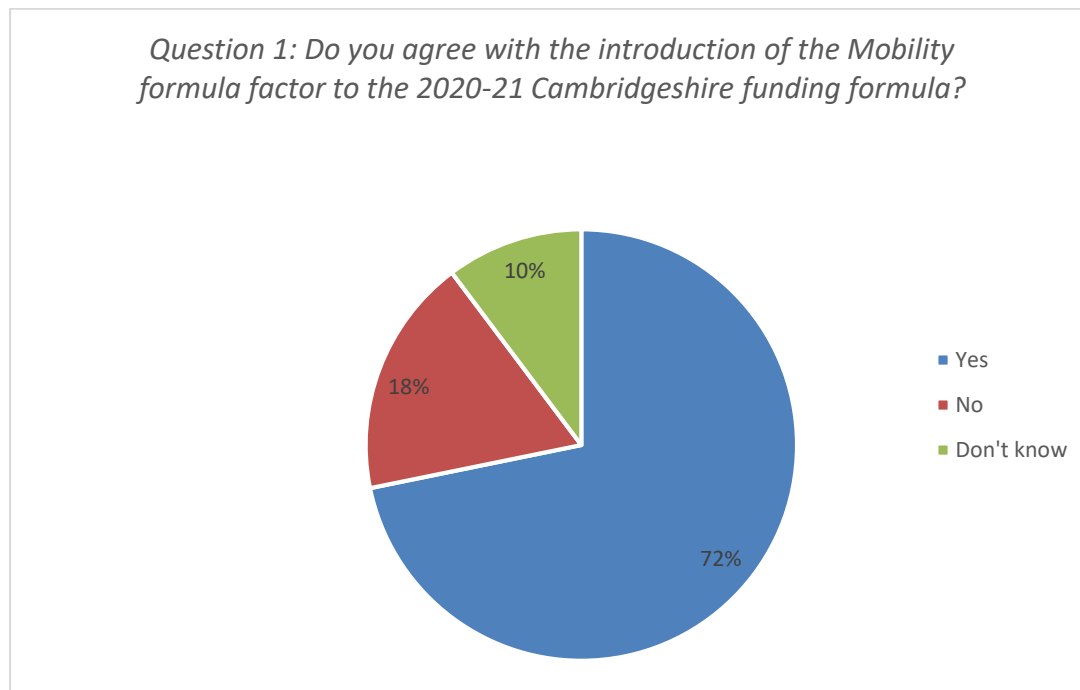
Source Documents	Location
DfE Announcement for the 2020-21 Dedicated Schools Grant	https://www.gov.uk/government/publications/dedicated-schools-grant-dsg-2020-to-2021

School Funding Consultation 2020/21 - Survey Results (as at 16th December 2019)

A total of 117 responses were received by the revised closing date of Friday 13th December. The information below analyses the responses in more detail and **Appendix 1** provides the full detail of all of the narrative responses where comments were requested.

Question 1: Do you agree with the introduction of the Mobility formula factor to the 2020-21 Cambridgeshire funding formula?

In response question 1, the vast majority (72%) agree with the introduction of the Mobility formula factor. Just over a quarter of respondents do not know or disagree with this introduction (28%).



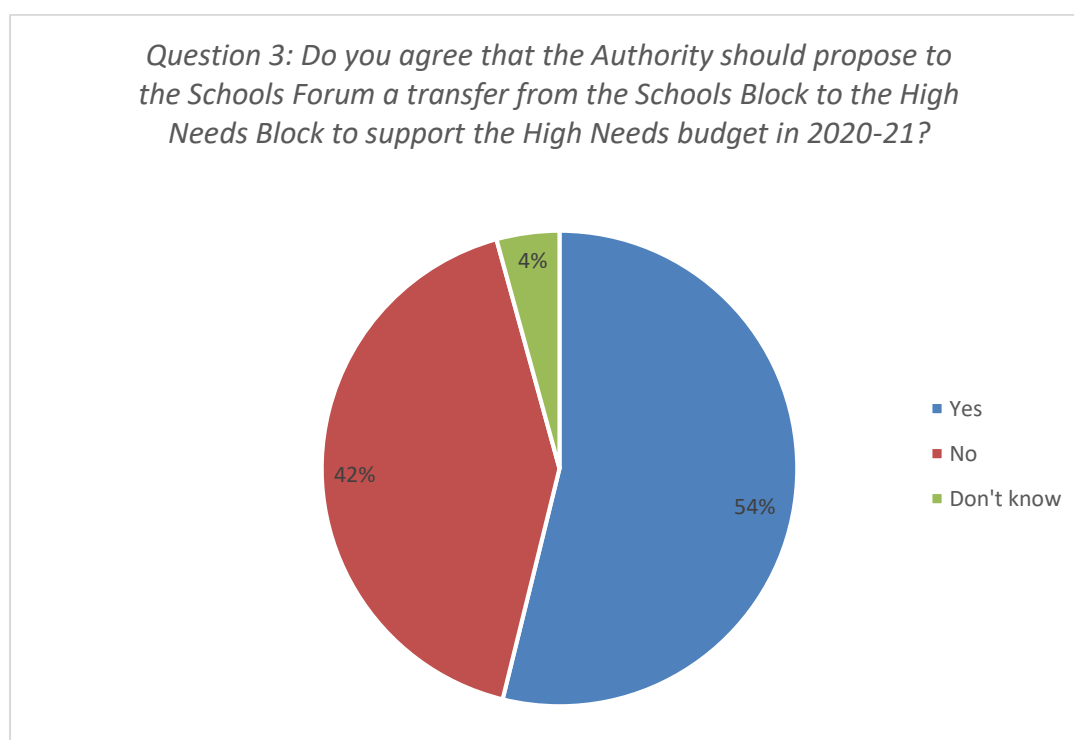
Question 2: If not, please explain why?

A number of responses stated that there was not enough information on how the mobility factor would work and the impact for individual schools. Other answers suggested a lack of understanding of the purpose of the mobility factor.

Further details were subsequently provided in the frequently asked questions document which was circulated to all schools.

Question 3 Do you agree that the Authority should propose to the Schools Forum a transfer from the Schools Block to the High Needs Block to support the High Needs Budget in 2020-21?

In regards to question three, a narrow majority (54%) of respondents agreed with the idea that the Authority should propose to the Schools Forum a transfer from the Schools Block to the High Needs Block to support the High Needs budget in 2020-21. However, a significant proportion of respondents disagreed with this (42%).



Question 4: Do you have an alternative proposal for how the local area should respond to the accumulated deficit on high needs, reaching a balanced position over the medium term of 3 years?

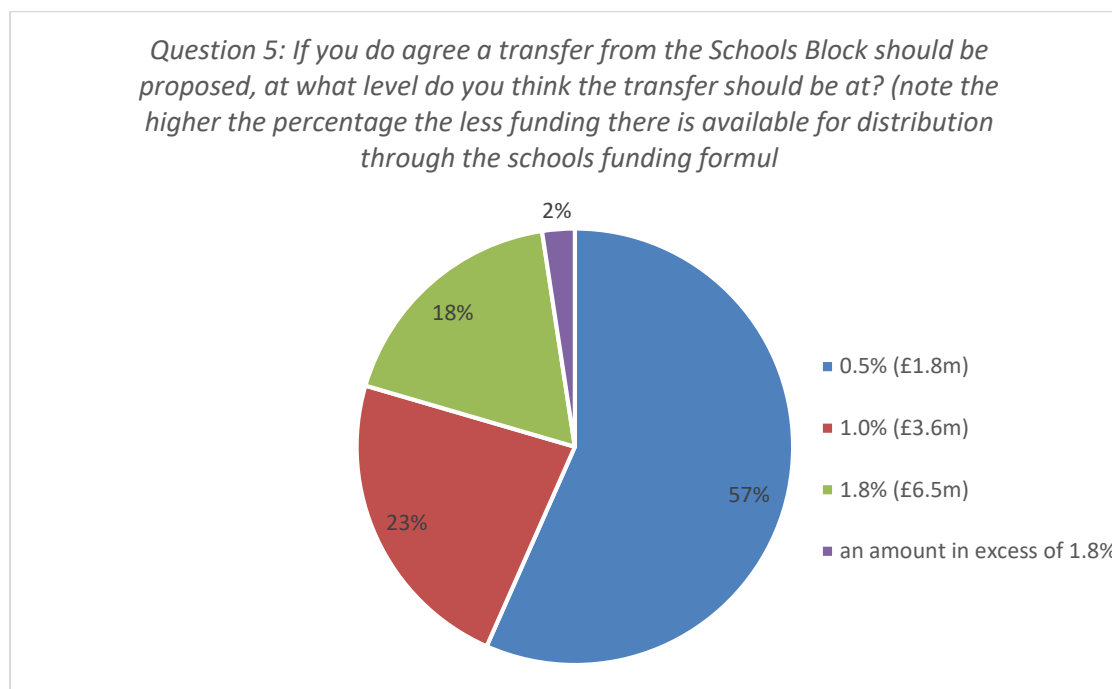
There were a wide range of responses to this question, including:

- Continued lobbying government and DfE for appropriate high needs funding levels.
- Clawback funding from schools with excessive balances.
- Review of current funding levels and/or processes for allocating funding.
- Greater controls on spend.
- Capital investment to increase capacity.
- Use of other council resources.

There were also a number of more general comments about the current pressures schools are facing and that any transfer would increase this yet further.

Alongside this there were also some comments that the workstreams being developed by the SEND recovery board need to be accelerated in order to deliver savings as soon as possible.

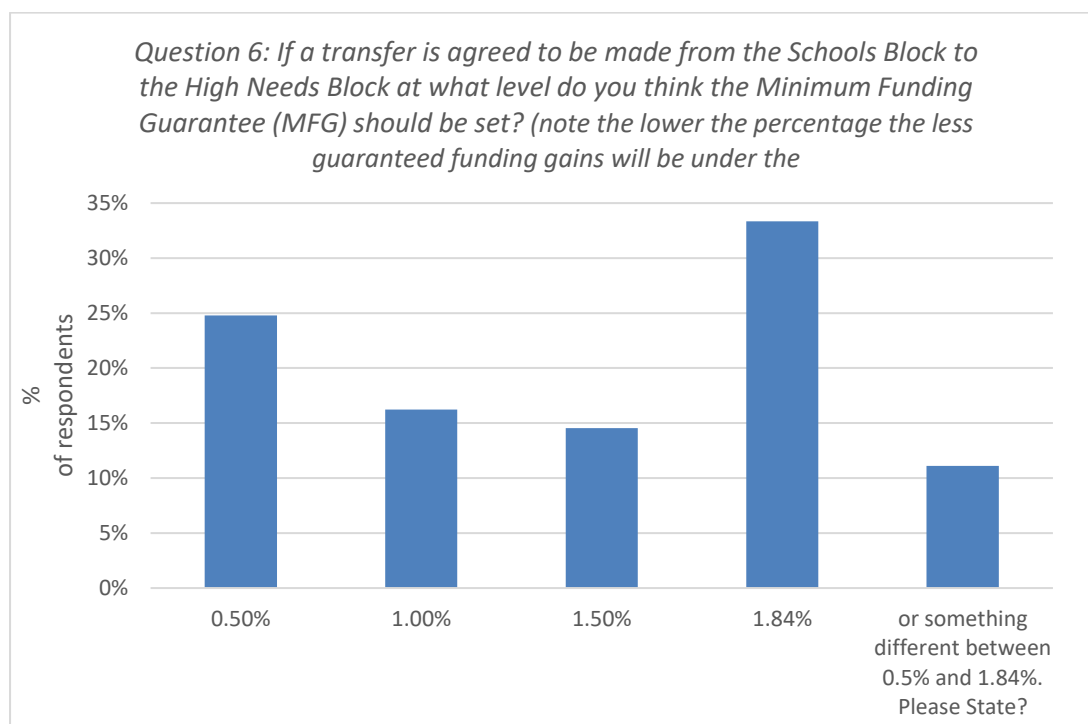
Question 5: If you do agree a transfer from the Schools Block should be proposed, at what level do you think the transfer should be at? (note: the higher the percentage the less funding there is available for distribution through the schools funding formula for Cambridgeshire)



Of the respondents who agreed that a transfer from the schools block should be proposed (57%) felt that the transfer should be at 0.5% (£1.8m). An amount in excess of 1.8% was the least favoured option with only 2% of respondents choosing this option.

Question 6: If a transfer is agreed to be made from the Schools Block to the High Needs Block at what level do you think the Minimum Funding Guarantee (MFG) should be set? (note the lower the percentage the less guaranteed funding gains will be under the formula)

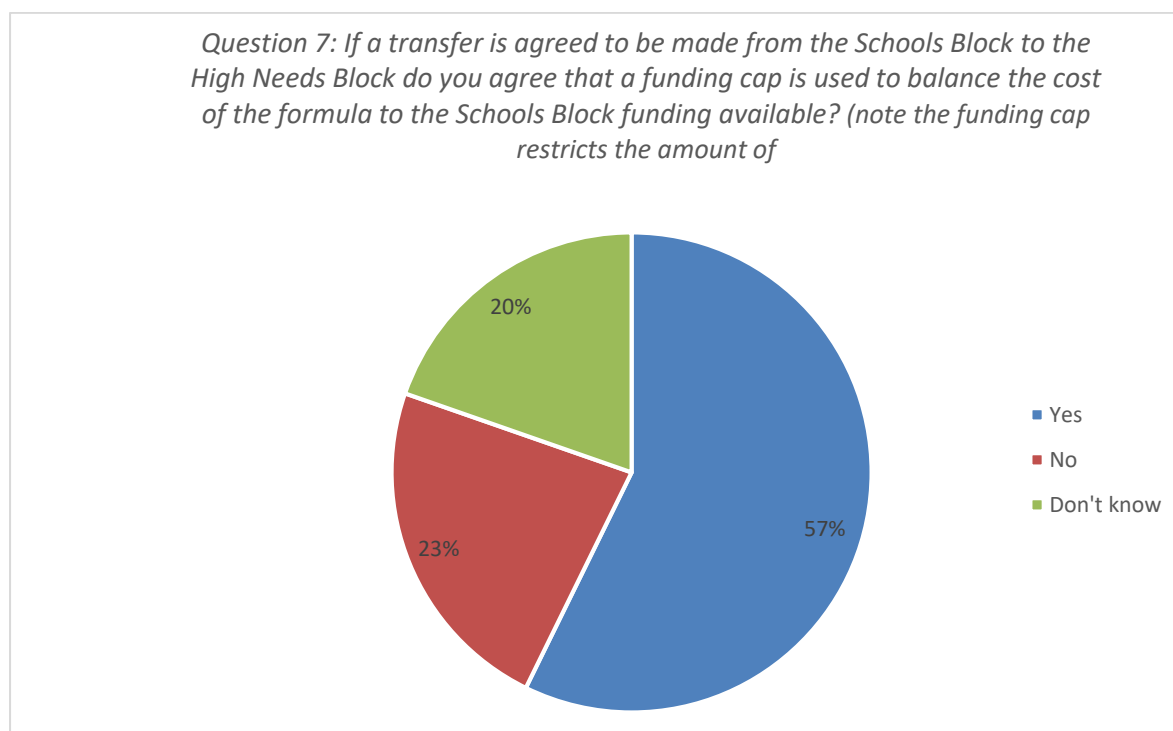
As part of question 6, respondents could either select a minimum funding guarantee (MFG) or state an alternative value between 0.5% and 1.84%. A minimum funding guarantee of 1.84% was the most popular choice amongst respondents with 33%. The second most popular choice was 0.5%, with 25% respondents selecting this level of MFG. Fewer respondents (11%) chose a different value between 0.5% and 1.84%. Though no specific value was stated amongst the comments, some felt it was not appropriate (i.e. to SEN schools) or disagreed with having the transfer in place.



Question 7: If a transfer is agreed to be made from the Schools Block to the High Needs Block do you agree that a funding cap is used to balance the cost of the formula to the Schools Block funding available?

(note the funding cap restricts the amount of any funding gains of those schools above the level at which the funding cap is set)

In regards to the funding cap being used to balance the cost of the formula to the schools block funding available, over half of respondents agreed (57%). However, almost half of respondents did not know or disagreed.



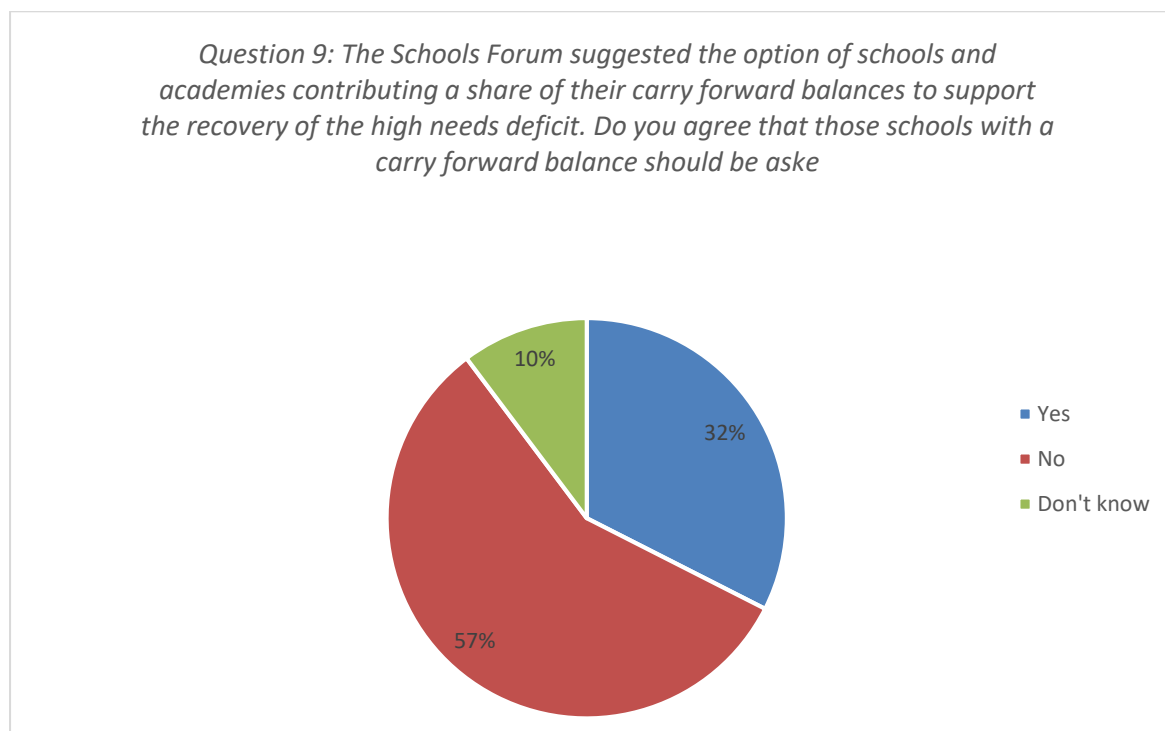
Question 8: If not the use of a funding cap, how do you think the Schools Block should be balanced, for example reducing AWPU values, reducing other factors in the funding formula, or potentially requesting approval from the Secretary of State not to apply the Minimum per Pupil Funding Levels?

A number of comments supported seeking approval from the Secretary of State to disapply the MPPL's.

Several responses supported the proposal of reducing the basic entitlement / AWPU amounts to spread any potential impact across all schools.

Although the majority of responses recognised the overall issue of affordability some did not appear to understand the interrelationship between the various factors and also the fact that the funding has been capped at a national level in previous years.

Question 9: The Schools Forum suggested the option of schools and academies contributing a share of their carry forward balances to support the recovery of the high needs deficit. Do you agree that those schools with a carry forward balance should be asked to make contribution to help repay the high needs deficit?



In response to whether or not schools with a carry forward balance should contribute to repaying the High Needs Deficit, the majority (57%) of respondents disagreed with the idea that schools with a carry forward balance should contribute.

Questions 10 & 11: If not, please explain why? If you do agree what do you think would be a reasonable contribution?

A range of responses detailed the reasons as to why schools are holding balances and how these varied due to individual school circumstances.

A number of people noted the range of balances being held and suggested that a % could be used to support the pressures, whereas others were strongly opposed to the idea.

Following discussions at Schools Forum the intention is to circulate a questionnaire to all schools requesting further information in respect of the balances being held and their intended purpose.

Question 12: Do you have any initial comments on the potential impact at individual school level of possible proposals to reduce top up funding levels for mainstream and units and to reduce Behaviour, Attendance and Inclusion Partnership funding as set out in paragraph 49 of the consultation document?

A number of responses highlighted the potential impact on the most vulnerable young people and those with the highest levels of need.

There were also a number of references to the current levels of funding being insufficient to meet need in some instances.

The potential knock on impacts of schools being unable to meet needs resulting in increased costs elsewhere was also given as an example of unintended consequences.

Others noted the potential disproportionate impact on smaller schools.

Question 13: Do you have any comments in respect of the proposal to increase the lump sum for Primary and Secondary schools to help equalise the impact on schools of the broadband costs being passed onto schools due to the reduction in the Central Schools Services Block as set out in paragraph 50 of the consultation document?

A large proportion of responses were in support of this proposal on the basis of fairness and equity across all schools.

However, some responses did not feel it was necessary and the lump sum should remain unchanged.

Appendix B - Local Authority Funding Reform Proforma

LA Name:

Cambridgeshire

LA Number:

873

Please Note:

1) The final distribution total to be allocated will be dependent on approval of any block transfer between the Schools Block and High Needs Block

2) The Minimum per pupil funding levels to be applied will be subject to final confirmation subject to approval of any block transfer between the Schools Block and High Needs Block

3) The Minimum Funding Guarantee (MFG) will be set at 1.84% in all scenarios, but the Funding Cap will be adjusted to reflect overall affordability dependent on 1 & 2 above.

Primary minimum per pupil funding level	Secondary (KS3 only) minimum per pupil funding level	Secondary (KS4 only) minimum per pupil funding level	Secondary minimum per pupil funding level
£3,750	£4,800.00	£5,300.00	£5,000.00

Disapplication number where alternative MPPF values are used
TBC

Pupil Led Factors

1) Basic Entitlement Age Weighted Pupil Unit (AWPU)	Reception uplift	No	Pupil Units		0.00					
	Description	Amount per pupil		Pupil Units		Sub Total	Total	Proportion of total pre MFG funding (%)	Notional SEN (%)	
	Primary (Years R-6)	£2,893.63		51,038.00		£147,684,922	£279,607,785	40.06%	4.62%	
	Key Stage 3 (Years 7-9)	£4,069.51		19,000.00		£77,320,704		20.97%	4.62%	
	Key Stage 4 (Years 10-11)	£4,619.47		11,820.00		£54,602,159		14.81%	4.62%	
	Description	Primary amount per pupil	Secondary amount per pupil	Eligible proportion of primary NOR	Eligible proportion of secondary NOR	Sub Total	Total	Proportion of total pre MFG funding (%)	Primary Notional SEN (%)	Secondary Notional SEN (%)
2) Deprivation	FSM	£455.77	£455.77	7,296.72	3,674.22	£5,000,212	£20,222,397	5.49%	7.67%	7.67%
	FSM6	£567.18	£825.45	8,972.53	5,794.16	£9,871,814			7.67%	7.67%
	IDACI Band F	£212.69	£303.85	4,547.69	2,374.82	£1,688,839			68.32%	68.32%
	IDACI Band E	£253.21	£410.19	3,367.47	1,797.03	£1,589,789			68.32%	68.32%
	IDACI Band D	£379.81	£541.86	1,605.93	857.29	£1,074,475			68.32%	68.32%
	IDACI Band C	£410.19	£587.44	463.05	263.30	£344,610			68.32%	68.32%
	IDACI Band B	£440.58	£633.01	671.00	325.31	£501,556			68.32%	68.32%
	IDACI Band A	£607.69	£850.77	131.03	84.01	£151,101			68.32%	68.32%
	Description	Primary amount per pupil	Secondary amount per pupil	Eligible proportion of primary NOR	Eligible proportion of secondary NOR	Sub Total	Total	Proportion of total pre MFG funding (%)	Primary Notional SEN (%)	Secondary Notional SEN (%)
3) Looked After Children (LAC)	LAC X March 19			299.60		£0	£3,840,064	0.00%		
4) English as an Additional Language (EAL)	EAL 3 Primary	£541.86		4,818.94		£2,611,186		0.92%		
	EAL 3 Secondary		£1,458.46		547.13	£797,966				
5) Mobility	Pupils starting school outside of normal entry dates	£886.22	£1,266.03	420.02	46.35	£430,911		0.12%		

	Description	Weighting	Amount per pupil (primary or secondary respectively)	Percentage of eligible pupils	Eligible proportion of primary and secondary NOR respectively	Sub Total	Total	Proportion of total pre MFG funding (%)	Primary Notional SEN (%)	Secondary Notional SEN (%)	
6) Prior attainment	Primary Low Attainment		£1,078.65	30.64%	15,637.12	£16,867,031	£28,192,855	7.65%	33.74%		
	Secondary low attainment (year 7)	64.53%	£1,630.64	23.70%	6,945.63	£11,325,824					33.74%
	Secondary low attainment (year 8)	63.59%		23.67%							
	Secondary low attainment (year 9)	58.05%		23.30%							
	Secondary low attainment (year 10)	48.02%		22.21%							
	Secondary low attainment (year 11)			19.49%							

Other Factors

Factor		Lump Sum per Primary School (£)	Lump Sum per Secondary School (£)	Lump Sum per Middle School (£)	Lump Sum per All- through School (£)	Total (£)	Proportion of total pre MFG funding (%)	Notional SEN (%)	
7) Lump Sum		£115,866.61	£115,866.61			£28,271,452	7.67%		
8) Sparsity factor		£26,333.32	£68,466.63	£67,600.00	£67,600.00	£294,473	0.08%		
Please provide alternative distance and pupil number thresholds for the sparsity factor below. Please leave blank if you want to use the default thresholds. Also specify whether you want to use a tapered lump sum or the NFF weighting for any of the phases.									
Primary distance threshold (miles)	2.00	Primary pupil number average year group threshold	21.40	Fixed, tapered or NFF sparsity primary lump sum?		NFF			
Secondary distance threshold (miles)	3.00	Secondary pupil number average year group threshold	120.00	Fixed, tapered or NFF sparsity secondary lump sum?		NFF			
Middle schools distance threshold (miles)	2.00	Middle school pupil number average year group threshold	69.20	Fixed, tapered or NFF sparsity middle school lump sum?		NFF			
All-through schools distance threshold (miles)	2.00	All-through pupil number average year group threshold	62.50	Fixed, tapered or NFF sparsity all-through lump sum?		NFF			
9) Fringe Payments						£0	0.00%		
10) Split Sites						£90,000	0.02%		
11) Rates						£4,499,019	1.22%		
12) PFI funding						£221,265	0.06%		
13) Exceptional circumstances (can only be used with prior agreement of ESFA)									
Circumstance						Total (£)	Proportion of total pre MFG funding (%)	Notional SEN (%)	
Exceptional Premises Funding - Rents						£101,068	0.03%		

FINANCE MONITORING REPORT – JANUARY 2020

To: Children and Young People Committee

Meeting Date: 21 January 2020

From: Executive Director: People and Communities
Chief Finance Officer

Electoral division(s): All

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

Purpose: To provide the Committee with the November 2019 Finance Monitoring Report for People And Communities Services (P&C).

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

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

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

- 1.1 The revised Finance Monitoring Report will be at all scheduled substantive Committee meetings (but not reserve dates) to provide the Committee with the opportunity to comment on the financial position of the services for which the Committee has responsibility.
- 1.2 This report is for the whole of the People and Communities Service and as such, not all of the budgets contained within it are the responsibility of this Committee. Members are requested to restrict their attention to the budget lines for which this Committee is responsible, which are detailed in Appendix A, whilst the table below provides a summary of the budget totals relating to the Children and Young People (CYP) Committee:

Forecast Variance Outturn (Previous)	Directorate	Budget 2019/20	Actual November 2019	Forecast Outturn Variance
£000		£000	£000	£000
650	Children's Commissioning	25,858	15,804	550
0	Communities & Safety - Youth Offending Service	2,163	1,167	0
0	Communities & Safety - Central Integrated Youth Support Services	1,399	700	0
750	Children & Safeguarding	59,829	39,572	750
9,000	Education	95,093	63,482	9,450
0	Executive Director and Central Financing	91	24	0
10,400	Total Expenditure	184,433	120,749	10,700
-8,500	Grant Funding (including Dedicated Schools Grant etc.)	-77,448	-56,259	-9,000
1,900	Total	106,986	64,491	1,700

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

1.3 Financial Context

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

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

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

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

As previously reported In 2018/19 we saw a total DSG overspend across SEND services of £8.7m which, combined with underspends on other DSG budgets, led to a deficit of £7.2m carried forward into 2019/20. Given the ongoing increase in numbers of pupils with education, health and care plans (EHCPs) the latest forecast is an in-year overspend in the region of £9m+. The SEND Recovery Board is developing a number of work streams to mitigate pressures and reduce costs wherever possible. Although this is a ring-fenced grant and as such overspends do not currently affect the Council’s bottom line, there is an imperative to reduce the overall cumulative deficit and ensure High Needs spend is sustainable on an ongoing basis.

2.0 MAIN ISSUES IN THE NOVEMBER 2019 P&C FINANCE MONITORING REPORT

2.1 The October 2019 Finance Monitoring report is attached at Appendix B. Sections which do not apply to CYP Committee have been highlighted in grey. At the end of October the P&C forecast overspend has a revised position of £3,729k. This includes additional budget allocations as agreed by GPC in July.

2.2 Revenue

The Children in Care Placement budget is now forecasting an overspend of £550k, previously £650k. Despite remaining above original budgeted levels, numbers have continued to reduce from previous months resulting in a positive reduction in the forecast spend.

Revised forecasts on the transport budgets have seen increases in the reported position for mainstream and special, offset by a reduction in the children in care transport costs.

The revised forecast on DSG funded High Needs Block has increase to £9m, previously £8.5m. As noted above this is a ring-fenced grant and as such overspends do not currently affect the Council’s bottom line.

As a result of these, and other minor changes the core funded budgets relating to Children’s and Education services have a revised forecast overspend of £1.7m.

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

Children in Care Placements Forecast year-end variance: +£550k	The key reasons for the overspend in this area is: <ul style="list-style-type: none">• Recent activity in relation to gang related crime has resulted in additional costs and high cost secure placements being required [at an average weekly cost of £7000.00 per child].• Additional unaccompanied asylum seekers becoming Looked After.• An increase in the number of Children in Care in external placements [+20%] against a projected reduction.• 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
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	<p>absence of appropriate fostering provision by default, leads to children and young people's care plans needing to change to residential services provision.</p> <p>Mitigating actions include:</p> <ul style="list-style-type: none"> • Monthly Placement Mix and Care Numbers meeting chaired by the Service Director and attended by senior managers. This meeting focuses on activity aimed at reducing the numbers in care, length of care episodes and reduction in the need for externally commissioned provision. • Reconstitution of panels to ensure greater scrutiny and supportive challenge. • Introduction of twice weekly conference calls per Group Manager on placement activity followed by an Escalation Call each Thursday chaired by the Head of Service for Commissioning, and attended by each of the CSC Heads of Service as appropriate, Fostering Leads and Access to Resources. • Authorisation processes in place for any escalation in resource requests. • Assistant Director authorisation for any residential placement request.
<p>Children in Care</p> <p>Forecast year-end variance: +£350k</p>	<p>The key reasons for the overspend in this area are:</p> <ul style="list-style-type: none"> • The UASC budget is forecasting a pressure of £200k. This is mainly in the over 18 budget due to the increased number of children turning 18 and acquiring care leaver status. • The costs associated with supporting both these groups of young people are not fully covered by the grants from the Home Office and DfE respectively. • The Supervised Contact budget is forecasting a pressure of £150k. The over spend is due to the use of additional relief staff and external agencies required to cover the current Supervised Contact Cases. <p>Mitigating actions include:</p> <ul style="list-style-type: none"> • Continuing review of UASC placements resulting in young people being moved as appropriate to provisions that are more financially viable in expectation of a status decision. • Reviewing young people who are appeal rights exhausted. These reviews are likely to see a drop in accommodation spending as CCC discharge their duty to these young people in line with our statutory responsibilities under the immigration act. • 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. • Review of Supervised Contact demand criteria across the cohort of Young People the service supports to include the review all of the cases that have completed proceedings to consider whether contact needs to continue to be supervised, if it does, does it need to be this service.

<p>Legal Proceedings</p> <p>Forecast year-end variance: +£400k</p>	<p>The key reason for the overspend in this area is:</p> <ul style="list-style-type: none"> Numbers of care proceedings per month increased by 72% for the period Feb to Apr 19 compared to the preceding 10 months. <p>Mitigating actions include:</p> <ul style="list-style-type: none"> Work is ongoing to manage care proceedings and CP Plans and better track the cases through the system to avoid additional costs due to delay.
<p>High Needs DSG Funding</p> <p>Forecast year-end variance: +£9,000k</p> <p>DSG Funded</p>	<p>The key reason for the overspends in this area are:</p> <ul style="list-style-type: none"> Funding to Special Schools and Units - £3.5m - As the number of children and young people with an EHCP increase, along with the complexity of need, we see additional demand for places at Special Schools and High Needs Units. The extent of this is such that a significant number of spot places have been agreed and the majority of our Special Schools are now full. High Needs Top Up Funding - £3.0m - As well as the overall increases in EHCP numbers creating a pressure on the Top-Up budget, the number of young people with EHCPs in Post-16 Further Education is continuing to increase significantly as a result of the provisions laid out in the 2014 Children and Families Act. This element of provision is causing the majority of the forecast overspend on the High Needs Top-Up budget. Out of School Tuition - £2.0m - There has been a continuing increase in the number of children with an Education Health and Care Plan (EHCP) who are awaiting a permanent school placement. SEN Placements - £0.5m - A pressure of £500k is now being forecast on SEN Placements due to an increase in the number of Cambridgeshire pupils being educated out of county. <p>Mitigating actions include:</p> <ul style="list-style-type: none"> A SEND Project Recovery team has been set-up to oversee and drive the delivery of the SEND recovery plan to address the current pressure on the High Needs Block.
<p>Home to School Transport - Special</p> <p>Forecast year-end variance: +£700k</p>	<p>The key reasons for the overspend in this area are:</p> <ul style="list-style-type: none"> Continuing increases in pupils with Education Health Care Plans (EHCPs) and those attending special schools, leading to a corresponding increase in transport costs. Between April 2019 and November 2019 there was an 9% increase in both pupils with EHCPs and pupils attending special schools, which is a higher level of growth than in previous years. Increase in complexity of need resulting in assessments being made by the child/young person's Statutory Assessment Case Work Officer that they require individual transport, and, in many cases, a passenger assistant to accompany them.

	<p>Mitigating actions include:</p> <ul style="list-style-type: none"> • An ongoing review of processes in the Social Education Transport and SEND teams with a view to reducing costs • An earlier than usual tender process for routes starting in September to try and ensure that best value for money is achieved • Implementation of an Independent Travel Training programme to allow more students to travel to school and college independently.
<p>Children in Care Transport</p> <p>Forecast year-end variance: -£400k</p>	<p>The key reasons for the underspend in this area are:</p> <ul style="list-style-type: none"> • Ongoing work around route optimisation, combined with decreasing numbers of Children in Care. This is despite the pressures on the wider transport market.
<p>Home to School Transport - Mainstream</p> <p>Forecast year-end variance: +£200k</p>	<p>The key reasons for the overspend in this area are:</p> <ul style="list-style-type: none"> • A significant increase in the costs being quoted for routes in some areas of the county, which are in excess of the inflation that was built into the budget. Where routes are procured at particularly high rates these are agreed on a short-term basis only with a view to reviewing and retendering at a later date in order to reduce spend where possible, however these subsequent reductions cannot be guaranteed. • There have also been pressures due to the number of in-year admission requests when the local school is full. These situations require us to provide transport to schools further away, outside statutory walking distance. The effect on the transport budget is taken into account when pupils are placed in-year which has mitigated the effect of this to some degree, however in many cases the only viable transport is an individual or low-occupancy taxi.

2.4 Capital

- 2.4.1 The Capital Programme Board recommended that services include a variation budgets to account for likely slippage in the capital programme, as it is sometimes difficult to allocate this to individual schemes in advance. The allocation for P&C's negative budget has been calculated as below, updated for the transfer of Cultural and Community Services. Slippage and underspends expected in 2019/20 are currently resulting in £8.46m of the capital variations budget being utilised.

2019/20					
Service	Capital Programme Variations Budget £000	Forecast Outturn Variance (Nov 2019) £000	Capital Programme Variations Budget Used £000	Capital Programme Variations Budget Used %	Revised Outturn Variance (Oct 2019) £000
P&C	-13,399	-8,464	8,464	63.2%	0
Total Spending	-13,399	-8,464	8,464	63.2%	0

3.0 2019-20 SAVINGS TRACKER

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

4.0 ALIGNMENT WITH CORPORATE PRIORITIES

4.1 A good quality of life for everyone

- 4.1.1 There are no significant implications for this priority.

4.2 Thriving places for people to live

- 4.2.1 There are no significant implications for this priority

4.3 The best start for Cambridgeshire’s Children

- 4.3.1 There are no significant implications for this priority

5.0 SIGNIFICANT IMPLICATIONS

5.1 Resource Implications

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

5.2 Procurement/Contractual/Council Contract Procedure Rules Implications

- 5.2.1 There are no significant implications within this category.

5.3 Statutory, Legal and Risk Implications

- 5.3.1 There are no significant implications within this category.

5.4 Equality and Diversity Implications

- 5.4.1 There are no significant implications within this category.

5.5 Engagement and Communications Implications

5.5.1 There are no significant implications within this category.

5.6 Localism and Local Member Involvement

5.6.1 There are no significant implications within this category.

5.7 Public Health Implications

6.7.1 There are no significant implications within this category.

Source Documents	Location
None	

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

Commissioning Directorate

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

Children's Commissioning

Children in Care Placements
Commissioning Services

Community & Safety Directorate

Youth Offending Service
Central Integrated Youth Support Services

Children & Safeguarding Directorate

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

District Delivery Service

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

Education Directorate

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

SEND Specialist Services (0-25 years)

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

Infrastructure

0-19 Organisation & Planning

Early Years Policy, Funding & Operations

Education Capital

Home to School Transport – Special

Children in Care Transport

Home to School/College Transport – Mainstream

Executive Director

Executive Director - *covers all of P&C*

Central Financing - *covers all of P&C*

Grant Funding

Financing DSG

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

Service	People and Communities (P&C)
Subject	Finance Monitoring Report – November 2019
Date	10 th December 2019

KEY INDICATORS

Agenda Item No: 7 – Appendix B

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

CONTENTS

Section	Item	Description	Page
1	Revenue Executive Summary	High level summary of information: <ul style="list-style-type: none"> • By Directorate • By Committee Narrative on key issues in revenue financial position	2-6
2	Capital Executive Summary	Summary of the position of the Capital programme within P&C	7
3	Savings Tracker Summary	Summary of the latest position on delivery of savings	7
4	Technical Note	Explanation of technical items that are included in some reports	7
5	Key Activity Data	Performance information linking to financial position of main demand-led services	8-12
Appx 1	Service Level Financial Information	Detailed financial tables for P&C's main budget headings	13-15
Appx 2	Service Commentaries	Detailed notes on financial position of services that are predicting not to achieve their budget	16-22
Appx 3	Capital Appendix	This will contain more detailed information about P&C's Capital programme, including funding sources and variances from planned spend.	23-26

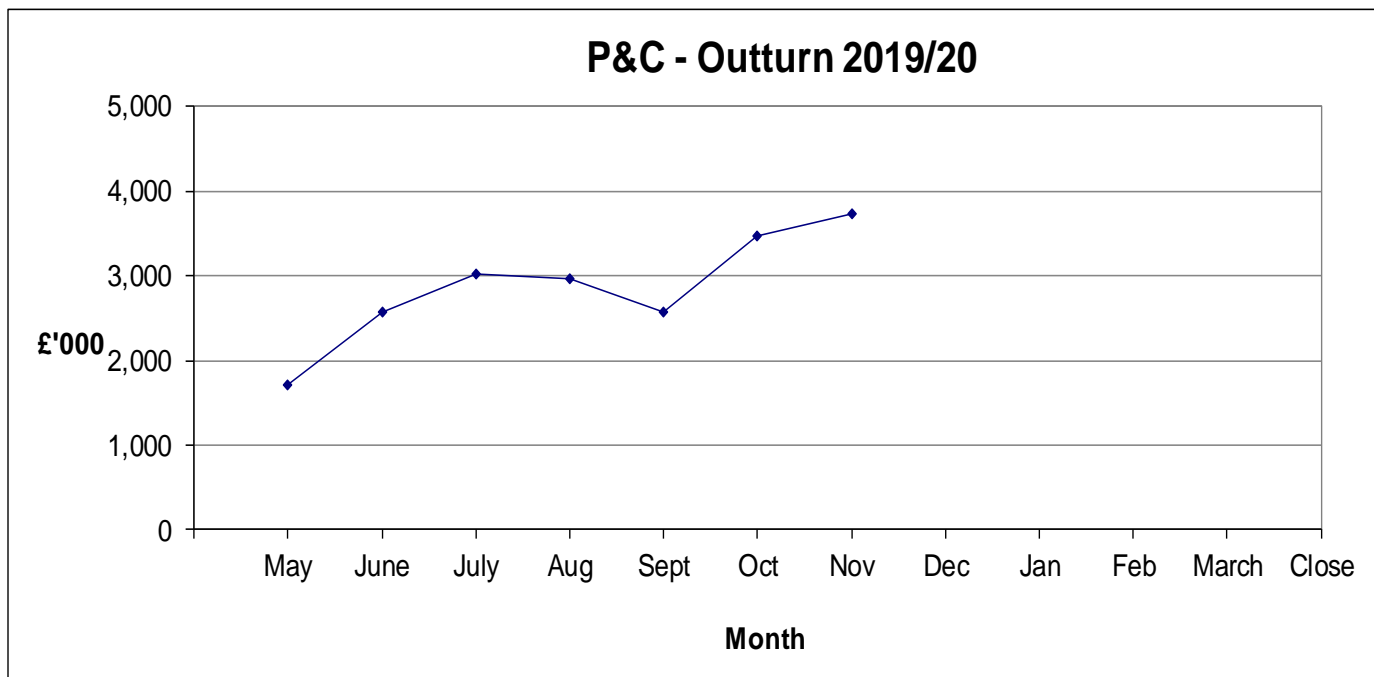
The following appendices are not included each month as the information does not change as regularly:

Appx 4	Savings Tracker	Each quarter, the Council's savings tracker is produced to give an update of the position of savings agreed in the business plan.	
Appx 5	Technical Appendix	Twice yearly, this will contain technical financial information for P&C showing: <ul style="list-style-type: none"> • Grant income received • Budget virements into or out of P&C • Service reserves 	

1. Revenue Executive Summary

1.1 Overall Position

People and Communities is forecasting an overspend of £3,729k at the end of November, an increase of £263k since October.



1.2 Summary of Revenue position by Directorate

Forecast Variance Outturn (Previous) £000	Directorate	Budget 2019/20 £000	Actual £000	Outturn Variance £000	Outturn Variance %
1,301	Adults & Safeguarding	148,054	117,986	1,378	0.9%
757	Commissioning	41,984	7,805	1,070	2.5%
158	Communities & Safety	13,030	7,995	82	0.6%
750	Children & Safeguarding	59,829	39,572	750	1.3%
9,000	Education	94,210	62,996	9,450	10.0%
0	Executive Director	973	510	0	0.0%
11,966	Total Expenditure	358,081	236,864	12,729	3.6%
-8,500	Grant Funding	-95,145	-68,292	-9,000	9.5%
3,466	Total	262,935	168,572	3,729	1.4%

1.3 Summary by Committee

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

1.3.1 Adults Committee

Forecast Variance Outturn (Previous) £000	Directorate	Budget 2019/20 £000	Actual Nov 2019 £000	Forecast Outturn Variance £000
6,040	Adults & Safeguarding	148,054	117,986	6,117
107	Adults Commissioning (including Local Assistance Scheme)	16,114	-8,213	475
6,147	Total Expenditure	164,168	109,773	6,591
0	Grant Funding (including Better Care Fund, Winter Pressures Grant etc.)	-15,138	-9,855	0
-4,739	Expected deployment of grant and other funding to meet pressures			-4,739
1,408	Total	149,030	99,917	1,852

1.3.2 Children and Young People Committee

Forecast Variance Outturn (Previous) £000	Directorate	Budget 2019/20 £000	Actual Nov 2019 £000	Forecast Outturn Variance £000
650	Children's Commissioning	25,858	15,804	550
0	Communities & Safety - Youth Offending Service	2,163	1,167	-50
0	Communities & Safety - Central Integrated Youth Support Services	1,399	700	-0
750	Children & Safeguarding	59,829	39,572	750
9,000	Education	95,093	63,482	9,450
0	Executive Director (Exec D and Central Financing)	91	24	0
10,400	Total Expenditure	184,433	120,749	10,700
-8,500	Grant Funding (including Dedicated Schools Grant etc.)	-77,448	-56,259	-9,000
1,900	Total	106,986	64,491	1,700

1.3.3 Community and Partnerships Committee

Forecast Variance Outturn (Previous) £000	Directorate	Budget 2019/20 £000	Actual Nov 2019 £000	Forecast Outturn Variance £000
0	Strategic Management - Communities & Safety	15	91	0
0	Safer Communities Partnership	880	837	0
0	Strengthening Communities	495	371	-0
0	Adult Learning and Skills	2,438	1,302	0
0	Trading Standards	694	309	0
158	Cultural & Community Services	4,946	3,218	132
158	Total Expenditure	9,468	6,128	132
0	Grant Funding (including Dedicated Schools Grant etc.)	-2,560	-2,178	0
158	Total	6,908	3,950	132

1.4 Significant Issues

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

At the end of November 2019, the overall P&C position is an overspend of £3,729k, around 1.4% of budget. This is an increase of around £263k from October.

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

1.4.1 Adults

Similar to councils nationally, cost pressures are faced by adult social care. At the end of November, Adults services are forecast to overspend by £1,852k, around 1.1% of budget. This is £443k more than in October. Within that, budgets relating to care provision are forecasting a £6.8m overspend, mitigated by around £4.7m of additional funding.

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

Older People's and Physical Disability Services are continuing to forecast an overspend of £5.4m. The cause of the overspend is predominantly the higher than expected costs of residential and nursing care compared to when budgets were set, in part due to the ongoing focus on discharging people from hospital as quickly as is appropriate. A detailed explanation of the pressures due to prior-year activity was provided to Adults Committee and GPC in the first reports of the financial year, and much of the further in-year pressure is due to the trends in price increases continuing.

The Learning Disability Partnership is forecast to overspend by £598k, with the NHS paying a further £178k as part of the pooled budget. This is a relatively static cohort of service users whose needs have been increasing year on year in line with experiences nationally. Based on changes over the first half of the year, we expect these increases to exceed the level built into budgets. In particular, the cost of young people transitioning into adults is high, linked to rising cost of services for children with high needs. Savings delivery within the LDP is on track to overachieve, which provides some mitigation.

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

Adults Commissioning is projected to overspend by £481k, mainly as a result of increased demand on some centrally commissioned preventative and lower-level services. In particular, the community equipment service is facing rising costs due to more complex equipment being ordered and used for longer (likely preventing higher cost care being required), and more block purchased domiciliary care has been contracted this year than originally budgeted for to provide more capacity over the Winter period and to support the system pressures on delayed discharges.

1.4.2 Children's

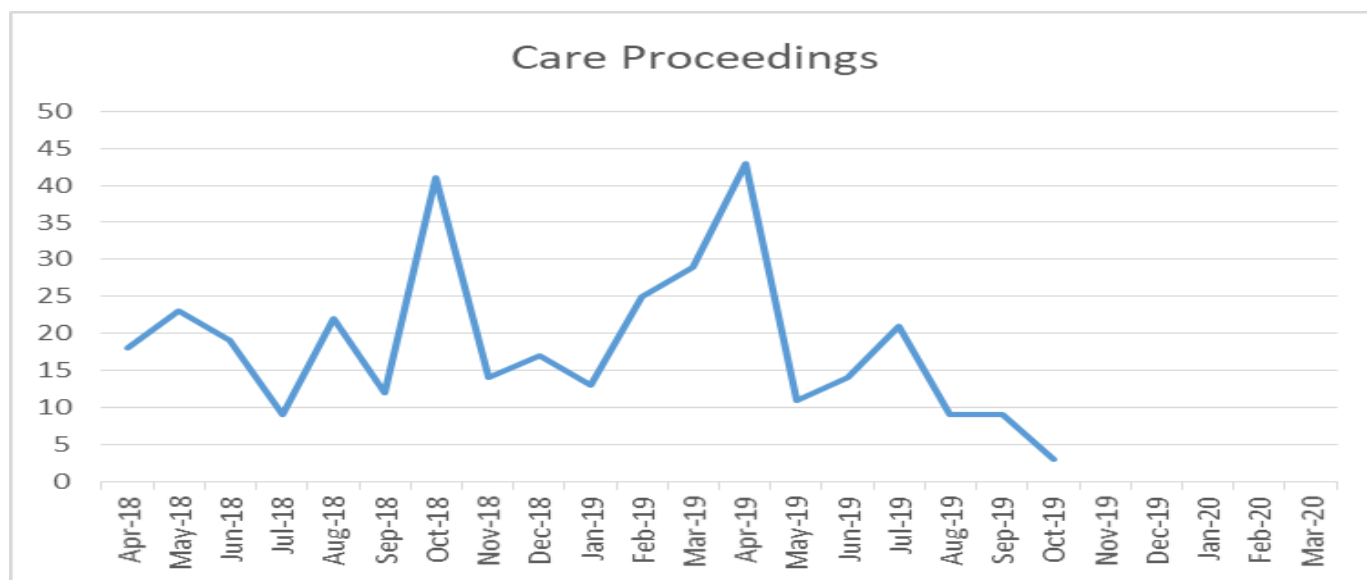
Children in Care is anticipating a pressure of c£350k across Unaccompanied Asylum Seeking Children budgets (£200k) and Supervised Contact (£150k). These pressures are offset in part by a forecast underspend across Fostering and the Corporate Parenting Teams. The service is working to mitigate these pressures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

Children in Care Placements is forecasting a year end overspend of £550k, despite a decrease in the number of children in care, an additional budget allocation of £350k as approved by GPC and the application of £500k of additional social care grant. Recent activity in relation to gang-related crime has resulted in additional high cost secure placements being required.

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

Legal Proceedings is forecasting a £400k overspend. This is directly linked to numbers of care proceedings per month which increased by 72% for the period Feb to Apr 19 compared to the preceding 10 months. The spike in proceedings is related to the introduction of the new model of specialist teams, and greater scrutiny and management oversight. This has resulted in the identification of children for whom more urgent action was required. This is an illustration of the way in which the new model will improve services and outcomes in general. Following legal orders we are able to move to securing permanency for children.

There are currently (end Nov) 177 live care proceedings, and whilst we have seen reductions in live proceedings (183 end July) legacy cases and associated costs are still working through the system and causing significant pressure on the legal budget. The expectation is that reductions in live proceedings will continue, further mitigating the overall pressure.



1.4.3 Education

Home to School Transport – Special is forecasting a revised overspend of £700k. We are continuing to see significant increases in pupils with Education Health Care Plans (EHCPs) and those attending special schools, leading to a corresponding increase in transport costs. Between

1st April and 30th November 2019 there was an increase in the number of pupils with EHCPs of 379 (8.9%), compared with 307 (8%) over the same period last year.

Alongside this, we are seeing an increase in complexity of need resulting in assessments being made that the child/young person requires individual transport, and, in many cases, a passenger assistant to accompany them.

Children in Care Transport is forecasting an underspend of £400k – Ongoing work around route optimisation, combined with decreasing numbers of Children in Care have resulted in lower than budgeted costs, despite the pressures on the wider transport market.

Home to School Transport – Mainstream is reporting an anticipated £200k overspend for 2019/20. While savings were achieved as part of the annual tender process we are continuing to see a significant increase in the costs being quoted for routes in some areas of the county, these increases being in excess of the inflation that was built into the budget. Where routes are procured at particularly high rates these are agreed on a short-term basis only with a view to reviewing and retendering at a later date in order to reduce spend where possible, however these subsequent reductions cannot be guaranteed.

There have also been pressures due to the number of in-year admission requests when the local school is full. These situations require us to provide transport to schools further away, outside statutory walking distance. The effect on the transport budget is taken into account when pupils are placed in-year which has mitigated the effect of this to some degree, however in many cases the only viable transport is an individual or low-occupancy taxi.

Dedicated Schools Grant (DSG) – Initial in-year pressures have been forecast for a number of DSG funded High Needs Block budgets including funding for special schools and units, top-up funding for mainstream schools and Post-16 provision, and out of school tuition. As previously reported In 2018/19 we saw a total DSG overspend across SEND services of £8.7m which, combined with underspends on other DSG budgets, led to a deficit of £7.2m carried forward into 2019/20. Given the ongoing increase in numbers of pupils with EHCPs it is likely that a similar overspend will occur in 2019/20, however this will become clearer as we move towards the start of the new academic year and planned actions to deliver savings are implemented. Current estimates forecast an in-year pressure of approximately £9m. This is a ring-fenced grant and, as such, overspends do not currently affect the Council's bottom line but are carried forward as a deficit balance into the next year.

1.4.4 Communities and Safety

Registration & Citizenship Services are forecasting a surplus of £221k. An increase in the statutory charge for birth, marriage and death certificates has resulted in an over-recovery of income in the service. This increase is expected to continue into future years and as such has been recognised as part of the 2020/21 Business Plan.

Coroners is now forecasting an increased pressure of £353k. This is due to the increasing complexity of cases being referred to the coroner that require inquest and take time to conclude, requiring more specialist reports and advice and the recruitment of additional staff to complete investigations and prevent backlogs of cases building up. The cost of essential contracts for body storage, pathology, histology and toxicology has also increased.

2. Capital Executive Summary

2019/20 In Year Pressures/Slippage

At the end of November 2019 the capital programme forecast underspend continues to be zero. The level of slippage and underspend in 2019/20 is currently anticipated to be £8.4m and, as such, has not yet exceeded the revised Capital Variation Budget of £13.4m. A forecast outturn will not be reported unless this happens.

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

3. Savings Tracker Summary

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

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

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

4. Technical note

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

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

5. Key Activity Data

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

5.1 Children and Young People

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

Service Type	BUDGET				ACTUAL (Nov)				VARIANCE		
	No of placements Budgeted	Annual Budget	No. of weeks funded	Average weekly cost per head	Snapshot of No. of placements Nov 19	Yearly Average	Forecast Outturn	Average weekly cost per head	Yearly Average budgeted no. of placements	Net Variance to Budget	Average weekly cost diff +/-
Residential - disability	3	£425k	52	2,980.70	3	2.94	£455k	3,128.48	-0.06	£29k	147.78
Residential - secure accommodation	1	£376k	52	5,872.95	0	1.81	£613k	6,269.93	0.81	£237k	396.98
Residential schools	19	£2,836k	52	2,804.78	14	15.61	£1,736k	2,056.15	-3.83	-£1,099k	-748.63
Residential homes	33	£6,534k	52	3,704.67	37	36.87	£7,052k	4,025.67	3.87	£518k	321.00
Independent Fostering	240	£11,173k	52	798.42	289	298.57	£12,917k	851.88	58.69	£1,744k	53.46
Supported Accommodation	26	£1,594k	52	1,396.10	25	21.93	£1,584k	1,427.92	-4.35	-£10k	31.82
16+	7	£130k	52	351.26	7	7.98	£313k	491.04	0.86	£183k	139.78
Growth/Replacement	-	£k	-	-	-	-	£k	-	-	£k	-
Additional one off budget/actuals	-	£750k	-	-	-	-	-£144k	-	-	-£894k	-
Mitigations required	0	£k	0	0.00	0	0.00	-£58k	0.00	-	-£58k	0.00
TOTAL	330	£23,819k			375	385.71	£24,469k		55.98	£650k	
In-house fostering - Basic	205	£2,125k	56	179.01	185	190.09	£1,958k	179.35	-14.91	-£167k	0.34
In-house fostering - Skills	205	£1,946k	52	182.56	192	203.43	£1,890k	195.14	-1.57	-£56k	12.58
Kinship - Basic	40	£425k	56	189.89	41	43.45	£467k	195.20	3.45	£42k	5.31
Kinship - Skills	10	£35k	52	67.42	13	12.25	£46k	70.76	2.25	£11k	3.34
TOTAL	245	£4,531k			226	233.54	£4,362k		-11.46	-£169k	
Adoption Allowances	107	£1,107k	52	198.98	106	106.36	£1,162k	200.76	-0.64	£55k	10.80
Special Guardianship Orders	307	£2,339k	52	142.30	281	265.00	£2,074k	141.48	-42	-£265k	-2.18
Child Arrangement Orders	88	£703k	52	153.66	87	88.04	£712k	156.00	0.04	£9k	2.34
Concurrent Adoption	5	£91k	52	350.00	1	0.78	£7k	210.00	-4.22	-£84k	-140.00
TOTAL	507	£4,240k			475	469.61	£3,955k		-0.64	-£285k	
OVERALL TOTAL	1,082	£32,590k			1076	1,088.86	£32,785k		43.88	£196k	

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

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

BUDGET				ACTUAL (Nov 19)				VARIANCE			
Ofsted Code	No. of Placements Budgeted	Total Cost to SEN Placements Budget	Average annual cost	No of placements Nov 19	Yearly Average	Total Cost to SEN Placements Budget	Average Annual Cost	No of Placements	Yearly Average	Total Cost to SEN Placements Budget	Average Annual Cost
Autistic Spectrum Disorder (ASD)	102	£6,218k	£61k	95	97.81	£5,860k	£60k	-7	-4.19	£-357k	£-1k
Hearing Impairment (HI)	3	£117k	£39k	3	3.00	£116k	£39k	0	0.00	£-1k	£k
Moderate Learning Difficulty (MLD)	10	£200k	£20k	9	8.39	£409k	£49k	-1	-1.61	£209k	£29k
Multi-Sensory Impairment (MSI)	1	£75k	£75k	0	0.00	£0k	-	-1	-1.00	£-75k	£k
Physical Disability (PD)	5	£89k	£18k	5	4.94	£199k	£40k	0	-0.06	£109k	£22k
Profound and Multiple Learning Difficulty (PMLD)	1	£68k	£68k	1	1.00	£67k	£67k	0	0.00	£-1k	£-1k
Social Emotional and Mental Health (SEMH)	45	£2,013k	£45k	48	44.45	£2,462k	£55k	3	-0.55	£449k	£11k
Speech, Language and Communication Needs (SLCN)	3	£138k	£46k	5	5.00	£247k	£49k	2	2.00	£109k	£3k
Severe Learning Difficulty (SLD)	5	£445k	£89k	6	6.34	£431k	£68k	1	1.34	£-14k	£-21k
Specific Learning Difficulty (SPLD)	4	£138k	£35k	6	5.42	£195k	£36k	2	1.42	£57k	£1k
Visual Impairment (VI)	2	£73k	£36k	3	2.59	£96k	£37k	1	0.59	£23k	£1k
Growth	-	£k	-	-	-	£-509k	-	-	-	£-509k	-
Recoupment	-	-	-	0	0.00	£k	£k	-	-	£k	£k
TOTAL	181	£9,573k	£53k	181	178.94	£9,573k	£56k	0	-2.06	£k	£3k

5.2 Adults

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

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

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

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

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

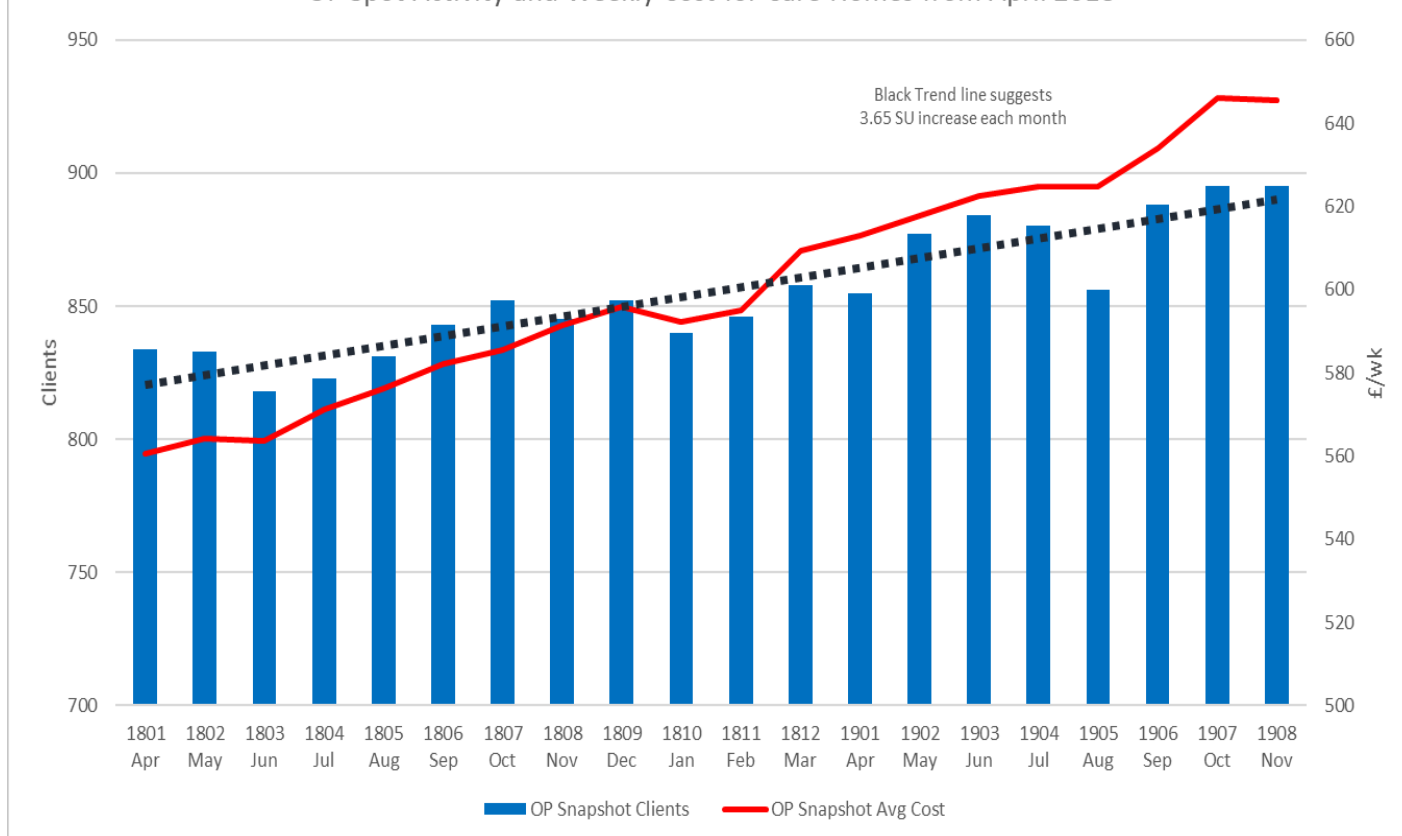
Learning Disability Partnership	BUDGET			ACTUAL (November 19)				Forecast		
Service Type	Expected No. of Care Packages 2019/20	Budgeted Average Unit Cost (per week)	Annual Budget	Current Care Packages	D o T	Current Average Unit Cost (per week)	D o T	Forecast Actual	D o T	Variance
Accommodation based										
~ Residential	274	£1,510	£21,824k	255 ↓		£1,608 ↓		£22,897k ↑		£1,073k
~Residential Dementia										
~Nursing	7	£1,586	£430k	6 ↔		£1,478 ↔		£474k ↓		£44k
~Nursing Dementia										
~Respite			£431k					£579k		£147k
Community based										
~Supported Living	411	£1,202	£26,683k	455 ↓		£1,155 ↓		£27,793k ↑		£1,110k
~Direct payments	415	£404	£8,568k	420 ↑		£406 ↓		£8,375k ↓		-£193k
~Live In Care	14	£1,953	£k	14 ↔		£1,943 ↔		£k		£k
~Day Care	469	£136	£3,480k	470 ↔		£170 ↓		£3,932k ↑		£451k
~Other Care	175	£68	£759k	58 ↓		£42 ↓		£953k ↑		£194k
~Homecare	474		£10,440k	323				£8,460k ↓		-£1,980k
Total In Year Expenditure			£72,616k					£73,462k		£847k
Care Contributions			-£3,407k					-£3,954k ↑		-£547k
Health Income										
Total In Year Income			-£3,407k					-£3,954k		-£547k
Further savings included within forecast										£k
Forecast total in year care costs										£300k

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

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

Older People	BUDGET			ACTUAL (November 19)				Forecast		
Service Type	Expected No. of Care Packages 2019/20	Budgeted Average Unit Cost (per week)	Annual Budget	Current Care Packages	D o T	Current Average Unit Cost (per week)	D o T	Forecast Actual	D o T	Variance
Accommodation based										
~ Residential	446	£551	£11,791k	438 ↑		£565 ↓		£13,378k ↓		£1,587k
~Residential Dementia	432	£586	£13,271k	426 ↑		£612 ↑		£14,086k ↓		£815k
~Nursing	289	£643	£10,234k	260 ↓		£654 ↑		£9,736k ↓		-£498k
~Nursing Dementia	113	£753	£4,543k	123 ↓		£810 ↓		£5,708k ↓		£1,165k
~Respite			£1,733k					£1,585k ↓		-£148k
Community based										
~Supported Living	116		£4,043k	110 ↔				£4,597k ↓		£554k
~Direct payments	208	£287	£2,921k	194 ↑		£293 ↑		£2,735k ↓		-£186k
~Live In Care	27	£779	£1,012k	32 ↔		£832 ↑		£1,197k ↓		£185k
~Day Care	43	£82	£1,447k	24 ↓		£108 ↑		£845k ↓		-£602k
~Other Care	6	£31	£11k	3 ↓		£32 ↓		£126k ↓		£115k
~Homecare	1,127	Per Hour £16.43	£11,270k	1,150 ↓		Per Hour £16.37	↔	£11,537k ↓		£267k
Total In Year Expenditure			£62,277k					£65,530k		£3,253k
Care Contributions			-£17,732k					-£18,517k ↓		-£785k
Health Income			-£86k					-£86k ↔		£k
Total In Year Income			-£17,818k					-£18,603k		-£785k
Inflation and uplifts			£87k					£87k ↔		£k
Forecast total in year care costs			£44,545k					£47,013k		£2,469k

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



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

Physical Disabilities	BUDGET			ACTUAL (November 19)				Forecast		
Service Type	Expected No. of Care Packages 2019/20	Budgeted Average Unit Cost (per week)	Annual Budget	Current Care Packages	Difference	Current Average Unit Cost (per week)	Difference	Forecast Actual	Difference	Variance
Accommodation based										
~ Residential	41	£786	£1,790k	35	↔	£1,030	↑	£1,893k	↑	£102k
~ Residential Dementia	1	£620	£32k	2	↔	£685	↔	£59k	↔	£27k
~ Nursing	31	£832	£1,441k	30	↑	£1,002	↑	£1,511k	↑	£71k
~ Nursing Dementia	1	£792	£41k	1	↔	£792	↔	£41k	↔	£k
~ Respite			£220k					£123k	↑	-£97k
Community based										
~ Supported Living	7	£774	£258k	3	↔	£995	↔	£222k	↓	-£35k
~ Direct payments	288	£357	£5,188k	273	↑	£1,361	↔	£5,003k	↑	-£184k
~ Live In Care	29	£808	£1,359k	33	↑	£367	↑	£1,389k	↑	£30k
~ Day Care	48	£70	£181k	27	↔	£813	↓	£141k	↑	-£40k
~ Other Care	4	£39	£4k	0	↔	£87	↔	£14k	↓	£11k
~ Homecare	257	Per Hour £16.37	£2,777k	280	↑	Per Hour £17.15	↔	£3,018k	↑	£240k
Total In Year Expenditure			£13,291k					£13,416k		£126k
Care Contributions			-£1,062k					-£1,157k	↓	-£95k
Health Income			-£561k					-£561k	↔	£k
Total In Year Income			-£1,623k					-£1,718k		-£95k
Inflation and Uplifts									↔	£k
Forecast total in year care costs			£11,668k					£11,698k		£31k

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

Older People Mental Health	BUDGET			ACTUAL (November 19)				Forecast		
Service Type	Expected No. of Care Packages 2019/20	Budgeted Average Unit Cost (per week)	Annual Budget	Current Care Packages	D o T	Current Average Unit Cost (per week)	D o T	Forecast Actual	D o T	Variance
Accommodation based										
~Residential	25	£528	£691k	22	↑	£653	↓	£745k	↓	£54k
~Residential Dementia	23	£539	£648k	26	↔	£607	↑	£766k	↑	£118k
~Nursing	25	£638	£833k	19	↓	£742	↑	£792k	↓	-£41k
~Nursing Dementia	80	£736	£3,079k	75	↓	£834	↓	£3,110k	↓	£31k
~Respite	1	£137	£7k	0	↔	£0	↔	£k	↔	-£7k
Community based										
~Supported Living	5	£212	£55k	5	↑	£406	↓	£105k	↑	£50k
~Direct payments	7	£434	£149k	7	↔	£271	↔	£122k	↑	-£27k
~Live In Care	2	£912	£95k	5	↔	£1,084	↔	£263k	↑	£168k
~Day Care	2	£37	£4k	2	↔	£30	↔	£3k	↔	-£1k
~Other Care	0	£0	£k	1	↔	£11	↔	£24k	↑	£24k
~Homecare	42	Per Hour £16.49	£406k	43	↔	Per Hour £17.45	↔	£405k	↓	-£1k
Total In Year Expenditure			£5,967k					£6,335k		£368k
Care Contributions			-£851k					-£857k	↑	-£6k
Health Income			£k					£k	↔	£k
Total In Year Income			-£851k					-£857k		-£6k
Inflation Funding to be applied			£184k					£110k		-£74k
Forecast total in year care costs			£5,300k					£5,588k		£288k

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

Adult Mental Health	BUDGET			ACTUAL (November 19)				Forecast		
Service Type	Expected No. of Care Packages 2019/20	Budgeted Average Unit Cost (per week)	Annual Budget	Current Care Packages	D o T	Current Average Unit Cost (per week)	D o T	Forecast Actual	D o T	Variance
Accommodation based										
~Residential	58	£654	£1,984k	60	↑	£713	↑	£2,201k	↑	£217k
~Residential Dementia	5	£743	£194k	6	↔	£776	↔	£238k	↔	£44k
~Nursing	16	£612	£512k	15	↑	£667	↑	£495k	↓	-£17k
~Nursing Dementia	1	£624	£33k	1	↔	£629	↔	£33k	↔	£k
~Respite	0	£0	£k	0	↔	£0	↔	£k	↔	£k
Community based										
~Supported Living	123	£162	£1,041k	116	↓	£111	↓	£798k	↓	-£243k
~Direct payments	9	£355	£167k	14	↑	£305	↓	£230k	↑	£63k
~Live In Care	0	£0	£k	3	↑	£970	↑	£58k	↑	£58k
~Day Care	2	£77	£8k	3	↔	£55	↔	£10k	↔	£2k
~Other Care	1	£152	£8k	0	↔	£0	↔	£20k	↑	£12k
~Homecare	140	£80.00	£586k	60	↑	£116.38	↑	£542k	↑	-£44k
Total In Year Expenditure			£4,533k					£4,626k		£93k
Care Contributions			-£396k					-£335k	↑	£61k
Health Income			-£22k					£k		£22k
Total In Year Income			-£418k					-£335k		£83k
Inflation Funding to be applied			£k					£k		
			£134k					£97k		-£37k
Forecast total in year care costs			£4,249k					£4,388k		£139k

APPENDIX 1 – P&C Service Level Financial Information

Forecast Outturn Variance (October) £'000	Service		Budget 2019/20 £'000	Actual November 2019 £'000	Outturn Variance £'000 %	
Adults & Safeguarding Directorate						
-4,797	1	Strategic Management - Adults	-1,571	11,848	-4,778	-304%
0		Transfers of Care	1,836	1,403	0	0%
38		Prevention & Early Intervention	8,774	6,930	41	0%
0		Principal Social Worker, Practice and Safeguarding	1,404	994	0	0%
13		Autism and Adult Support	987	548	-4	0%
-216	2	Carers	416	99	-216	-52%
Learning Disability Partnership						
0		Head of Service	5,781	3,639	0	0%
-24	3	LD - City, South and East Localities	35,304	24,109	-24	0%
432	3	LD - Hunts & Fenland Localities	28,298	18,743	432	2%
300	3	LD - Young Adults	7,921	5,252	300	4%
55	3	In House Provider Services	6,396	4,403	68	1%
-175	3	NHS Contribution to Pooled Budget	-19,109	-14,332	-178	-1%
588		Learning Disability Partnership Total	64,591	41,815	598	1%
Older People and Physical Disability Services						
140	4	Physical Disabilities	12,338	9,947	200	2%
843	5	OP - City & South Locality	20,610	14,812	882	4%
825	5	OP - East Cambs Locality	6,565	5,264	938	14%
1,420	5	OP - Fenland Locality	7,977	6,502	1,706	21%
1,912	5	OP - Hunts Locality	10,921	9,163	1,693	16%
5,360		Older People's and Physical Disabilities Total	58,411	45,688	5,420	9%
Mental Health						
-174	6	Mental Health Central	1,973	1,148	-187	-9%
106	6	Adult Mental Health Localities	5,445	3,482	215	4%
384	6	Older People Mental Health	5,788	4,030	289	5%
316		Mental Health Total	13,205	8,661	317	2%
1,301		Adult & Safeguarding Directorate Total	148,054	117,986	1,378	1%
Commissioning Directorate						
0		Strategic Management –Commissioning	11	214	45	396%
0		Access to Resource & Quality	1,795	1,046	0	0%
-6		Local Assistance Scheme	300	214	-6	-2%
Adults Commissioning						
101	7	Central Commissioning - Adults	11,095	-11,964	513	5%
124		Integrated Community Equipment Service	1,024	1,356	80	8%
-113	8	Mental Health Commissioning	3,696	2,181	-113	-3%
113		Adults Commissioning Total	15,814	-8,427	481	3%

Forecast Outturn Variance (October) £'000	Service	Budget 2019/20 £'000	Actual November 2019 £'000	Outturn Variance £'000 %	
650	<u>Childrens Commissioning</u>				
-0	9 Children in Care Placements	23,819	14,636	550	2%
	Commissioning Services	245	123	-0	0%
650	Childrens Commissioning Total	24,064	14,758	550	2%
757	Commissioning Directorate Total	41,984	7,805	1,070	3%
Communities & Safety Directorate					
0	Strategic Management - Communities & Safety	15	91	0	0%
0	Youth Offending Service	2,163	1,167	-50	-2%
-0	Central Integrated Youth Support Services	1,399	700	-0	0%
0	Safer Communities Partnership	880	837	0	0%
-0	Strengthening Communities	495	371	-0	0%
0	Adult Learning & Skills	2,438	1,302	0	0%
0	Trading Standards	694	309	0	0%
0	Community & Safety Total	8,084	4,777	-50	-1%
-0	Strategic Management - Cultural & Community Services	163	110	-0	0%
0	Public Library Services	3,409	2,219	0	0%
0	Cultural Services	332	115	0	0%
0	Archives	440	226	0	0%
-155	10 Registration & Citizenship Services	-516	-533	-221	-43%
313	11 Coroners	1,117	1,082	353	32%
158	Cultural & Community Services Total	4,946	3,218	132	3%
158	Communities & Safety Directorate Total	13,030	7,995	82	1%
Children & Safeguarding Directorate					
0	Strategic Management – Children & Safeguarding	3,198	2,660	-0	0%
-0	Partnerships and Quality Assurance	2,326	1,375	-0	0%
350	12 Children in Care	15,737	11,883	350	2%
0	Integrated Front Door	1,974	1,530	0	0%
-0	Children's Disability Service	6,598	4,547	-0	0%
-0	Children's Centre Strategy	29	-3	-0	0%
0	Support to Parents	1,749	612	0	0%
-0	Adoption Allowances	5,772	3,624	-0	0%
400	13 Legal Proceedings	1,970	1,421	400	20%
<u>District Delivery Service</u>					
0	Safeguarding Hunts and Fenland	3,741	2,575	0	0%
-0	Safeguarding East + South Cambs & Cambridge	6,773	3,116	-0	0%
0	Early Help District Delivery Service –North	5,342	3,079	0	0%
-0	Early Help District Delivery Service – South	4,619	3,152	-0	0%
-0	District Delivery Service Total	20,475	11,923	-0	0%
750	Children & Safeguarding Directorate Total	59,829	39,572	750	1%

Forecast Outturn Variance (October) £'000	Service	Budget 2019/20 £'000	Actual November 2019 £'000	Outturn Variance £'000 %	
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Education Directorate

0	Strategic Management - Education	7,069	2,318	0	0%
0	Early Years' Service	2,122	1,389	0	0%
0	Schools Curriculum Service	166	-82	0	0%
0	Schools Intervention Service	969	540	0	0%
0	Schools Partnership service	537	1,010	0	0%
0	Teachers' Pensions & Redundancy	2,910	1,601	-50	-2%

SEND Specialist Services (0-25 years)

0	SEND Specialist Services	9,643	6,794	0	0%
3,500	¹⁴ Funding for Special Schools and Units	16,849	12,966	3,500	21%
2,500	¹⁴ High Needs Top Up Funding	17,100	13,313	3,000	18%
500	¹⁴ Special Educational Needs Placements	9,973	7,374	500	5%
2,000	¹⁴ Out of School Tuition	1,519	1,641	2,000	132%

8,500	SEND Specialist Services (0 - 25 years) Total	55,083	42,088	9,000	16%
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Infrastructure

0	0-19 Organisation & Planning	4,068	3,029	0	0%
0	Early Years Policy, Funding & Operations	94	30	0	0%
0	Education Capital	178	271	0	0%
500	¹⁵ Home to School Transport – Special	9,821	5,045	700	7%
0	¹⁶ Children in Care Transport	2,005	933	-400	-20%
0	¹⁷ Home to School/College Transport – Mainstream	9,189	4,824	200	2%

500	0-19 Place Planning & Organisation Service Total	25,355	14,132	500	2%
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9,000	Education Directorate Total	94,210	62,996	9,450	10%
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Executive Director

0	Executive Director	882	469	0	0%
0	Central Financing	91	41	0	0%

0	Executive Director Total	973	510	0	0%
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11,966	Total	358,081	236,864	12,729	4%
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Grant Funding

-8,500	¹⁸ Financing DSG	-61,469	-46,979	-9,000	-15%
0	Non Baselined Grants	-33,676	-21,313	0	0%

-8,500	Grant Funding Total	-95,145	-68,292	-9,000	9%
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3,466	Net Total	262,935	168,572	3,729	1%
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APPENDIX 2 – Service Commentaries on Forecast Outturn Position

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

Service	Budget 2019/20	Actual	Outturn Variance	
	£'000	£'000	£'000	%
1) Strategic Management – Adults	-1,571	11,848	-4,778	-304%
<p>Around £3.4m of grant funding has been applied to partially mitigate opening pressures in Older People's Services detailed in note 3 below, in line with one of the purposes of the grant funding, in addition to a number of other underspends in the services within this budget heading. A further £1.35m of in-year funding was agreed by GPC in July 2019 and applied to this line to provide further mitigation to cost pressures.</p>				
2) Carers	416	99	-216	-52%
<p>The number of direct payments made to Carers is lower than in previous years, mainly as a result of the focussed work in the Adults Positive Challenge Programme to provide more individualised support to Carers. This includes increased access to the right information and advice at the right time and an improved awareness of the need to work with the Carer and the cared-for person together, which may result in increased support to the cared-for person if required in order to better support the needs of the Carer.</p>				
3) Learning Disability Partnership	58,810	38,176	598	1%
<p>An overspend of £776k is forecast against the Learning Disability Partnership (LDP). According to the risk sharing arrangements of the LDP pooled budget, the proportion of the overspend that is attributable to the council is <u>£598k</u>.</p> <p>This is an increase of £10k from the position reported in October, which is due to a loss of income from in-house services.</p> <p>Total new savings of £950k are budgeted in 2019/20 in addition to the LDP share of the adult's positive challenge saving of £562k. These comprise the business plan target of £700k and a funnel saving of £250k relating to additional reassessments to be carried out by locality teams. Currently delivery of these savings is on track.</p> <p>However, demand pressures have been higher than anticipated and have exceeded the demand funding allocated to the budget thus far. This is despite much positive work that has been carried out to maintain a stable number of service users. Particular pressures have been seen on the budgets for residential care and supported living, despite service user numbers in these provisions being stable or decreasing. This reflects the increasing cost of packages, particularly for service users with complex and increasing needs, which we have a statutory duty to meet.</p> <p>New packages and package increases are scrutinised by panel and where possible opportunities to support people in alternative ways are being pursued. Referrals to Technology Enabled Care for LDP service users have increased in 2019/20.</p>				
4) Physical Disabilities	12,338	9,947	200	2%
<p>An overspend of £200k is forecast for Physical Disabilities services. The £60k movement from the position reported last month is due to an increase in bed-based care. Despite this, the net current year activity continues to partially offset the carried forward pressure from 2018/19 relating to increases in client numbers and the number of people with more complex needs requiring more expensive types of care.</p> <p>The total savings expectation in this service for 2019/20 is £269k, and this is expected to be delivered in full through the Adults Positive Challenge Programme of work, designed to reduce demand, for example through a reablement expansion and increasing technology enabled care to maintain service user independence.</p>				

Service	Budget 2019/20	Actual	Outturn Variance	
	£'000	£'000	£'000	%
5) Older People's Services	46,073	35,741	5,220	11%
<p>An overspend of £5,220k continues to be forecast for Older People's Services. The overall forecast reflects the full-year effect of the overspend in 2018/19 and additional pressures expected to emerge over the course of 2019/20. The full-year-effect of the pressures that emerged in 2018/19 is £2.8m.</p> <p>It was reported during 2018/19 that the cost of providing care was generally increasing, with the unit costs of most types of care increasing month-on-month and the number of people requiring residential care was also going up. The focus on discharging people from hospitals as quickly as possible to alleviate pressure on the broader health and social care system can result in more expensive care for people, at least in the shorter-term, and can result in the Council funding care placements that were appropriate for higher levels of need at point of discharge through the accelerated discharge process.</p> <p>Residential placements are typically £50 per week more than 12 months ago (8%), and nursing placements are typically around £100 per week more expensive (15%). Within this, there was a particularly stark increase particularly in nursing care in the last half of 2018/19 – around 75% of the increase seen in a nursing bed cost came between November and March, and so the full impact was not known when business planning was being undertaken by committees. The number of people in residential and nursing care increased over 2018/19 but around 30% more than anticipated, again concentrated in the second half of the year.</p> <p>This trend is continuing into 2019/20. We are including an estimate in the forecast of the additional pressure that will be seen by year end as a result of the upwards trend in price and service user numbers, particularly in residential and nursing care (£2.2m).</p> <p>The total savings expectation in this service for 2019/20 is £3.1m. It is expected that £2.1m will be delivered in-year through the Adults Positive Challenge Programme of work, designed to reduce demand, for example through a reablement expansion and increasing technology enabled care to maintain independence, and a further £400k will be delivered through increased capacity in the Occupational Therapy service. The shortfall against the saving is contributing to the overall overspend position.</p> <p>In addition to the work embodied in the Adults Positive Challenge Programme to intervene at an earlier stage so the need for care is reduced or avoided, work is ongoing within the Council to bolster the domiciliary care market, and the broader care market in general:</p> <ul style="list-style-type: none"> • Providers at risk of failure are provided with some intensive support to maximise the continuity of care that they provide; • The Reablement service has been greatly expanded and has a role as a provider of last resort for care in people's homes 				
6) Mental Health Services	13,205	8,661	317	2%
<p>Mental Health Services are forecasting an overspend of £317k on operational budgets. Rising placement numbers for elderly mental health bed-based care at increasing unit costs is creating a pressure on budgets over and above the level of demand funding allocated. This trend is continuing on a month-to-month basis, however reductions in spot purchased community-based care following commencement of the Recovery and Community Inclusion block contract have offset the position this month.</p> <p>Mitigation of £113k has been identified in Mental Health Commissioning.</p>				

Service	Budget 2019/20	Actual	Outturn Variance	
	£'000	£'000	£'000	%
7) Central Commissioning – Adults	11,095	-11,964	513	5%
<p>An overspend of £513k is forecast on Central Commissioning Adults, an increase of £412k from the position reported in October.</p> <p>The change in forecast is in relation to increased spend on the contract for block cars that deliver domiciliary care to people, including those leaving hospital. The council has needed to support a number of packages at an enhanced rate this year due to the large scale failure of a major provider of homecare in the last quarter of 2018. There was a need to retain the capacity in the market, as domiciliary care enables people to remain in their own homes and retain their independence; the alternative is often moving into bed based care at a higher cost. Retaining this capacity has helped us to support winter pressures and facilitate earlier discharges from hospital.</p> <p>This is an in-year pressure only as the contract has now been re-commissioned, with more favourable rates secured that will lead to a balanced budget in 2020/21. Reducing capacity within this area in order to mitigate the in-year cost pressure would ultimately lead to increased spend on alternative provision such as bed based care.</p> <p>The remainder of the overspend is mainly due to a delay in the realisation of savings on the Housing Related Support contracts; some contracts have been extended until the service is retendered. The full saving is still forecast to be delivered by 2021/22 and work is ongoing as to how best to deliver this service. The in-year pressure on housing related support is £274k, however, this has been mitigated in part.</p>				
8) Mental Health Commissioning	3,696	2,181	-113	-3%
<p>Mental Health Commissioning is forecasting an underspend of £113k. There is a one-off benefit as a result of credits due from two external providers relating to prior year activity (£90k). Additionally, a number of efficiencies have been achieved against current year contracts. Whilst these only have a relatively immaterial impact on the 2019/20 financial position, any ongoing efficiencies will be factored in to Business Planning for 2020/21 onwards.</p>				
9) Children in Care Placements	23,819	14,636	550	3%
<p>The revised Children in Care Placements outturn forecast is a £550k overspend. This is following an additional budget allocation of £350k as approved by GPC and the application of £500k of additional social care grant. Actual commitments are forecast to exceed this, as a result of:</p> <ul style="list-style-type: none"> Recent activity in relation to gang related crime has resulted in additional costs and high cost secure placements being required [at an average weekly cost of £7000.00 per child]. Additional unaccompanied asylum seekers became Looked After An increase in the number of Children in Care in external placements [+20%] against a projected reduction. 				
External Placements Client Group	Budgeted Packages	31 Oct 2019 Packages	30 Nov 2019 Packages	Variance from Budget
Residential Disability – Children	3	3	3	0
Child Homes – Secure Accommodation	1	1	0	-1
Child Homes – Educational	19	14	14	-5
Child Homes – General	33	38	37	+4
Independent Fostering	240	289	289	+49
Supported Accommodation	26	24	25	-1
Supported Living 16+	7	11	7	0
TOTAL	329	380	375	+46

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

Mitigating factors moving forward include:

- Monthly Placement Mix and Care Numbers meeting chaired by the Service Director and attended by senior managers. This meeting focuses on activity aimed at reducing the numbers in care, length of care episodes and reduction in the need for externally commissioned provision.

Service	Budget 2019/20	Actual	Outturn Variance	
	£'000	£'000	£'000	%
Children in Care Placements continued;				
<ul style="list-style-type: none"> • Reconstitution of panels to ensure greater scrutiny and supportive challenge. • Introduction of twice weekly conference calls per Group Manager on placement activity followed by an Escalation Call each Thursday chaired by the Head of Service for Commissioning, and attended by each of the CSC Heads of Service as appropriate, Fostering Leads and Access to Resources. • Authorisation processes in place for any escalation in resource requests. • Assistant Director authorisation for any residential placement request. • Monthly commissioning intentions (sufficiency strategy work-streams), budget and savings reconciliation meetings attended by senior managers accountable for each area of spend/practice. Enabling directed focus on emerging trends and appropriate responses, ensuring that each of the commissioning intentions are delivering as per work-stream and associated accountable officer. Production of datasets to support financial forecasting (in-house provider services and Access to Resources). • Investment in children's social care commissioning to support the development of robust commissioning pseudo-dynamic purchasing systems for external spend. These commissioning models coupled with resource investment will enable more transparent competition amongst providers bidding for individual care packages, and therefore support the best value offer through competition driving down costs. • Provider meetings scheduled through the Children's Placement Service (Access to Resources) to support the negotiation of packages at or post placement. Working with the Contracts Manager to ensure all placements are funded at the appropriate levels of need and cost. • Regular High Cost Placement Review meetings to ensure children in externally funded placements are actively managed in terms of the ability of the provider to meet set objectives/outcomes, de-escalate where appropriate [levels of support] and maximizing opportunities for discounts (length of stay/siblings/ volume) and recognising potential lower cost options in line with each child's care plan. • Additional investment in the recruitment and retention of the in-house fostering service to significantly increase the net number of mainstream fostering households over a three year period, as of 2018. • Access to the Staying Close, Staying Connected Department for Education (DfE) initiative being piloted by a local charity offering 16-18 year old Children in Care Placements the opportunity to step-down from residential provision, to supported community based provision in what will transfer to their own tenancy post 18. • Greater focus on those Children in Care Placements for whom permanency or rehabilitation home is the plan, to ensure timely care episodes and managed exits from care. 				
10) Registration & Citizenship Services	-516	-533	-221	-43%
Registration & Citizenship Services are forecasting a surplus of £221k. An increase in the statutory charge for birth, marriage and death certificates has resulted in an over-recovery of income in the service. This increase is expected to continue into future years and as such has been recognised as part of the 2020/21 Business Plan.				
11) Coroners	1,117	1,082	353	32%
Coroners is forecasting a pressure of £353k. This is due to the increasing complexity of cases being referred to the coroner that require inquest and take time to conclude, requiring more specialist reports and advice and the recruitment of additional staff to complete investigations and prevent backlogs of cases building up. The cost of essential contracts for body storage, pathology, histology and toxicology has also increased.				

Service	Budget 2019/20	Actual	Outturn Variance	
	£'000	£'000	£'000	%
12) Children in Care	15,737	11,883	350	2%
<p>The Children in Care budget is forecasting an over spend of c£350k.</p> <p>The UASC budget is forecasting a pressure of £200k. This is mainly in the over 18 budget due to the increased number of children turning 18 and acquiring care leaver status. The costs associated with supporting both this group of young people are not fully covered by the grant from the Home Office.</p> <p>The Supervised Contact budget is forecasting a pressure of £150k. The over spend is due to the use of additional relief staff and external agencies required to cover the current 209 Supervised Contact Cases (215 end Oct) which equate to an average of 435 sessions (607 end Oct) or 1253 hours per month. 311 (305 end Oct) children are currently open to the service.</p> <p><u>Actions being taken:</u></p> <p>For UASC we are continuing to review placements and are moving young people as appropriate to provisions that are more financially viable in expectation of a status decision. We are also reviewing our young people who are appeal rights exhausted.</p> <p>These reviews are likely to see a drop in accommodation spending as CCC discharge their duty to these young people in line with our statutory responsibilities under the immigration act. For Supervised Contact we are reviewing the demand criteria across the cohort of Young People the service supports to include the review all of the cases that have completed proceedings (200+), to consider whether contact needs to continue to be supervised, if it does, does it need to be this service.</p>				
13) Legal Proceedings	1,970	1,421	400	20%
<p>The Legal Proceedings budget is forecasting a £400k overspend.</p> <p>Numbers of care proceedings per month increased by 72% for the period Feb to Apr 19 compared to the preceding 10 months. The increase was mainly due to care applications made in March, April and May, particularly in the North where four connected families saw 16 children coming into our care with sexual abuse and neglect the main concerns.</p> <p>There are currently (end Nov) 177 live care proceedings, and whilst we have seen reductions in live proceedings (183 end July) legacy cases and associated costs are still working through the system and causing significant pressure on the legal budget. The expectation is that reductions in live proceedings will continue, further mitigating the overall pressure.</p> <p><u>Actions being taken:</u></p> <p>Work is ongoing to manage our care proceedings and CP Plans and better track the cases through the system to avoid additional costs due to delay. However, due to the time lag in cases coming to court it will be a number of months before the increases seen earlier in the year work their way through the system.</p>				
14) Funding to Special Schools & Units, High Needs Top Up Funding and Out of School Tuition	45,440	35,294	9,000	20%
<p>Funding to Special Schools and Units - £3.5m DSG overspend</p> <p>As the number of children and young people with an EHCP increase, along with the complexity of need, we see additional demand for places at Special Schools and High Needs Units. The extent of this is such that a significant number of spot places have been agreed and the majority of our Special Schools are now full.</p> <p>High Needs Top Up Funding - £3.0m DSG overspend</p> <p>As well as the overall increases in EHCP numbers creating a pressure on the Top-Up budget, the number of young people with EHCPs in Post-16 Further Education is continuing to increase significantly as a result of the provisions laid out in the 2014 Children and Families Act. This element of provision is causing the majority of the forecast overspend on the High Needs Top-Up budget.</p>				

Service	Budget 2019/20	Actual	Outturn Variance	
	£'000	£'000	£'000	%
Funding to Special Schools & Units, High Needs Top Up Funding and Out of School Tuition continued; Out of School Tuition - £2m DSG overspend There has been a continuing increase in the number of children with an Education Health and Care Plan (EHCP) who are awaiting a permanent school placement. 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: <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. • 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. SEN Placements - £500k DSG overspend A pressure of £500k is expected on the SEN Placements policy line, where an increase in the number of Cambridgeshire pupils being educated out of county has created a pressure of £200k on the Recoupment budget, and higher than budgeted costs per pupil have resulted in a £300k overspend on the SEN Placements budget. Mitigating Actions: A SEND Project Recovery team has been set-up to oversee and drive the delivery of the SEND recovery plan to address the current pressure on the High Needs Block.				
15) Home to School Transport – Special	9,821	5,045	700	7%
Home to School Transport – Special is forecasting an £700k overspend for 2019/20. We are continuing to see significant increases in pupils with Education Health Care Plans (EHCPs) and those attending special schools, leading to a corresponding increase in transport costs. Between 1 st April and 30 th November 2019 there was an increase in the number of pupils with EHCPs of 379 (8.9%), compared with 307 (8%) over the same period last year. Alongside this, we are seeing an increase in complexity of need resulting in assessments being made that the child/young person's requires individual transport, and, in many cases, a passenger assistant to accompany them. In two cases, private ambulances have had to be provided due to the severity of the children's medical needs. This follows risk assessments undertaken by health and safety, and insurance colleagues. A strengthened governance system around requests for costly exceptional transport requests introduced in 2018/19 is resulting in the avoidance of some of the highest cost transports as is the use of personal transport budgets offered in place of costly individual taxis. Further actions being taken to mitigate the position include: <ul style="list-style-type: none"> • An ongoing review of processes in the Social Education Transport and SEND teams with a view to reducing costs • An earlier than usual tender process for routes starting in September to try and ensure that best value for money is achieved • Implementation of an Independent Travel Training programme to allow more students to travel to school and college independently. A soft market test is about to be undertaken to establish potential interest from other organisations in shaping and delivering a programme for Cambridgeshire and Peterborough. 				

Service	Budget 2019/20	Actual	Outturn Variance	
	£'000	£'000	£'000	%
16) Children in Care Transport	2,005	933	-400	-20%
Children in Care Transport is forecasting a £400k underspend. Ongoing work around route optimisation, combined with decreasing numbers of Children in Care have resulted in lower than budgeted costs, despite the pressures on the wider transport market.				
17) Home to School Transport – Mainstream	9,189	4,824	200	2%
<p>Home to School Transport – Mainstream is reporting an anticipated £200k overspend for 2019/20. While savings were achieved as part of the annual tender process we are continuing to see a significant increase in the costs being quoted for routes in some areas of the county, which are in excess of the inflation that was built into the budget. Where routes are procured at particularly high rates these are agreed on a short-term basis only with a view to reviewing and retendering at a later date in order to reduce spend where possible, however these subsequent reductions cannot be guaranteed.</p> <p>There have also been pressures due to the number of in-year admission requests when the local school is full. These situations require us to provide transport to schools further away, outside statutory walking distance. The effect on the transport budget is taken into account when pupils are placed in-year which has mitigated the effect of this to some degree, however in many cases the only viable transport is an individual or low-occupancy taxi.</p>				
18) Financing DSG	-61,469	-46,979	-9,000	-15%
<p>Within P&C, spend of £61.5m is funded by the ring fenced Dedicated Schools Grant. Current pressures on Funding to Special Schools and Units (£3.5m), High Needs Top Up Funding (£3.0m), Out of School Tuition (£2.0m) and SEN Placements (£0.5m) equate to £9.0m and as such will be charged to the DSG.</p> <p>The final DSG balance brought forward from 2018/19 was a deficit of £7,171k.</p>				

APPENDIX 3 – Capital Position

3.1 Capital Expenditure

2019/20						TOTAL SCHEME	
Original 2019/20 Budget as per BP £'000	Scheme	Revised Budget for 2019/20 £'000	Actual Spend (Nov) £'000	Forecast Spend – Outturn (Nov) £'000	Forecast Variance – Outturn (Nov) £'000	Total Scheme Revised Budget £'000	Total Scheme Variance £'000
51,085	Basic Need – Primary	34,420	16,413	33,454	-966	273,739	-9,497
64,327	Basic Need – Secondary	51,096	33,364	44,309	-6,786	321,067	-493
100	Basic Need - Early Years	2,173	741	2,173	0	5,718	0
7,357	Adaptations	1,119	899	1,119	0	13,428	0
6,370	Specialist Provision	4,073	2,685	5,570	1,497	23,128	-53
2,500	Condition & Maintenance	3,623	2,678	4,083	460	27,123	952
1,005	Schools Managed Capital	2,796	0	2,796	0	9,858	0
150	Site Acquisition and Development	150	117	150	0	600	0
1,500	Temporary Accommodation	1,500	336	257	-1,243	12,500	-1,243
275	Children Support Services	275	0	275	0	2,575	0
5,565	Adult Social Care	5,565	4,189	5,565	0	30,095	0
3,117	Cultural and Community Services	5,157	1,634	3,731	-1,426	10,630	0
-16,828	Capital Variation	-13,399	0	-4,935	8,464	-61,000	0
2,744	Capitalised Interest	2,744	0	2,744	0	8,798	0
129,267	Total P&C Capital Spending	101,292	63,057	101,292	0	678,259	-10,334

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

Revised Budget for 2019/20	Forecast Spend - Outturn (November)	Forecast Spend - Outturn Variance (November)	Variance Last Month (October)	Movement	Breakdown of Variance	
					Under / overspend	Reprogramming / Slippage
£'000	£'000	£'000	£'000	£'000	£'000	£'000
<u>Basic Need – Primary</u>						
Histon Additional Places						
400	3,000	2,600	2,600	0	0	2,600
Although delays were initially anticipated on this project as it involves building a replacement for the current Histon & Impington Infant School on a site in the Green Belt, the Buxhall Farm scheme has accelerated and construction will now take place in year. While the replacement school will not be required until 2021, commencing work at this point will result in lower construction costs than if the project were delayed.						
Chatteris Additional Places						
4,600	3,000	-1,700	-1,700	0	0	-1,700
£1.6m slippage anticipated in 2019/20 due to issues around Highways and planning permission. This scheme has now been combined with that listed separately for Cromwell Community College, following approval from the DfE to a proposal to extend the school's age range to enable it to provide all-through education, 4-19.						
Bassingbourn Primary School						
2,666	2,350	-316	-316	0	-225	-91
Savings made on completion of scheme.						

Revised Budget for 2019/20	Forecast Spend - Outturn (November)	Forecast Spend - Outturn Variance (November)	Variance Last Month (October)	Movement	Breakdown of Variance	
					Under / overspend	Reprogramming / Slippage
£'000	£'000	£'000	£'000	£'000	£'000	£'000
Godmanchester Bridge (Bearscroft Development)						
355	93	-262	-262	0	-262	0
Savings made on completion of scheme.						
<u>Basic Need - Secondary</u>						
Fenland Secondary						
5,000	300	-4,700	-4,400	-300	0	-4,700
Work is progressing to determine the final specification for the scheme and the associated project cost.						
Cromwell Community College, Chatteris						
5,500	4,000	-1,600	-1,600	0	0	-1,600
£1.5m slippage anticipated in 2019/20 due to issues around Highways and planning permission. This scheme has now been combined with that listed separately for Chatteris Additional Places, following approval from the DfE to a proposal to extend the school's age range to enable it to provide all-through education, 4-19.						
Alconbury Weald Secondary & Special						
350	100	-270	-250	-20	0	-270
As a result of on-going discussions with the DfE over the timing of the opening of the secondary school, the decision has been taken to place all further work on hold until these have been concluded. Meetings are taking place on 17 December with the aim of enabling work to resume.						
<u>Specialist provision</u>						
Highfields Ely Phase 2						
3,600	5,200	1,600	1,600	0	0	1,600
Revised spend forecast received from contractor. Value of works higher than anticipated for 2019-20 due to pre-fabricated construction and works progressing ahead of schedule, which means that the project is likely to complete earlier than planned.						
<u>Condition & Maintenance</u>						
School Condition, Maintenance & Suitability						
3,123	3,482	359	0	359	952	-593
The forecast overspend of £359k has arisen due to an increase in the number of emergency projects requiring urgent attention to ensure the schools concerned remained operational. The in year position has been offset with slippage of £593k for Galfrid Primary (formerly known as Abbey Meadows) which was agreed by GPC as additional funding for 2019/20. This funding is required in 2020/21 due to the scheme timescales being delayed.						
<u>Temporary Accommodation</u>						
1,500	257	-1,243	0	-1,243	-1,243	0
£1,243k forecast underspend as the level of temporary mobile accommodation was lower than initially anticipated when the Business Plan was approved.						

Revised Budget for 2019/20	Forecast Spend - Outturn (November)	Forecast Spend - Outturn Variance (November)	Variance Last Month (October)	Movement	Breakdown of Variance	
					Under / overspend	Reprogramming / Slippage
£'000	£'000	£'000	£'000	£'000	£'000	£'000
Cultural and Community Services						
Libraries - Open access & touchdown facilities (hub libraries)						
567	11	-556	0	-556	0	-556
Work is ongoing to tender for the system and create a detailed plan for the rollout of Open Access across all libraries; this will involve building surveys of all sites to determine the requirements for implementation, which is the expenditure projected within the current financial year. A report will be brought to C&P Cttee in the Spring to update members and make decisions about prioritisation and principles of the rollout, with implementation and expenditure taking place later in 2020/21 and 2021/22.						
Libraries - Open access & touchdown facilities - further 22 Libraries						
605	0	-605	0	-605	0	-605
Work is ongoing to tender for the system and create a detailed plan for the rollout of Open Access across all libraries; this will involve building surveys of all sites to determine the requirements for implementation, which is the expenditure projected within the current financial year. A report will be brought to C&P Cttee in the Spring to update members and make decisions about prioritisation and principles of the rollout, with implementation and expenditure taking place later in 2020/21 and 2021/22.						
Other changes across all schemes (<250k)						
-	-	-1,770	-1,505	265	-1,263	-507
Other changes below £250k make up the remainder of the scheme variances.						
Total P&C variances:		-8,464	-5,933	-2,531	-2,041	-6,423

P&C Capital Variation

The Capital Programme Board recommended that services include a variations budget to account for likely slippage in the capital programme, as it is sometimes difficult to allocate this to individual schemes in advance. The allocation for P&C's negative budget has been calculated as below, updated for the transfer of Cultural and Community Services. Slippage and underspends expected in 2019/20 are currently resulting in £8.46m of the capital variations budget being utilised.

2019/20					
Service	Capital Programme Variations Budget	Forecast Outturn Variance (Nov 2019)	Capital Programme Variations Budget Used	Capital Programme Variations Budget Used	Revised Outturn Variance (Nov 2019)
	£000	£000	£000	%	£000
P&C	-13,399	-8,464	8,464	63.2%	0
Total Spending	-13,399	-8,464	8,464	63.2%	0

3.2 Capital Funding

2019/20				
Original 2019/20 Funding Allocation as per BP £'000	Source of Funding	Revised Funding for 2019/20 £'000	Funding Outturn (Nov 19) £'000	Funding Variance - Outturn (Nov 19) £'000
6,905	Basic Need	6,905	6,905	0
4,126	Capital maintenance	3,547	3,547	0
1,005	Devolved Formula Capital	2,796	2,796	0
4,115	Adult specific Grants	4,146	4,146	0
14,976	S106 contributions	6,555	6,555	0
2,052	Other Specific Grants	2,576	2,576	0
0	Capital Receipts	131	131	0
10,100	Other Revenue Contributions	10,100	10,100	0
390	Prudential Borrowing	48,395	48,395	0
11,598	Prudential Borrowing (Repayable)	16,141	16,141	0
129,267	Total Funding	101,292	101,292	0

TRANSPORT TO AFTER SCHOOL CLUBS RUN BY AREA SPECIAL SCHOOLS

To: Children and Young People's Committee

Meeting Date: 21 January 2020

From: Executive Director: People and Communities

Electoral division(s): All

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

Purpose: To seek the Committee's views on a proposal to cease the provision of free transport for children and young people with special educational needs (SEND) to enable them to participate in the After School Provision run by Cambridgeshire's Area Special Schools effective from 1 September 2020.

Recommendation: The Committee is asked to:

a) Note the current arrangements and cost of supporting children and young people with special educational needs (SEND) to attend an After School Club run by their Area Special School.

b) Approve the proposal that the Council proceed to consult on the proposal to cease funding transport for After School Provision run by one of Cambridgeshire's Area Special Schools effective from 1 September 2020.

c) Approve the proposal that the Committee receive a further report in April 2020 seeking a decision on whether or not to proceed with the proposal to cease funding transport for After School Provision to those schools effective from 1 September 2020, taking account of the feedback received from the consultation.

<i>Officer contact:</i>		<i>Member contacts:</i>	
Name:	Hazel Belchamber	Names:	Councillor Simon Bywater
Post:	Assistant Director	Role:	Chairman, Children and Young People Committee
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Tel:	01223 699775	Tel:	01223 706398

1.0 BACKGROUND

- 1.1 Since 2011, the Council has been funding the cost of transport to enable children and young people attending one of its area special schools to stay on beyond the end of the school day and participate in after school activities. The Council also provides funding from its High Needs Block towards the cost of running this after school provision in the order of £20,000 per school per year.
- 1.2 These arrangements were put in place following the conclusion of a pilot project undertaken in 2010 involving Granta Special School in Linton.
- 1.3 The Council expects to spend £106,310 on providing transport to the After School clubs run by five of Cambridgeshire's Area Special Schools in 2019/20. This is an increase of £7,783 on the cost incurred in 2018/19. For the 80 students who are being supported currently, this breaks down to an annual average cost per student of £1328.96. A more detailed analysis is provided in **Appendix 1**.
- 1.4 This is discretionary spend and the Council does not provide or fund similar arrangements for children and young people attending other special schools or those attending mainstream school who have additional needs and/or an Education Health Care Plan (EHCP).

2.0 MAIN ISSUES

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

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

Section 509(3) allows local authorities to pay the whole or any part of reasonable travelling expenses when not making provision under 509(2) above.

Section 509(4) requires local authorities to take certain factors into account including the child's age, the nature of possible routes and parental wishes for the provision of education at a school or institution in which the religious education is that of the religion or denomination to which his/her parent adheres.

- 2.2 The Council's responsibility is limited, therefore, to supporting children and young people, including those with special educational needs and disabilities (SEND) to get to and from school at the start and end of the school day. Schools determine those start and end times to ensure that each child and young person receives the number of hours of education each week to which they are entitled.
- 2.3 When travel assistance takes the form of a bus or taxi service organised by the

Council, one return journey at fixed times will normally be provided, timed so that children/young people arrive at school well in advance of registration and/or the start of the official school teaching day, and are collected within 20 minutes of the end of the school teaching day.

2.4 Currently, discretionary transport arrangements are in place which enable children and young people with SEND to participate in After School clubs and provision at five of the seven area special schools in Cambridgeshire. Those schools are:

- Castle in Cambridge
- Granta in Linton
- Highfields Academy in Ely
- Samuel Pepys in St Neots
- Spring Common Academy in Huntingdon

The Council also previously funded and provided transport to the After School club at Meadowgate Academy in Wisbech. Whilst the school continues to run an After School club three days a week it has not made a claim for the transport cost associated with this since the start of September 2018.

2.5 Children and young people with Social, Emotional or Behavioural Difficulties (SEMH) attending one of the schools specialising in this provision do not receive any support to enable them to participate in After School provision. Those schools are:

- The Centre School, Cottenham
- The Harbour School, Wilburton
- Unity School which operates on two sites in St Neots and Wisbech

2.6 Children and young people with EHCPs attending mainstream schools do not receive any support to enable them to participate in After School provision.

2.7 There is clearly, therefore, a question of equality of opportunity with regard to the current arrangements, and the differential treatment of children and young people with EHCPs, depending upon which school they attend.

2.8 Whilst to date, Highfield Littleport, the newest area special school to open in Cambridgeshire, has not requested transport support for After School provision, the potential clearly exists that they could do so. This would apply equally to the Northstowe Area Special School which is due to open next term, and to the one to be established in Alconbury Weald which is at the design stage.

2.9 The £106,310 cost of transporting children and young people home at the end of their After School activities is in addition to that of transporting them to enable them to attend school. This is because the opportunity for shared transport arrangements is much more limited due to which children and young people participate in the After School activities, on which days.

2.10 The current forecast out-turn is that the Home to School Transport Special budget will be overspent by around £700,000 at the end of the financial year. This is against a backdrop of savings in the order of £500,000 having been achieved on the routes which were retendered earlier in the year.

The overspend results from the significant increase in the number of children and young people with EHCPs and the complexity of their needs. They often require individual transport, sometimes in specialist vehicles and, in many cases, a passenger assistant to accompany them. Between April 2018 and March 2019 there was an 11% increase in both the number of pupils with EHCPs and those attending special schools, which is a higher level of growth than in previous years.

- 2.11 Given the continued pressure on budgets and that After School provision is not a statutory requirement, the proposal is to cease providing and funding transport effective from 1 September 2020, the start of the new school year.
- 2.12 Subject to the Committee's views, the next step will be to launch a six-week consultation on the proposal running between 3 February and 27 March 2020. A detailed community impact assessment will form part of the consultation documentation. This timetable would enable officers to report the feedback of the consultation to the Committee at their meeting on 21 April 2020, and seek decision on whether or not to proceed with the proposal to withdraw transport funding and provision effective from 1 September 2020.

3. ALIGNMENT WITH CORPORATE PRIORITIES

3.1 A good quality of life for everyone

- 3.1.1 There are no significant implications for this priority.

3.2 Thriving places for people to live

- 3.2.1 There are no significant implications for this priority.

3.3 The best start for Cambridgeshire's Children

- 3.3.1 There are no significant implications for this priority.

4. SIGNIFICANT IMPLICATIONS

4.1 Resource Implications

- 4.1.1 The report above sets out details of significant implications in paragraphs 2.9 / 2.10.

4.2 Procurement/Contractual/Council Contract Procedure Rules Implications

- 4.2.1 There are no significant implications.

4.3 Statutory, Legal and Risk Implications

- 4.3.1 The Council is not under any statutory obligation or duty to provide and fund transport to enable children and young people to attend and participate in After School clubs.
- 4.3.2 It is recognised that the proposal to withdraw funding and cease provision will be

highly contentious and emotive. The current arrangements provide parents with both respite and childcare. The Council can expect the families who would be affected to lobby hard for the continuation of free transport on the grounds of the benefits their children receive from participating in After School provision.

4.3.3 If funding for transport ceases, the Area Special Schools are likely to need to consider closing their after school clubs resulting in staff redundancies.

4.3.4 The Council's Home to School/College Travel assistance policy is currently under review to ensure that it fully captures and clarifies the circumstances under which transport will be provided and funded. This provides the opportunity to make clear that travel assistance will not be made available to enable a child/young person to attend a Before or After School club, irrespective of whether they attend a mainstream or a special school.

4.4 Equality and Diversity Implications

4.4.1 The current arrangements are not equitable as transport is only provided to children and young people attending five out of the seven area special schools in Cambridgeshire. Children and young people attending one of the three SEMH schools and those with EHCPs attending mainstream schools receive no such support.

4.5 Engagement and Communications Implications

4.5.1 The Head teachers of the five Area Special Schools together with PinPoint, the organisation which acts on behalf of parents of children and young people with SEND, have already been informed that the Committee would be considering this matter at their meeting in January. It will be both appropriate and necessary to undertake a period of consultation to seek feedback and the views of those schools and families who would be affected by this proposed change. It is proposed that this run for six weeks. Early engagement with the Communications Team will be key, given the contentious nature of the proposal.

4.6 Localism and Local Member Involvement

4.6.1 The majority of members are likely to have a family living in their wards who would be affected by this proposed change.

4.7 Public Health Implications

4.7.1 Parents and the families of those children and young people who attend and participate in the After School provision are likely to benefit in terms of respite. The children and young people themselves also benefit in terms of their own health and well-being.

Implications	Officer Clearance
Have the resource implications been	Yes

cleared by Finance?	Name of Financial Officer: Martin Wade
Have the procurement/contractual/ Council Contract Procedure Rules implications been cleared by the LGSS Head of Procurement?	No as not applicable
Has the impact on statutory, legal and risk implications been cleared by LGSS Law?	No as not applicable
Have the equality and diversity implications been cleared by your Service Contact?	Yes Name of Officer: Jonathan Lewis
Have any engagement and communication implications been cleared by Communications?	Yes Name of Officer: Jo Dickson
Have any localism and Local Member involvement issues been cleared by your Service Contact?	Yes Name of Officer: Jonathan Lewis
Have any Public Health implications been cleared by Public Health	Yes Name of Officer: Tess Campbell

Source Documents	Location
None	

2019/20 Cost and Provision Breakdown

School	No. of days the club runs	Av. Cost per journey	Weekly costs	School year cost	Number of Students
Castle School	2	£60.00	£300.00	£11,400.00	22
Granta School	4	£63.85	£830.05	£31,541.90	23
Highfield Ely Academy	5	£69.98	£629.82	£23,933.16	10
Samuel Pepys School	3	£69.78	£488.46	£18,561.48	14
Spring Common Academy	5	£54.95	£549.50	£20,881.00	11
Meadowgate	3	N/A	N/A	N/A	
TOTAL			£2797.83	£106,316.64	80

DEMAND MANAGEMENT IN THE SPECIAL EDUCATIONAL NEEDS AND DISABILITY SYSTEM

To: Children and Young People's Committee

Meeting Date: 21st January 2020

From: Executive Director, People and Communities

Electoral division(s): All

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

Purpose: To agree a transformation fund draw down to fund a specialist resource to work with officers in the Special Educational Needs and Disability system (SEND) to skill them up to change conversations and adopt a strengths based model (similar to the Adult Positive Challenge Programme and Family Safeguarding) with schools and families. The aim being to reduce demand for specialist high cost services.

Recommendation: The Committee is asked to:

- a) Note the current deficit position within the High Needs Block;
- b) Recommend to the General Purposes Committee that up to £130k of transformation funds are released to provide additional resources to support staff in new ways of working.

<i>Officer contact:</i>		<i>Member contacts:</i>	
Name:	Jonathan Lewis	Names:	Councillor Simon Bywater
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BACKGROUND

- 1.1 The Local Government Association has highlighted that the funding deficit that councils are facing in providing special education needs and disability (SEND) services could grow nationally to more than £800 million in 2019/2020.
- 1.2 By the end of November 2019, the forecast in-year pressure on the High Needs Block in Cambridgeshire had risen to £9 million and numbers of education, health and care plans (EHCPs) are continuing to rise. When added to the deficit carried forward from 2018/19 this results in a forecast cumulative Dedicated Schools Grant deficit of more than £16 million at the end of 2019/20.
- 1.3 The increased need and pressure on demand led services in Cambridgeshire is reflected in the rise of Education Health and Care Plans (EHCPs). The number of EHCPs maintained on census day (third Thursday in January 2019) increased by 9% year on year which has been one of the main contributing factors to the financial position outlined in 1.2. The increased demand and complexity of need has also had a knock-on impact on council revenue funded budgets such as Home to School Transport and Education Psychology.
- 1.4 The entire population of Cambridgeshire is anticipated to increase by approximately 29,000 people between 2017 and 2026. The current number of children with EHCPs is 4,600. If the proportion of children and young people with EHCPs and SEND support remains roughly steady that will mean an additional 260 children with EHCPs and an additional 860 children requiring SEND support entering the system. In addition to this, complexity of need is also increasing among children and young people meaning that it is costing more on average to meet each child/young person's needs. This, coupled with the low funding given to Cambridgeshire by central government (the Cambridgeshire baseline for primary and secondary schools in 2019/2020 was £4,349 compared to a national average of £4,689, a difference of £340 per pupil) has created a pressure and overspend for the county.
- 1.5 Cambridgeshire has consistently seen a higher rate of EHCPs issued than national and similar authority averages. In 2018 Cambridgeshire had an EHCP rate of 18.9 per 1,000 of the eligible population compared to a rate of 17.8 amongst our statistical neighbours and a rate in England of 18.3.
- 1.6 CCC has been responding to these growing pressures through a variety of measures and in June 2019 submitted a Recovery Plan to the Department for Education. The Recovery Plan outlines a number of options that have been identified and discussed with the Schools Forum and aims to reduce the levels of High Needs spend in the coming years. All of the actions are still subject to consultation and final approval.
- 1.7 In addition it has been identified that there is a disproportionate number of EHCP's in the more affluent parts of the county; this is contrary to what our needs analysis tells us, for example we should have more in the north than the south. The hypothesis is that schools/parents/carers in the south advocate more strongly for EHCP's than those in the north and this results in plans sometimes being agreed when other interventions and support could adequately meet need at a lower cost. With this in mind we want to upskill officers in the SEND system to be able to confidently have a different conversation with schools/parents/carers that results in increased community support as opposed to the high level of specialist support being provided to children with SEND.

- 1.8 The Adults Positive Challenge Programme (APCP) which has been in delivery since spring 2018 has taken this approach to delivering significant, and sustained, change in Adult Services. The outcomes from the programme to date show us that strengths based model can lead to people and teams working in different ways and positively responding to pressures in the system. Examples of where the APCP has had a positive impact include:
- Independence focus to Adults Social Care (ASC) website, leading to a reduction in contact pressures to the service and more appropriate referrals
 - Technology Enabled Care (TEC) solutions being considered by staff as part of client conversations – supporting greater independence and less intensive service interventions
 - Staff are empowered to have strengths based conversations with clients, supporting more flexible support and more independence focused outcomes

2. PROPOSAL TO DELIVER FURTHER CHANGE

- 2.1. We are requesting a drawdown of up to £130k from the Transformation Fund for specialist capacity. Market research indicates that this level of investment would provide the input required to deliver this work.

The skills needed from the specialist capacity are subject matter expertise in SEND, quantitative analysis and an understanding of both the theory and application of the assessment and the implementation of behavioural science techniques.

The specialist capacity would work alongside the service, the transformation team and business intelligence to:

- Enable CCC to test out hypotheses into what is driving demand and have a robust, evidence led analysis of demand drivers and subsequent demand flows and impacts in the system
 - Identify, develop and test opportunities for different ways of working to positively influence demand
 - Develop recommendations and opportunities for CCC to effectively and sustainably respond to demand and system pressures over the longer term
- 2.2 An initial scoping document has identified three pieces of work, which will identify the financial opportunity, delivery approach, and build confidence in the demand management approach for the SEND High Needs recovery programme. The detail of each workstream is set out in section 2.3:
- Analyse Demand: using qualitative and quantitative analysis, understand the amount of demand that can be positively influenced and identify opportunities to do this.
 - Design Opportunities: based on the findings from the analysis of demand, this work will focus on developing a range of opportunities to manage demand. The focus will be on applying behavioural science tools and techniques with staff in CCC and partners to positively influence demand throughout the system.

- Deliver and Test Opportunities: Where there are opportunities, short and focused initiatives will be delivered to deliver quick wins, demonstrate impact and build confidence in the demand management approach.

2.3 Preliminary research has identified outcomes and deliverables for each of the three key components of the work.

2.3.1 Analyse Demand

Through benchmarking with other authorities, case reviews, surveys and panel observations CCC could gain:

- An understanding of how CCC compares to other authorities
- An understanding of where specialist support could have been reduced, delayed or avoided, and the early intervention support required to do so
- An understanding of what is driving demand as well as a range of interventions/ approaches that could have influenced level of need
- The identification of opportunities to influence demand and reduce demand on specialist provision
- Agreement with staff, parents and partners on opportunities for change

2.3.2 Design Opportunities

From using the findings of the demand analysis to develop opportunities, CCC could gain:

- An understanding of the benefits that could be realised for each opportunity
- Prioritised opportunities that will deliver the highest level of immediate impact
- Delivery plans with identified resources and evaluation measures ready to be implemented and deployed

2.3.3 Deliver and Test Opportunities

Dependent on the findings of the demand analysis and the opportunities developed, opportunities to be delivered and tested could include:

- Introducing a changing the conversation workforce development approach (behavioural science led framework) by delivering workshops on strengths based practice and behavioural science techniques with specific CCC and partner staff. This will develop strengths based practice at key interaction points across a family and child's journey, building positive relationships and identifying appropriate support and independence focused outcomes for children and young people
- Reviews of higher cost placements, using strength-based conversations (as above) and a tool to codify needs, to ensure provision is appropriately matched to needs and consider where changes to existing placements and support could better meet outcomes at lower cost. This will link closely with the RAISE project already underway
- Using behavioural science techniques to design and trial changes to decision-making processes around EHCP requests, approvals and plans and panel processes. This will ensure these are robust and transparent to parents/carers and professionals, contain appropriate needs based and outcomes focused challenge prompted through chair and

attendee prompts, and that plans are the best way forward to appropriately meet a child or young person's needs

The overall outcome is to deliver and demonstrate positive impact on the DSG deficit through reduced demand and cost, highlight the positive outcomes delivered, and build confidence in the demand management approach, however other outcomes could include:

- Revisions to the website and communication materials to develop a clear offer that is accessible to parents/carers and professionals, encouraging self-serve information and advice, positive behaviours and appropriately set expectations
- Increased robustness and transparency of decision making to ensure EHCP plans and support is appropriate to achieve better outcomes for children with SEND
- Through effective workforce development, empowered schools and professionals working with children with SEND which enhances support in mainstream settings and supports families to intervene effectively at home
- Improved use of resources and quality of support provided

2.4 It is anticipated that opportunities are implemented within 12 weeks of the work commencing, with measurable impact (such as identifiable shifts in demand and staff behaviours) being identified after 16 weeks.

2.5 The evaluation measures used will depend on the opportunities identified and initiatives delivered but could include a combination of:

<u>Outcome</u>	<u>System Impact</u>
Families and children feel empowered to access the information and support they need, without having to rely on professional support	Increased number of children and families receiving preventative support earlier on
Decision-making is more robust – ensuring needs match with the provision in order to deliver clear outcomes	Support more clearly aligned to needs and outcomes
Stronger relationships between professionals and family who work together to achieve the best outcomes for children and young people	Cost avoidance as a result of interventions which will prevent cost / additional spend
Parents and professionals are able to put the right support in place for children and young people with SEND that prevents need escalation	Reduced numbers and rates of exclusions and use of Alternative Provision
Parents and carers have increased trust in mainstream support	Reduced amount of demand for specialist support

2.6 This initial work will inform the longer-term demand management approach and resource requirement (if any) within the SEND Recovery Programme. The work set out in this paper

will provide the route to delivery and give confidence in the impact of a demand-led approach. There are close links with the Preparing for Adulthood workstream which is part of APCP, in which Changing the Conversation training has already taken place.

3. ENABLERS AND INVESTMENT

We are requesting a transformation fund investment of £130k to undertake this work. The majority of savings will be made on the Dedicated Schools Grant.

4. RISK AND CONTINGENCIES

Risk	Contingency
There is insufficient data within the service to effectively analyse demand and identify opportunities	Business Intelligence led work streams within the SEND Recovery Plan (Performance Management, SEND Sufficiency Review and Data Management) are focused on providing accurate data to inform decisions and forecasting pupil numbers.
The savings identified do not offer significant improvements or substantial savings	Officers will work with the independent consultant to ensure that they have sight of all the information and data so that all opportunities for savings have been explored. Officers will look to embed a break clause in any contract issued if the return on investment does not represent value for money.
Knowledge and expertise around behavioural science remains with the consultants and is not passed down to CCC	Consultant training session with officers to provide the necessary toolkit/terminology Visits to children's high needs sites and to other comparable authorities Co-delivery wherever possible accompanied by feedback and coaching

5. ALIGNMENT WITH CORPORATE PRIORITIES

5.1. A good quality of life for everyone

We are committed to providing high quality, sustainable local provision and services to meet the needs of children and young people with SEND.

5.2 Thriving places for people to live

There are no significant implications for this priority.

5.3 The best start for Cambridgeshire's children

We are committed to promoting the early identification of children and young people's needs and early intervention to support them.

We are committed to providing choice and control for children and young people and

Parents/carers wherever possible.

We are committed to working closely with health and other local authority colleagues to deliver the Best Start in Life strategy.

6. SIGNIFICANT IMPLICATIONS

6.1 Resource Implications

There will be a requirement for up to £130k of transformation funding in support of this project.

6.2 Procurement/Contractual/Council Contract Procedure Rules Implications

There are no significant implications within this category.

6.3 Statutory, Legal and Risk Implications

There are no significant implications within this category.

6.4 Equality and Diversity Implications

No significant implications have been identified at this stage. When the plan is formalised an Equality Impact Assessment will be carried out. Given the client group affected, it is foreseeable that the EIA may identify some impacts where mitigating efforts are required.

6.5 Engagement and Communications Implications

There are no significant implications within this category.

6.6 Localism and Local Member Involvement

There are no significant implications within this category.

6.7 Public Health Implications

There are no significant implications within this category. There is the need to link with the Best Start in Life strategy and other evolving work to improve outcomes for children and young people.

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?	Yes Name of Officer: Gus de Silva
Has the impact on statutory, legal and risk implications been cleared by the Council's Monitoring Officer or LGSS Law?	Yes Name of Legal Officer: Fiona McMillan

Have the equality and diversity implications been cleared by your Service Contact?	Yes Name of Officer: Jennifer Bartlett
Have any engagement and communication implications been cleared by Communications?	Yes Name of Officer: Joanne Dickson
Have any localism and Local Member involvement issues been cleared by your Service Contact?	Yes Name of Officer: Jonathan Lewis
Have any Public Health implications been cleared by Public Health?	Yes Name of Officer: Tess Campbell

HOUSING RELATED SUPPORT (HRS) SERVICES

To: Children's & Young People Committee

Meeting Date: 21st January 2020

From: Executive Director: People and Communities

Electoral division(s): All

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

Purpose: To provide an update on the Housing Related Support Review, seek engagement in a Members Reference Group and agree contract extensions

Recommendation: The Committee is asked to;
1) Note the content of this report;
2) Agree to the requested contract extension (2.3.3)

<i>Officer contact:</i>	<i>Member contacts:</i>
Name: Lisa Sparks Post: Commissioner - HRS Email: lisa.sparks@cambridgeshire.gov.uk Tel: 01223 699277 / 07900 163590	Names: Councillors Simon Bywater Post: Chair Email: simon.bywater@cambridgeshire.gov.uk Tel: 01223 706398

1. BACKGROUND

- 1.1 The Housing Related Support (HRS) budget pays for dedicated support staff who are able to deliver specialist support to meet the specific needs of each person. Costs relating to accommodation, such as rent and service charges, are **not** covered by this funding.
- 1.2 To ensure that homeless young people accessing Housing Related Support services get the best outcomes possible, the Council has been working with providers and partners in Cambridge City to develop a new model of delivery that also promotes some of the best practice elements of the St. Basil's Pathway.
- 1.3 The new model aims to ensure that service users have access to a support service which can meet their changing needs in a positive and flexible way leading to fewer people experiencing repeat homelessness and better long term outcomes.
- 1.4 Through delivering services differently, we can also realise some of the required savings for the Council whilst still maintaining dedicated accommodation and support for young people who are homeless or at risk of homelessness.
- 1.5 The HRS review continues to sit alongside the much larger piece of work to look at the approach to tackling homelessness across Cambridgeshire and Peterborough. This work is being taken forward in partnership with all District Councils and other partners, and is focussed on opportunities for system redesign work in relation to homelessness prevention, building on the work of the Homelessness Trailblazer to which the County Council continues to contribute funding. This work will enable the whole partnership to maximise the growing national and international evidence base about what works in preventing homelessness and sustaining people in long term homes.

2. MAIN ISSUES

2.1 Current HRS Services and spend

- 2.1.1 The table below shows the currently commissioned services for young people who are homeless or at risk of homelessness.

Service	Provider	Units
Cambridge Youth Foyer	Riverside Group	32
Castle Project	Richmond Fellowship	17
Whitworth House	Orwell Housing Association	13
Queen Anne House	YMCA Trinity	78
Railway House	CHS Group	12
Ely Young Persons Project	CHS Group	15
The Staithe	CHS Group	21
Peter Maitland Court	CHS Group	8
Hunts Teenage Parent Service	Chorus Group (formerly Luminus Group)	2
Fenland Teenage Parent Service	Ormiston Families	4
Kings Ripton Court	The Salvation Army	36
Paines Mill Foyer	Longhurst Group	25

Wisbech Foyer	Longhurst Group	19
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- 2.1.2 This table represents a current spend of £1,739,651 for 2019/20, compared to £1,764,628 in 2018/19.

2.2 Service Redesign and Savings

- 2.2.1 Following the Children and Young People (CYP) Committee's endorsement of our HRS Review approach in May 2019, we have been working with providers and partners to develop a new service model for Cambridge City. Unlike the current service provision which is focused on hostel accommodation, the new model aims to provide a greater range of provision which will help to meet specific gaps identified by the review, and provide the broader range of accommodation and support options recommended by the St. Basil's Pathway.
- 2.2.2 Redesign work has been focussed on Cambridge City initially, as this is the area with both the greatest number of services and highest spend. However, once a final model is agreed, we will look at how elements of that can also be applied to other areas of the County.
- 2.2.3 A group consisting of existing Cambridge providers and other key partners was convened to help shape the redesign work. Feedback has also been sought from service users. Input from both of these sources has been used to create the proposed model in Appendix 1.
- 2.2.4 Whilst any reduction or change will have an impact on service provision, it is also an opportunity to do things differently and to try to improve outcomes for those using the services. If we can provide a greater range of service which will prevent people from returning to homelessness, then over time this will reduce demand and have a positive impact on clients' lives. Redesign also gives us an opportunity to look at innovative ways of providing services to enable clients to have a range of support options to meet their needs at any given point on their journey.
- 2.2.5 The draft model currently being explored with providers would deliver a variety of accommodation and support options that can assist clients to achieve and sustain independence. Whilst the model still includes provision of hostel accommodation, it also introduces the provision of 'step down' or 'move-on' accommodation, supported by a 'Community Support' service. The provision of these new elements provides an option for service users to access independent accommodation, but still have access to some ongoing support to help their transition to fully independent living. The Community Support can also provide support to people in their own home, or support those who are in need of more intensive support, but who would not thrive in a hostel environment.
- 2.2.6 To enable bidders to utilise the resources they have access to in the most innovative way possible, we are exploring ways to ensure flexibility within the service specification to allow some elements such as the number of units across the mix of service elements and the way that support is delivered to be determined by the new service provider. This approach should also give greater flexibility to those who may wish to consider partnerships or consortia bids.

- 2.2.7 As any redesign of services will also need to generate savings, it is important that new models of delivery are properly scrutinised and developed collaboratively with partners.

2.3 Next Steps

- 2.3.1 The Council have commissioned Arc4 to undertake a targeted piece of research to enable us to ensure that the Housing Related Support review and service redesign work is underpinned by the best possible understanding of the needs of our vulnerable homeless population. This work is due to start shortly and will aim to map local need, and identify opportunities for all statutory partners across Cambridgeshire and Peterborough to deliver homelessness services in a more innovative and effective way.
- 2.3.2 In recognition of the time needed to undertake this piece of research, the timetable for the HRS Review has been adjusted to ensure that the findings of this work can be used to fully inform our Housing Related Support Strategy and enable new models of delivery to take account of relevant recommendations and any identified good practice or innovations.
- 2.3.3 This adjustment of timetable will require a further small extension of contracts so that the services listed below can continue to deliver existing services up until 31.03.21.

Service	Provider	Current contract end date	Value of extension
Cambridge Youth Foyer	Riverside Group	31.12.2020	£44,650
Castle Project	Richmond Fellowship	31.12.2020	£42,500
Whitworth House	Orwell Housing Association	31.12.2020	£16,438
Queen Anne House	YMCA Trinity	31.12.2020	£95,000
Railway House	CHS Group	31.12.2020	£25,962
Ely Young Persons Project	CHS Group	31.12.2020	£26,687
The Staithe	CHS Group	31.11.2020	£57,080
Peter Maitland Court	CHS Group	31.12.2020	£19,940
Kings Ripton Court	The Salvation Army	31.12.2020	£59,548
Paines Mill Foyer	Longhurst Group	31.12.2020	£27,699
Wisbech Foyer	Longhurst Group	31.12.2020	£27,595

- 2.3.4 We would also seek to establish a Member Reference Group (Appendix1) to support the service redesign work. Whilst the Reference Group will only be convened for a short period, it will provide a valuable opportunity for members to learn more about the models being proposed, how they will differ from current offers and what benefits changes will bring. It will provide an opportunity for questions to be asked and any concerns to be explored.
- 2.3.5 The intention will be for new contracts to now take effect from April 2021, rather than January 2021 as per the current timetable. This will result in a delay to savings being realised, but will ensure that the County is using the best evidence base possible for subsequent decisions.

3. ALIGNMENT WITH CORPORATE PRIORITIES

3.1 A good quality of life for everyone

The report above sets out the implications for this priority in sections 1 and 2.

3.2 Thriving places for people to live

There are no significant implications for this priority.

3.3 The best start for Cambridgeshire's Children

There are no significant implications for this priority.

4. SIGNIFICANT IMPLICATIONS

4.1 Resource Implications

- The Housing Related Support budget is reducing and this will impact on what can be delivered in future
- Moving to new delivery models which reflect best practice may require further short term investment from the Transformation funding allocated to the Housing Related Support review
- Any decision to maintain a service beyond the proposed savings realisation date will result in a reduced saving within that financial year

4.2 Procurement/Contractual/Council Contract Procedure Rules Implications

- To enable the redesign work to take full account of the research work, the start date for new contracts will need to be put back to April 2021

4.3 Statutory, Legal and Risk Implications

- The services are non-statutory so are not subject to any statutory guidance
- It is likely that this project will continue to generate ongoing media attention

4.4 Equality and Diversity Implications

- The redesign of services will include looking at current pathways and access to ensure that establish that services are easily accessible and that those in greatest need can be prioritised for services
- Due regard has been given to the Council's Equalities duties under the Equality Act 2010 and Community (Equality) Impact Assessments have been completed for all proposals

4.5 Engagement and Communications Implications

- The view of current and potential services users have been sought as part of the young person's service redesign work

- The view of those with lived experience will be sought as part of the redesign work around adult homeless services
- Regular catch up meetings are taking place between Comms Lead & Lead Commissioner

4.6 Localism and Local Member Involvement

There are no significant implications for this priority.

4.7 Public Health Implications

By redesigning services we will be promoting easier access to services for those who need them and enabling access to be prioritised for those most in need

Implications	Officer Clearance
Have the resource implications been cleared by Finance?	Yes Name of Financial Officer: Martin Wade
Have the procurement/contractual/ Council Contract Procedure Rules implications been cleared by the LGSS Head of Procurement?	Yes Name of Officer: Gus De Silva
Has the impact on statutory, legal and risk implications been cleared by LGSS Law?	Yes Name of Legal Officer: Fiona McMillian
Have the equality and diversity implications been cleared by your Service Contact?	Yes Name of Officer: Adrian Chapman
Have any engagement and communication implications been cleared by Communications?	Yes Name of Officer: Jo Dickson
Have any localism and Local Member involvement issues been cleared by your Service Contact?	Yes Name of Officer: Adrian Chapman
Have any Public Health implications been cleared by Public Health	Yes Name of Officer: Tess Campbell

Source Documents	Location
None	

Housing Related Support Service Redesign – Member Reference Group

Role of the Member Reference Group (MRG):

This will be a time limited reference group who's input will help determine the models we are seeking to commission through a competitive tender process which is currently due to commence in April 2020.

The role of the MRG is to ensure that nominated Members from the Adults and Children's and Young People's Committees have an opportunity to be involved in the redesign of HRS homelessness services for rough sleepers, vulnerable adults and young people.

The MRG will provide an opportunity for members to be presented with potential models, explore options, challenge what is presented and give their views on proposals.

Members will also act as a conduit for feedback to the appropriate Committees and to highlight the work taking place.

Membership:

The group will comprise of between 10 and 12 members.

To ensure a wide range of views are represented the group should include members from both Adults and CYP Committees, who represent a variety of geographical areas across Cambridgeshire, and are members of different parties. Where possible, representatives from each committee will include individuals from each of the different parties.

The lead officer for the group will be the Housing Related Support Commissioner for Cambridgeshire County Council. Other officers will also attend to support work as required.

Frequency of meetings:

As the intention is to have the new models agreed by early April to support the current procurement timetable, two meeting meetings will be held – one in February and one in March.

Additional information will be shared electronically between meetings, where appropriate.

Meetings will be scheduled to take account of key decisions being made at Committees.

Governance Arrangements:

The work of this group will be regularly fed back to the HRS Governance Board overseeing the HRS Review work. This is an internal officer group currently chaired by Adrian Chapman, who is the lead for this work stream.

SERVICE DIRECTOR EDUCATION REPORT – EDUCATIONAL OUTCOMES
(REVISED)

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

Meeting Date: **21st January 2020**

From: **Jonathan Lewis - Service Director, Education
(Cambridgeshire and Peterborough)**

Electoral division(s): **All**

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

Purpose: **To inform the Children and Young People Committee
about educational performance in 2019 across
Cambridgeshire at the end of each Key Stage, up to and
including Key Stage 4.**

Recommendation: **The Committee is asked to note the findings of this paper
and comment as appropriate.**

<i>Officer contact:</i>		<i>Member contacts:</i>	
Name:	Jonathan Lewis	Names:	Councillor Simon Bywater
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1.0 BACKGROUND

- 1.1 The Education Directorate reports annually to the Children and Young People Committee (CYP) on the performance of Cambridgeshire's maintained schools and academies in the end of Key Stage assessments and tests for the Early Years Foundation Stage (EYFS). EYFS data relates to tests at the end of Reception year and in Year 1 Phonics tests; Key Stage 1 (KS1) data relates to the end of Year 2; Key stage 2 (KS2) data relates to the end of Year 6; and Key Stage 4 (KS4) data relates to examinations in Year 10 and Year 11 (GCSEs or equivalent). The GCSE results given in this paper are provisional; the Department for Education is scheduled to release updated figures at the end of January.
- 1.2 As a benchmark, children are expected to achieve:
1. A Good Level of Development (GLD) by the end of their Reception Year, assessed using the Early Years Foundation Stage Profile (EYFSP). This means that they have reached the expected standard in all of the prime subject areas of the curriculum;
 2. The expected standard in the Phonics Screening Check (PSC) by the end of Year 2 (age 7 years);
 3. The Expected Standard or above (EXS+) in reading, writing and mathematics at the end of Year 2 (age 7 years);
 4. The Expected Standard or above (EXS+) in reading, writing, mathematics and all of these subjects combined by the end of Year 6 (age 11 years);
 5. The Expected Standard or above (EXS+) in Grammar, Punctuation and Spelling (GPS) by the end of Year 6 (age 11 years).
 6. A GCSE Grade 4 or above for a standard pass and Grade 5 or above for a good pass.
- 1.3 This paper also explores the actions currently being taken to improve educational outcomes in Cambridgeshire.
- 1.4 The provisional data, across all key stages, is show in appendix 1 over the last 4 year period. This report also includes more detailed analysis of the data for KS2 and KS4, the key headline measures, both of which are published at school level. All other data is not in the public domain at school level.
- 1.5 Outcomes are compared to the national average (National) and also compared to regional neighbour local authorities and statistical neighbour local authorities. The national ranking is out of 151 local authorities, while the regional neighbour local authorities and statistical neighbour local authorities statistical neighbour ranking is out of 11. The gap between performance in Cambridgeshire and our comparators is shown in the tables.
- 1.6 Our statistical neighbour LAs are (in order of closest neighbours on statistical measures)
- Oxfordshire
 - Gloucestershire
 - Hampshire
 - Wiltshire
 - Bath and North East Somerset
 - West Berkshire
 - West Sussex

- Hertfordshire
- Worcestershire
- South Gloucestershire

1.7 Our regional neighbours are –

- Thurrock,
- Southend
- Essex
- Hertfordshire
- Suffolk
- Norfolk
- Bedford Borough
- Central Bedfordshire
- Peterborough

2.0 2019 Outcomes in Cambridgeshire

2.1 Primary outcomes in Cambridgeshire overall improved in 2019 but remain around (or just below) the level seen nationally.

Provisional Outcomes 2018: Early Years Foundation Stage Profile (Table 1):

2.2 There has been a 4 year trend in improving rates of children achieving a good level of development, although the rate of increase has slowed this year and the gap to national has increased slightly. We remain behind both regional and statistical neighbours and our national rank remains below national average. Focus on improving outcomes in both early years provision and schools remains a key focus of the local authority.

Provisional Outcomes 2018: Phonics Screening Check by the end of Year 2 (Table 2)

2.3 Outcomes for Phonics at the end of year 2 in Cambridgeshire fell by 0.7% but this mirrored the national decline in overall number of children reaching the expected standard. The focus on improving reading is critical as it is a strong pre-determinate of outcomes in later education measures. However, the gap to both regional and statistical neighbour increased as their measures showed a lower rate of decline. Our ranking, both nationally, regionally, and by statistical neighbour are too low.

Provisional Outcomes 2018: End of Key Stage 1 (Table 3)

2.4 In Key Stage 1, national performance saw declines across reading, writing and mathematics. There were improvements in reading in Cambridgeshire but small declines in writing and mathematics. Both regional and statistical neighbours saw their performance decline at a greater rate, so the gap between Cambridgeshire and its neighbours was reduced. However, outcomes in statistical neighbour local authorities remain significantly higher than in Cambridgeshire.

Final Outcomes 2018: End of Key Stage 2 (Year 6 – age 11 years) (Table 4)

2.5 Key Stage 2 reading, writing and mathematics combined outcomes improved at a rate

slightly greater than seen nationally, but Cambridgeshire outcomes are still around 2.5% below national performance. Our national rank improved but the gap to both statistical and regional neighbour remains too high. Mathematics saw the most rapid increase (3.5%) with a minor improvement in writing (0.4%) and a decline in reading (1.8%). There was a decline nationally but at a lesser rate than in Cambridgeshire.

- 2.6 The outcomes for progress are shown below. All three measured improved although the gaps in both writing and mathematics remain significant against national.

	Reading	Writing	Maths
Cambridgeshire	+0.18	-0.79	-0.30
National	+0.03	+0.02	+0.03
Cambridgeshire 2018	+0.06	-0.95	-0.50

- 2.7 Further analysing these figures reveals the following:

- Sixteen schools/academies have progress scores significantly below national progress in reading, writing and mathematics;
- 68 schools/academies have negative progress scores in all three subjects;
- 87 have negative progress scores in reading, including 29 with progress scores significantly below national;
- 131 have negative progress scores in writing, including 53 with progress scores significantly below national; and
- 108 have negative progress scores in mathematics including 57 with progress scores below national.

- 2.8 Further analysis of Key stage 2 (combined reading, writing and mathematics) is included in appendix 2 (tables A to G). The key issues arising from this data are as follows.

Table A – Outcomes by Gender

- There was significant higher number of boys than girls in this cohort (around 3% higher). Nationally boys perform a lower level than girls.
- Boys performed nearly 10% lower than girls in Cambridgeshire – this is an ongoing challenge.

Table B and C – Outcome by District

- Outcomes in South Cambridgeshire continue to be the highest across the county with Fenland continuing to be the most challenging.
- Notably, Cambridge City and South Cambridgeshire perform above the Cambridgeshire average for children and greater depth, with only half of the proportion of children in Fenland achieving greater depth.
- Pupil with English as an Additional Language (EAL) across all areas have improved year on year.
- Outcomes in East Cambridgeshire and Fenland on the whole declined despite the investment in the area as a result of the Opportunity Area programme.
- With the exception of East Cambridgeshire, outcomes for pupils with Free School Meals saw improvement.

Table D – Outcome by Season of Birth

- The season of birth continues to influence outcomes at the end of key stage 2. As expected, summer born children perform at a lower level than other seasons although the gap to autumn born (at 8.8%) is too large. This statistic has been

shared with Headteachers to allow them to challenge outcomes for summer born children across their school.

Table E – Service Children

- Service children outperform other children at the end of Key Stage 2. This is supported through additional funding via the pupil premium.

Table F – 2019 KS2 Outcomes (Combined) by IDACI (Income Deprivation Affecting Children Index)

- The majority of children in Cambridgeshire live in above average social economic areas.
- In the lowest socio-economic band, performance is significantly below Cambridgeshire average (21.9%) which is too large. Pupils in this band in Peterborough perform around 10% higher.
- It is concerning that Cambridgeshire needs to get into the seventh decile before exceeding national average.

Table G - Outcomes (Combined) by School Status

- 57.5% of children were educated in LA maintained schools at the time of the KS2 assessments.
- Performance in maintained schools is 7.4% higher than in academies. This may however reflect the challenge of early academy schools or those that have become academy due to poor performance over time. The aspiration is for all children to succeed and a focus on status is irrelevant especially where outcomes are low. Schools will be challenged on an individual basis regardless of status.

Provisional Outcomes 2018: End of Key Stage 4 (Year 11 – age 16 years) (Table 5)

2.9 In Key Stage 4, Outcomes in the basic measures (strong pass in English and mathematics) Progress 8 have provisionally improved significantly and are both above national. Both measures place Cambridgeshire in the top quartile for performance as well as in regional and statistical neighbour rankings, where we are also top quartile. Our Progress 8 figure is the highest in both groupings.

2.10 Further analysis of Key stage 4 outcomes included in appendix 2 in tables H to M. The key issues from these are –

Tables H and I – Strong Pass / Progress 8 outcomes by group –

- Girls continue to outperform boys for attainment although both groups have improved year on year.
- Progress 8 for boys remains negative but continues to improve.
- Free School Meal and SEND support outcomes have improved for both attainment and progress.
- EAL Progress 8 figures are significantly stronger than non-EAL although the cohorts are relatively small (about a 10% of the non-EAL cohort)
- Performance for children with EHCP (Education Health and Care Plans) has not improved and remains very low (in line with national).

Table J and K - Strong Pass / Progress 8 outcomes by district –

- Attainment and progress is strongest in Cambridge City and South Cambridgeshire.
- Performance figures for disadvantaged pupils in Huntingdonshire are the lowest out of all areas for progress.
- EAL outcomes for pupils in South Cambs for progress exceed 1 (i.e. pupils achieve at least one grade higher than equivalents at the end of the Key Stage 2)

Table L – Destination Data

- The data presented is a year behind due to publishing timescales.
- Disadvantaged pupils are around 8% less likely to be in education or employment after leaving KS4.

Table M - GCSE Basics Measure by IDACI

- The distribution of success mirrors closely the deciles for IDACI.

Outcomes for Disadvantage Pupils

- 2.11 Outcomes for disadvantaged pupils improved in the:
- KS1 RWM by 3 percentage points compared with a 1 percentage point rise nationally. (Cambridgeshire 41.1% Expected Standard or higher; England 51.2%). (Note that the outcomes for disadvantaged pupils in Cambridgeshire improved at a faster rate than seen nationally in both writing and mathematics and declined at a slower rate than that seen nationally in reading).
 - KS2 RWM by 3 percentage points compared with a less than 1 percentage point fall nationally. (Cambridgeshire 40.9% Expected Standard or higher; England 49.8%). (Note that the outcomes for disadvantaged pupils in Cambridgeshire improved in each individual subject whereas nationally disadvantaged outcomes fell by around 1 percentage point in each.)
- 2.12 However, outcomes for disadvantaged pupils declined in:
- The Early Years Foundation Stage by 2 percentage points compared with a 1 percentage point fall nationally. (Cambridgeshire 47.9% GLD; England 56.5%)
 - Year 1 Phonics fell but at the same rate as seen nationally – both by 2 percentage points to 62.6% WA in Cambridgeshire and 70.7% in England.
- 2.13 Overall, the outcomes for disadvantaged children are improving but continue to be an issue locally and nationally.

3. Improving Educational Outcomes in Cambridgeshire

- 3.1 The emerging vision for education in Cambridgeshire has been developed in the context of the changing landscape of Education and the role of the local authority. It can be outlined as being:
- We need to set the highest expectations for both the education leaders but also for local authority services. National averages are not what we need to aim for – we need to be better than our peers.
 - Every child has access to a great school place in their community – they are all our children.
 - We must be able to look outside of the area and support best practice coming to the area.
 - The education system in Peterborough needs to be built upon true partnerships, working together for improvement. This means we know our strengths and weaknesses and everyone agrees on how we move forward together.
 - Every vulnerable and disadvantaged pupil should receive the support they need.
 - Peterborough needs an education vision that will attract education professionals to the city, ensuring a sustainable supply of good quality teachers, leaders and multi-academy trusts.
 - We should be proud of what we do and the success we have together.

- 3.2 Member involvement in school improvement has significantly increased over the past year with the Chair of the Children and Young People Committee meeting regularly with the Director for Education, the Head of the School Intervention Service, and attending whole staff briefing events. The Chair of the committee is made fully aware whenever a school is causing concern, or when specific issues arise in schools. He challenges officers to ensure that the right action is being taken. Equally the Chair of the Children and Young People Committee is made aware of all good news stories and celebrates success with individual schools.
- 3.3 The Education Achievement Board meets termly to scrutinise school data and challenges actions taken by officers. The Board discusses schools causing concern and knows the issues schools are facing in each area. Board members have had a particular focus on scrutinising the work officers are doing with schools to improve outcomes for disadvantaged pupils.
- 3.4 A briefing will be held in the spring on the role of local members in school improvement. Members have a key role to play in their local schools.

Improving Leadership of Schools

- 3.5 Improvements have been made in the way advisers work with school governing bodies. A restructure of the School Governance Team across Cambridgeshire and Peterborough means there are now a Lead Governance Advisers in each area and a Strategic Lead for Governance leading the work. The team now attends governing body meetings, scrutinises minutes, carries out Governance Reviews, and advises governing bodies on how to improve. The team is developing an approach to fill the vacancies in governing bodies; this will be a priority for the new year. We have implemented Interim Executive Boards in three schools and these schools are now making good progress. Attendance at termly briefings has been good with governors receiving key messages through these briefings.
- 3.6 Improvements have been made in the leadership of schools over the past year as we have encouraged governing bodies to address underperforming head teachers. We have worked with governors and head teachers to identify weaknesses in leadership by carrying out Leadership Reviews in schools and by strengthening the Headteacher Performance Management Procedures. This has resulted in improved leadership and opportunities to appoint new head teachers. The system for head teacher recruitment has been improved, with stronger advice given to governors during the recruitment process. In cases where the governing body recruitment panel has not taken on board Local Authority advice, we have written to governors expressing our concerns.
- 3.7 Subject leaders of English and mathematics in schools are receiving in-school support from the English and Maths team who have visited one hundred and three schools over the past year. Subject leaders also attend the termly subject leaders' briefings, receive termly bulletins and up to date advice and share good practice through the team Twitter account and Knowledge Hub. The next priority is to improve leadership of foundation subjects (all other subjects apart from English and mathematics).

Schools Causing Concern

- 3.8 Every local authority maintained school has received an Annual Monitoring Visit this year, carried out by one of the Primary Advisers. This visit has included a meeting with the Headteacher and Chair of Governors and a tour of the school. The school then receives a written report. In a small number of cases it has been necessary to arrange a further visit. In this way we are ensuring that support is given to schools before they decline.
- 3.9 The number of primary schools causing concern has reduced from thirteen (last year) to seven (at present). The number of schools categorised as needing high support (i.e. at risk moving down an Ofsted grade) is fourteen. Local authority schools in this category receive visits from the Primary Adviser at least monthly and sometimes fortnightly; this ensures that improvements are being made swiftly.
- 3.10 Schools Causing Concern termly meetings are held, where members from all teams in Education come together to discuss every school and academy. These meetings have led to an increased knowledge about schools and the issues they are facing, enabling improved support and challenge. We now have a wealth of data upon which to draw at these meetings.
- 3.11 The monthly management group meeting with EPM (the HR provider to the majority of Local Authority maintained schools) has enabled a more joined up approach to rapidly addressing concerns around schools' HR issues.
- 3.12 Letters were sent to schools where there were concerns about low end of Key Stage 2 results in July 2019, thirteen in total. There were a number of schools (sixty-three) who did particularly well and improved their results who received letters of congratulations.
- 3.13 Where there are concerns about academies, these have been raised with the Regional Schools Commissioner's Office and they have addressed the issues.

Ofsted Inspections

- 3.14 Since September 2018 there have been sixty-nine Inspections. Sixteen schools/academies have improved, eleven have declined and thirty eight have maintained their previous rating.
- 3.15 At the time of writing, there has been only one Local Authority maintained school inspected under the new framework and this school moved from "Requires Improvement" to "Good". Four academies have improved, two declined and seven stayed the same.
- 3.16 The percentage of good and outstanding schools in Cambridgeshire is: Primary 81.2% and Secondary 90.3%.
- 3.17 Schools have the opportunity to attend termly Ofsted update briefings where schools' experiences are shared and the framework discussed in detail. The new framework is encouraging schools to look more closely at the curriculum they offer pupils in their schools.

Improving the Quality of Teaching and Learning

Recruitment and Retention

- 3.18 This continues to be a high priority for Cambridgeshire. We have developed the Intern and Apprenticeship scheme where schools identify staff working in their schools who have the potential to become teachers. This year we have fourteen Apprentices and seven interns. The apprentices are receiving their training from the University of Birmingham and working in schools to gain practical experience. The Opportunity Area has funded twelve of the apprentices in East Cambs and Fenland.
- 3.19 The Teach in Cambridgeshire website has been further developed this year to enable schools to advertise their teaching vacancies free of charge and this is having some success in attracting candidates to the county. Officers have also attended recruitment fairs across the country and the Opportunity Area has worked on promotional materials for working in East Cambridgeshire and Fenland.

Teaching of English and Maths

- 3.20 The decision was taken this year to reduce the number of courses on offer to schools and instead for the advisers to work with the staff in schools. This has made much more impact and of the 93 schools advisers worked with last year, 75% improved their results in 2019.
- 3.21 The approach to target individual schools where the results have not been as good as we would have liked has also worked well. There is a project for Year 1 and a separate project for Year 5. Teachers in these year groups come together with the advisers and the advisers work with the children in the schools whilst teachers observe. This has led to a greater understanding of how the children in these groups learn and what barriers they need to overcome. The plan is to follow these children throughout the next three years to ensure that they improve. In July 2019 all except one of the thirty-six schools which took part in these projects improved their outcomes from the previous year. Six academies joined the project.
- 3.22 Teachers and leaders were invited to a phonics conference with national expert speakers and were also taken to schools with good practice in London Boroughs to learn from colleagues. Sixteen schools (including seven academies) participated in the Phonics Project. Ten of these schools saw phonics results improve. Many of these schools have made changes which should see their results improve in 2020.
- 3.23 This year, we have more in depth data about how pupils answered each question in the end of key stage tests in reading and maths. This data has been carefully analysed and we have been able to determine what the strengths and weaknesses over the past three years have been in Cambridgeshire (weakness for higher attaining pupils: calculation, middle attaining pupils: all areas are lower than national apart from geometry, lower attaining pupils: calculation and statistics. Cambridgeshire pupils' strength in mathematics is geometry for all ability groups. We will be targeting a number of schools to work with the English and mathematics advisers on improving these specific areas.
- 3.24 The next step is to improve teaching in all other subject areas apart from English and mathematics. We are working with schools on their curriculum to ensure that it is tailored to the needs of their particular school. This has involved some joint working with PE,

Outdoor Education and Personal, Social and Health Education (PSHE) teams.

Safeguarding

- 3.25 Over the past three years the focus has been on improving the culture of safeguarding in Cambridgeshire schools. No local authority maintained Primary school has had safeguarding judged to be ineffective by Ofsted for two years. All local authority maintained schools have had a least one safeguarding review and these are followed up on a rolling programme.

Communication with Schools

- 3.26 The weekly Schools Newsletter is popular with the majority of schools and this provides a means to update schools regarding forthcoming training and events, as well as important national news in Education. The newsletter also helps us celebrate success in individual schools.
- 3.27 The termly Headteachers' Forum meetings are very well attended and the evaluations are positive. Local authority maintained and academy schools attend these meetings from across the county where they will hear from eminent national speakers and often have the opportunity to work together in 'Families of Schools'. These 'Families' are groups of schools with similar size, context and number of Free School Meals pupils.
- 3.28 There has been an emphasis on ensuring officers visit schools and get to know the context in which leaders are operating. The Director of Education has visited over 60 schools. The Head of the Schools Intervention Service has visited forty seven schools, as well as a number of schools with whom she has worked intensively over the course of the year. Each school has a link officer who is responsible for signposting schools to the right person when they have a query. This scheme has been well received by the majority of Headteachers who have made good use of their Link Officer.
- 3.29 A range of data sheets have been produced and sent to schools, these include:
- School on a Page sheet (this includes data about the school's end of Key Stage results, comparisons with national figures)
 - Question Level Analysis sheets (analysis of the schools end of Key Stage questions answered by pupils)
 - Fisher Family Trust Analysis (three year trend of how their pupils answered the end of Key Stage questions)
 - Workforce Information (how their school's workforce numbers compare with other schools nationally).
- 3.30 There has been a high focus on celebrating success and sharing good practice, with the Communications and Information team ensuring that schools' achievements are publicised. This work needs to continue and schools need to know that they should inform us of their successes.
- 3.31 The links with academies have strengthened and many academies now buy in some of our services. The Director for Education meets regularly with the CEOs of Academies.

4. Work to Improve the Outcomes of Disadvantaged Pupils

- 4.1 A senior officer has been given the responsibility for co-ordinating actions to improve the outcomes for Disadvantaged Pupils. She has now visited forty Schools either to carry out a Pupil Premium Review, or to work with senior leaders to advise on the most effective ways of using their Pupil Premium Funding. Of the forty Schools she has worked with since last February, twenty one have improved their results for disadvantaged pupils when comparing last year's combined outcome data with this year's (some of the forty were not visited until this term however, so in these cases it is hoped that impact will be seen in their next set of results).
- 4.2 Letters of concern will be sent to twenty schools and twenty academies whose three year aggregated scores have been below thirty per cent of their disadvantaged pupils reaching aged related expectations. Local Authority maintained schools have been asked to submit their action plan for pupils in receipt of Free School Meals funding.
- 4.3 End of Key Stage 2 data analysis (still to be fully verified) highlights that there has been a three percentage point improvement on last year in reading, writing and mathematics combined outcomes for KS2 pupils in receipt of the Pupil Premium Grant across Cambridgeshire when compared to national figures:
- Mathematics has improved by 5 percentage points
 - Writing has improved by 2 percentage points
 - Reading has unfortunately dropped by 0.7 percentage points on last year; however, it has dropped nationally also and at a higher rate than in Cambridgeshire.
- 4.4 Cambridgeshire's current results show a three year upward trajectory in all areas other than for reading.
- 4.5 A range of courses have been delivered including specific training for governors and school support staff (at which thirty nine schools have been represented), parental engagement research and case studies have begun, and resources have been designed to support schools with higher and middle attaining pupils who are eligible for Free School Meals. Monthly Pupil Premium Bulletins are also being sent to all schools to remind them of best practice and termly briefing meetings are taking place for Pupil Premium Leads in schools to share ideas and agree actions. A 'small schools group' has been set up for those schools who have fewer pupil premium pupils and fewer staff. Five schools attended the first meeting.

5. ALIGNMENT WITH CORPORATE PRIORITIES

5.1 A good quality of life for everyone

- 5.1.1 Providing high quality education should enhance the skills of the local workforce and provide essential childcare services for working parents or those seeking to return to work. Schools and early years and childcare services are providers of local employment.

5.2 Thriving places for people to live

- 5.2.1 There are no significant implications for this priority.

5.3 The best start for Cambridgeshire's Children

5.3.1 There are no significant implications for this priority.

6. SIGNIFICANT IMPLICATIONS

6.1 Resource Implications

6.1.1 There are no significant implications.

6.2 Procurement/Contractual/Council Contract Procedure Rules Implications

6.2.1 There are no significant implications.

6.3 Statutory, Legal and Risk Implications

6.3.1 There are no significant implications.

6.4 Equality and Diversity Implications

6.4.1 There are no significant implications.

6.5 Engagement and Communications Implications

6.5.1 There are no significant implications.

6.6 Localism and Local Member Involvement

4.6.1 Schools are spread across all local member areas. Information on school results can be made available at local member level if required (for KS2 and KS4)

6.7 Public Health Implications

6.7.1 There are no significant implications.

Source Documents	Location
None	

Appendix 1 – 2019 Educational Outcomes in Cambridgeshire

Table 1 - Children Aged 5 Years - Early Years Foundation Stage

% of children achieving a Good Level of Development (GLD)

	2016	2017	2018	2019
Cambridgeshire average	69.7%	70.7%	71.2%	71.4%
England average	69.3%	70.7%	71.5%	71.8%
Gap to national average	0.4%	0.0%	-0.3%	-0.4%
Statistical neighbour average	71.0%	72.5%	73.1%	73.7%
Gap to statistical neighbour average	-1.3%	-1.8%	-1.9%	-2.3%
Regional neighbour average	69.7%	71.3%	72.1%	72.3%
Gap to regional neighbour average	0.0%	-0.6%	-0.9%	-0.9%
National rank	70	76	81	86
Regional neighbour rank	5	7	8	7
Statistical neighbour rank	6	7	9	11

Table 2 - Children Aged 7 Years - Phonics Screening Check (End of key stage)

% of children reaching the Expected Standard in Phonics

	2016	2017	2018	2019
Cambridgeshire average	90.7%	90.6%	91.5%	90.8%
England average	91.4%	91.6%	91.9%	91.3%
Gap to national average	-0.7%	-1.0%	-0.4%	-0.5%
Statistical neighbour average	91.7%	92.2%	92.4%	92.1%
Gap to statistical neighbour average	-1.0%	-1.6%	-0.9%	-1.3%
Regional neighbour average	91.2%	91.2%	91.6%	91.5%
Gap to regional neighbour average	-0.5%	-0.6%	-0.1%	-0.7%
National rank	104	116	102	107
Regional neighbour rank	7	8	6	8
Statistical neighbour rank	9	10	11	10

**Table 3 - Children Aged 7 Years - KS1
SATS**

% of children achieving the Expected Standard or Above:

	Reading				Writing				Maths			
	2016	2017	2018	2019	2016	2017	2018	2019	2016	2017	2018	2019
Cambridgeshire average	73.2%	73.4%	74.0%	74.1%	63.4%	64.4%	68.2%	67.0%	71.2%	73.5%	75.0%	74.8%
England average	74.0%	75.6%	75.4%	74.9%	65.5%	68.2%	69.9%	69.2%	72.6%	75.1%	76.1%	75.6%
Gap to national average	-0.8%	-2.2%	-1.4%	-0.8%	-2.1%	-3.8%	-1.7%	-2.2%	-1.4%	-1.6%	-1.1%	-0.8%
Statistical neighbour average	74.0%	77.2%	77.0%	76.7%	63.7%	68.1%	70.5%	70.1%	72.0%	75.3%	76.7%	76.2%
Gap to statistical neighbour average	-0.8%	-3.8%	-3.0%	-2.6%	-0.3%	-3.7%	-2.3%	-3.1%	-0.8%	-1.8%	-1.7%	-1.4%
Regional neighbour average	75.2%	76.0%	75.3%	74.6%	67.2%	68.3%	69.5%	68.2%	73.6%	74.9%	75.8%	74.9%
Gap to regional neighbour average	-2.0%	-2.6%	-1.3%	-0.5%	-3.8%	-3.9%	-1.3%	-1.2%	-2.4%	-1.4%	-0.8%	-0.1%
National rank	93	107	96	88	108	127	98	105	97	108	89	79
Regional neighbour rank	7	8	6	6	9	9	6	6	7	7	6	6
Statistical neighbour rank	7	10	11	11	6	10	9	11	6	9	8	8

**Table 4 - Children Aged 11 Years - Year 6 KS2
SATS**

% of children achieving the Expected Standard or Above:

	RWM combined				Reading				Writing			
	2016	2017	2018	2019	2016	2017	2018	2019	2016	2017	2018	2019
Cambridgeshire average	52.5%	58.7%	61.4%	62.8%	66.2%	72.4%	75.3%	73.1%	71.7%	73.0%	75.2%	75.6%
England average	53.5%	61.1%	64.4%	65.3%	65.7%	71.5%	75.3%	73.8%	74.0%	76.3%	78.2%	78.9%
Gap to national average	-1.0%	-2.4%	-3.0%	-2.5%	0.5%	0.9%	0.0%	-0.7%	-2.3%	-3.3%	-3.0%	-3.3%
Statistical neighbour average	53.4%	61.0%	64.0%	65.3%	68.8%	74.0%	76.6%	74.8%	71.4%	75.5%	78.3%	78.7%
Gap to statistical neighbour average	-0.9%	-2.3%	-2.6%	-2.5%	-2.6%	-1.6%	-1.3%	-1.7%	0.3%	-2.5%	-3.1%	-3.1%
Regional neighbour average	52.9%	59.9%	62.9%	63.6%	65.8%	71.1%	74.8%	72.9%	75.6%	75.6%	77.5%	77.4%
Gap to regional neighbour average	-0.4%	-1.2%	-1.5%	-0.8%	0.4%	1.3%	0.5%	0.2%	-3.9%	-2.6%	-2.3%	-1.8%
National rank	95	102	125	108	80	59	91	86	117	135	130	137
Regional neighbour rank	4	5	6	5	4	4	5	5	7	8	6	8
Statistical neighbour rank	7	9	10	11	9	8	9	10	4	11	10	11

	Maths				GPS			
	2016	2017	2018	2019	2016	2017	2018	2019
Cambridgeshire average	67.0%	72.1%	72.6%	76.1%	70.2%	74.6%	75.5%	76.4%
England average	69.7%	74.9%	75.5%	79.1%	72.4%	76.9%	77.6%	78.5%
Gap to national average	-2.7%	-2.8%	-2.9%	-3.0%	-2.2%	-2.3%	-2.1%	-2.1%
Statistical neighbour average	68.5%	74.0%	74.2%	78.3%	72.0%	76.6%	77.2%	77.3%
Gap to statistical neighbour average	-1.5%	-1.9%	-1.6%	-2.2%	-1.8%	-2.0%	-1.7%	-0.9%
Regional neighbour average	67.8%	73.4%	73.9%	77.7%	71.5%	75.6%	76.2%	76.5%
Gap to regional neighbour average	-0.8%	-1.3%	-1.3%	-1.6%	-1.3%	-1.0%	-0.7%	-0.1%
National rank	120	103	119	115	118	115	120	114
Regional neighbour rank	5	5	5	7	6	6	6	6
Statistical neighbour rank	8	6	6	10	9	8	10	8

Table 5 - Children Aged 16 Years - Year11 (Key Stage 4 / GCSE)

% of children achieving :

	Attainment 8				Progress 8				Basics 9 - 4				Basics 9 - 5			
	2016	2017	2018	2019	2016	2017	2018	2019	2016	2017	2018	2019	2016	2017	2018	2019
Cambridgeshire average	51.5	47.7	48.0	49.1	0.11	0.10	0.13	0.18	67.7%	67.0%	66.2%	67.8%		46.7%	46.1%	47.6%
England average	50.1	46.3	46.5	46.7	0.00	0.00	0.00	0.00	63.3%	63.9%	64.2%	64.6%		42.6%	43.3%	43.2%
Gap to national average	1.4	1.4	1.5	2.4	0.11	0.10	0.13	0.18	4.4%	3.1%	2.0%	3.2%		4.1%	2.8%	4.4%
Statistical neighbour average	51.1	47.1	47.9	47.8	0.00	-0.07	0.01	0.00		66.7%	67.5%	67.4%		45.3%	46.0%	45.2%
Gap to statistical neighbour average	0.4	0.6	0.1	1.3	0.11	0.17	0.12	0.18	67.7%	0.3%	-1.3%	0.4%		1.4%	0.1%	2.5%
Regional neighbour average	50.2	46.5	47.0	46.9	0.03	-0.01	0.03	0.00	63.6%	65.4%	65.3%	65.1%		43.4%	43.9%	43.0%
Gap to regional neighbour average	1.3	1.2	1.0	2.2	0.08	0.11	0.10	0.18	4.1%	1.6%	0.9%	2.7%		3.3%	2.2%	4.6%
National rank		43	45	34		36	31	26		46	54	42		37	47	32
Regional neighbour rank	3	3	3	3	2	1	3	1		3	3	3		3	3	3
Statistical neighbour rank	3	3	6	3	1	1	2	1		6	8	6		4	7	2

NB. The new GCSE grades for 1 to 9 started in 2017. There is a no comparative measure for 2016.

Appendix 2 – Further Analysis of Results Key Stage 2 and Key Stage 4

Table A – 2019 KS2 Outcomes (Combined) by Gender

Gender	Number of Pupils	% Pupils Achieved Expected Standard	% Pupils Achieved Greater Depth
Female	3393	67.6%	10.7%
Male	3615	58.3%	7.9%
Cambridgeshire	7008	62.8%	9.2%

Table B - 2019 KS2 Outcomes (Combined) by District of Residence

District of Residence	Number of Pupils	% Pupils Achieved Expected Standard	% Pupils Achieved Greater Depth
Cambridge	1045	64.9%	11.8%
East Cambridgeshire	984	61.5%	7.7%
Fenland	1052	51.7%	4.5%
Huntingdonshire	1849	61.8%	7.8%
South Cambridgeshire	1848	70.1%	13.0%
Out of county	186	60.8%	8.1%
Not Known	44	47.7%	4.5%
Cambridgeshire	7008	62.8%	9.2%

Table C – Analysis of KS2 Combined outcomes by District Council Area

% Reading, writing and maths combined to the expected standard	Cambridge		East Cambridgeshire		Fenland		Huntingdonshire		South Cambridgeshire	
	2017/18	2018/19	2017/18	2018/19	2017/18	2018/19	2017/18	2018/19	2017/18	2018/19
All children	65.1%	64.9%	62.4%	61.5%	51.4%	51.7%	59.5%	61.8%	67.4%	70.1%
Girls	66.0%	68.3%	67.8%	67.0%	53.6%	59.9%	63.5%	66.1%	72.0%	73.8%
Boys	64.2%	61.5%	57.2%	56.4%	49.3%	44.0%	55.8%	57.5%	63.0%	67.1%
FSM	34.5%	37.7%	42.2%	33.3%	26.2%	35.9%	34.9%	39.9%	30.6%	34.8%
Non-FSM	69.1%	69.5%	63.9%	64.4%	56.2%	55.8%	62.0%	64.8%	69.9%	72.8%
FSM6	42.0%	45.0%	41.8%	37.1%	30.3%	38.2%	41.9%	43.6%	38.8%	43.3%
Non-FSM6	72.8%	72.1%	67.1%	66.6%	60.6%	58.0%	64.1%	66.7%	71.9%	74.4%
All SEN	18.5%	17.2%	17.9%	17.9%	13.9%	12.0%	16.0%	15.1%	19.3%	23.2%
SEN support	21.5%	16.9%	19.1%	20.8%	15.8%	14.5%	17.0%	15.8%	20.7%	25.1%
SEN with EHCP	7.5%	18.4%	10.0%	6.5%	5.4%	2.3%	10.9%	12.3%	11.4%	13.5%
Non-SEN	76.0%	76.4%	71.5%	69.7%	60.5%	61.5%	68.8%	70.3%	76.6%	79.9%
FSM & SEN	8.8%	9.7%	20.0%	11.1%	4.8%	13.1%	5.9%	10.1%	6.4%	6.0%
BME	68.0%	70.2%	63.5%	62.5%	49.0%	49.3%	56.4%	59.6%	68.9%	75.9%
Non-BME	62.5%	59.5%	61.9%	61.2%	52.4%	52.4%	60.1%	62.2%	66.8%	68.4%
Disadvantaged	42.3%	45.0%	41.4%	39.4%	30.6%	36.9%	41.5%	42.8%	37.6%	43.7%
Non-Disadvantaged	72.8%	72.2%	67.3%	66.4%	60.9%	59.1%	64.3%	67.1%	72.3%	74.7%
EAL (Cent/East European)	63.6%	76.5%	59.0%	69.8%	43.9%	46.6%	49.3%	56.3%	65.1%	64.5%
EAL (Other than English)	66.5%	70.3%	61.9%	65.7%	43.7%	48.7%	49.1%	57.9%	71.4%	75.9%
Non-EAL (English)	64.5%	62.5%	62.3%	61.2%	52.7%	52.3%	60.6%	62.2%	66.8%	69.3%

Table D – 2019 KS2 Outcomes (Combined) by Season of Birth

Season of birth	Number of Pupils with Valid Results	% Pupils Achieved Expected Standard	% Pupils Achieved Greater Depth
Autumn	1825	67.4%	13.0%
Winter	1647	63.4%	10.0%
Spring	1748	61.7%	7.4%
Summer	1788	58.6%	6.5%
Cambridgeshire	7008	62.8%	9.2%

Table E – 2019 KS2 Outcomes (Combined) by Service Children

Service Child	Number of Pupils with Valid Results	% Pupils Achieved Expected Standard	% Pupils Achieved Greater Depth
Yes	78	66.7%	10.3%
No	6930	62.7%	9.2%
Cambridgeshire	7008	62.8%	9.2%

Table F – 2019 KS2 Outcomes (Combined) by IDACI (Income Deprivation Affecting Children Index)

IDACI	Number of Pupils with Valid Results	% Pupils Achieved Expected Standard	% Pupils Achieved Greater Depth
1 (most deprived 10%)	110	40.9%	5.5%
2	252	45.6%	2.4%
3	638	54.2%	4.7%
4	553	55.7%	6.1%
5	810	58.5%	8.5%
6	802	60.2%	7.7%
7	992	64.5%	9.9%
8	955	69.3%	10.9%
9	922	70.9%	12.8%
10 (least deprived 10%)	917	70.1%	13.0%
Not known	57	52.6%	3.5%
Cambridgeshire	7008	62.8%	9.2%

Table G – 2019 KS2 Outcomes (Combined) by School Status

School Establishment Group	Number of Pupils with Valid Results	% Pupils Achieved Expected Standard	% Pupils Achieved Greater Depth
LA maintained schools	4029	66.2%	10.9%
Academies	2944	58.8%	7.1%
Special schools	35	0.0%	0.0%
Cambridgeshire	7008	62.8%	9.2%

Table H – Provisional 2019 GCSE outcomes by Group

% pupils achieving the strong pass (a grade 5 or above) in English and mathematics	Cambridgeshire		
	2016/17	2017/18	Provisional 2018/19
All children	46.7%	46.1%	47.6%
Girls	50.4%	49.2%	50.4%
Boys	43.0%	43.2%	44.9%
FSM	19.2%	18.8%	21.4%
Non-FSM (does not include unknown eligibility)	49.3%	48.9%	50.5%
FSM6	22.5%	23.3%	22.6%
Non-FSM6	51.8%	50.9%	52.7%
All SEN	13.5%	15.6%	15.6%
SEN support	16.1%	21.2%	21.4%
SEN with statement/EHCP	8.3%	5.5%	5.5%
Non-SEN	52.6%	50.4%	52.1%
FSM & SEN	2.4%	3.3%	4.6%
Disadvantaged	22.0%	22.8%	22.8%
Non-Disadvantaged	52.3%	51.3%	52.8%
BME	-	51.7%	52.5%
Non-BME	-	45.5%	46.7%
EAL (First Language: Central/Eastern European)	30.3%	39.7%	35.9%
EAL (First Language: Other than English)	45.4%	48.6%	52.6%
Non-EAL (First language: English)	47.1%	46.4%	47.0%

Table I –Provisional 2019 Progress 8 outcomes by Group

Progress 8	Cambridgeshire			
	2015/16	2016/17	2017/18	Provisional 2018/19
All children	0.11	0.10	0.13	0.18
Girls	0.25	0.32	0.37	0.42
Boys	-0.04	0.11	-0.09	-0.06
FSM	-0.53	-0.60	-0.61	-0.56
Non-FSM (does not include unknown eligibility)	0.16	0.17	0.22	0.26
FSM6	-0.44	-0.46	-0.49	-0.41
Non-FSM6	0.24	0.23	0.26	0.30
All SEN	-0.42	-0.43	-0.47	-0.46
SEN support	-0.17	-0.25	-0.23	-0.20
SEN with statement/EHCP	-1.07	-0.79	-0.90	-0.95
Non-SEN	0.20	0.21	0.22	0.27
FSM & SEN	-1.00	-0.99	-0.99	-1.11
Disadvantaged	-0.45	-0.43	-0.50	-0.40
Non-Disadvantaged	0.24	0.22	0.27	0.31
BME	-	-	0.61	0.58
Non-BME	-	-	0.07	0.10
EAL (First Language: Central/Eastern European)	0.44	0.58	0.81	0.76
EAL (First Language: Other than English)	0.40	0.51	0.79	0.87
Non-EAL (First language: English)	0.07	0.07	0.10	0.12

Table J – Provisional 2019 GCSE Strong Pass by District Area

% pupils achieving the strong pass (a grade 5 or above) in English and mathematics	Cambridge	East Cambridgeshire	Fenland	Huntingdonshire	South Cambridgeshire
All children	55.2%	45.0%	31.3%	44.1%	57.9%
Girls	57.9%	48.0%	34.8%	46.6%	61.1%
Boys	52.3%	42.1%	27.6%	41.9%	55.1%
FSM	23.3%	21.4%	15.6%	22.9%	22.4%
Non-FSM	59.4%	47.7%	34.2%	46.4%	60.5%
FSM6	26.1%	26.0%	16.7%	23.4%	22.0%
Non-FSM6	63.0%	49.1%	36.6%	48.1%	62.5%
All SEN	20.4%	6.7%	5.0%	10.9%	24.6%
SEN support	29.6%	10.2%	5.5%	14.8%	29.8%
SEN with EHCP/Statement	4.8%	2.4%	4.2%	4.5%	8.3%
Non-SEN	61.4%	49.7%	35.8%	47.9%	62.6%
FSM & SEN	10.0%	0.0%	0.0%	2.7%	7.1%
Disadvantaged	27.0%	25.7%	17.0%	23.6%	21.8%
Non-Disadvantaged	62.8%	49.2%	36.6%	48.1%	62.7%
BME	60.9%	44.4%	29.4%	43.2%	64.0%
Non-BME	51.9%	45.5%	31.8%	44.0%	57.2%
EAL (First Language: Central/Eastern European)	47.6%	30.0%	21.2%	38.0%	51.4%
EAL (First Language: Other than English)	62.2%	46.0%	23.8%	42.1%	67.1%
Non-EAL (First language: English)	52.8%	45.0%	32.1%	44.2%	57.0%

Table K – Provisional 2019 Progress 8 by District Area

Progress 8	Cambridge	East Cambridgeshire	Fenland	Huntingdonshire	South Cambridgeshire
All children	0.45	0.09	-0.16	0.01	0.43
Girls	0.62	0.30	0.03	0.27	0.76
Boys	0.27	-0.11	-0.36	-0.20	0.12
FSM	-0.47	-0.57	-0.59	-0.65	-0.40
Non-FSM	0.58	0.17	-0.07	0.09	0.48
FSM6	-0.33	-0.42	-0.43	-0.51	-0.30
Non-FSM6	0.69	0.20	-0.05	0.12	0.52
All SEN	-0.34	-0.58	-0.56	-0.74	-0.21
SEN support	0.04	-0.28	-0.53	-0.54	0.03
SEN with EHCP/Statement	-0.99	-0.94	-0.59	-1.09	-0.97
Non-SEN	0.60	0.17	-0.09	0.10	0.52
FSM & SEN	-1.04	-1.41	-0.91	-1.13	-1.08
Disadvantaged	-0.32	-0.40	-0.42	-0.50	-0.29
Non-Disadvantaged	0.69	0.20	-0.05	0.12	0.52
BME	0.68	0.38	0.38	0.44	0.68
Non-BME	0.31	0.06	-0.24	-0.05	0.38
EAL (First Language: Central/Eastern European)	0.56	0.94	0.63	0.72	1.01
EAL (First Language: Other than English)	0.96	0.73	0.63	0.67	1.03
Non-EAL (First language: English)	0.32	0.06	-0.23	-0.03	0.37

Table L – Key Stage 4 Destination data by Group (Percentage of pupils in sustained education or employment)

State-funded mainstream & special schools	Cambridgeshire			
	Revised 2014/15	Revised 2015/16	Revised 2016/17	Provisional 2017/18
All children	95%	95%	95%	95%
Girls	95%	95%	95%	95%
Boys	95%	95%	94%	94%
FSM	84%	84%	85%	87%
Non-FSM	96%	96%	96%	96%
All SEN	89%	89%	88%	92%
SEN support	89%	89%	89%	90%
SEN with statement/EHCP	90%	90%	86%	94%
Non-SEN	89%	96%	96%	95%
Disadvantaged	87%	87%	86%	89%
Non-Disadvantaged	97%	97%	97%	96%

Table M – Provision 2019 GCSE Basics Measure (Strong Pass) by IDACI

IDACI	Total number of pupils	% pupils achieved a 9 to 4 pass in both E & M	% pupils achieved a 9 to 5 pass in both E & M
1 (most deprived 10%)	103	43.7%	25.2%
2	174	48.9%	28.7%
3	453	52.3%	29.6%
4	535	60.9%	40.7%
5	655	63.4%	41.7%
6	628	63.5%	41.6%
7	697	68.4%	46.9%
8	887	75.1%	53.0%
9	710	76.2%	57.9%
10 (least deprived 10%)	876	78.3%	62.9%
Not known	8	37.5%	25.0%
Cambridgeshire	5,726	67.8%	47.6%

**CAMBRIDGESHIRE & PETERBOROUGH CHILDREN'S SAFEGUARDING
PARTNERSHIP BOARDS ANNUAL REPORT 2018-19**

To: Children & Young People Committee

Meeting Date: 21 January 2020

From: Russell Wate – Independent Chair of the Cambridgeshire & Peterborough Children's Safeguarding Partnership Boards.

Electoral division(s): All

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

Purpose: The Annual Report is for information purposes.

Recommendation: To receive and note the contents of the 2018/19 Children's Safeguarding Partnership Boards Annual Report

<i>Officer contact:</i>		<i>Member contacts:</i>	
Name:	Jo Procter	Names:	Cllr Simon Bywater
Post:	Head of Service – Cambridgeshire & Peterborough Partnership Boards	Post:	Chairman Children & Young People Committee
Email:	Joanne.Procter@peteborough.gov.uk	Email:	Simon.bywater@cambridgeshire.gov.uk
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1. BACKGROUND

- 1.1** The report is submitted to the Children & Young People Committee following sign off and publication of the Cambridgeshire and Peterborough Safeguarding Children Board Annual Report 18/19 in October 2019.

There is a statutory requirement under the Children & Social Work Act 2017 that Safeguarding partners publish an annual report detailing the work of the Board.

2. MAIN ISSUES

- 2.1** The purpose of the report being brought to the Children & Young People Committee is to ensure members are fully aware of the work and progress of the Cambridgeshire and Peterborough Children Safeguarding Partnership Board.

The annual report includes information on the work that has been undertaken by the Cambridgeshire and Peterborough Safeguarding Children Partnership Board in the period April 2018- March 2019.

Partner agencies, including Cambridgeshire County Council, contributed to the information contained within the annual report.

The annual report highlights the significant events during the last year, summarises both the work of the Safeguarding Partnership Board and the work of the sub committees. It highlights areas of good practice and presents statistical information about safeguarding performance.

The annual report was approved by the Joint Executive Safeguarding Partnership Board in October 2019 and was subsequently published on the Boards website (www.safeguardingpeterborough.org.uk) and shared on social media.

Members are requested to note the contents of the report which can be found at Appendix 1.

3. ALIGNMENT WITH CORPORATE PRIORITIES

3.1 A good quality of life for everyone

The extent to which Safeguarding is delivered effectively will have an impact on:

- The capacity of families to meet their own needs independently

3.2 Thriving places for people to live

The extent to which Safeguarding is delivered effectively will have an impact on:

- The capacity of families to meet their own needs independently

3.3 The best start for Cambridgeshire's Children

The extent to which Safeguarding is delivered effectively will have an impact on:

- Children having the best start in life.

4. **SIGNIFICANT IMPLICATIONS**

4.1 **Resource Implications**

There are no significant implications within this category.

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

There are no significant implications within this category

4.3 **Statutory, Legal and Risk Implications**

. There are no significant implications within this category

4.4 **Equality and Diversity Implications**

There are no significant implications within this category.

4.5 **Engagement and Communications Implications**

There are no significant implications within this category.

4.6 **Localism and Local Member Involvement**

There are no significant implications within this category

4.7 **Public Health Implications**

There are no significant implications within this category

Source Documents	Location
The majority of statistics contained within the annual report are from the Safeguarding Children Partnership Board dataset. Partners provided information (including data) from their agencies which was used to formulate the annual report.	



Cambridgeshire
and Peterborough
Safeguarding
Children Board
Annual Report 2018/19

Foreword

BY DR RUSSELL WATE QPM, INDEPENDENT CHAIR CAMBRIDGESHIRE AND PETERBOROUGH SAFEGUARDING PARTNERSHIP



It gives me great pleasure to present to you the Cambridgeshire and Peterborough's Safeguarding Children Board annual report for the period April 2018 – March 2019.

The report outlines both the activity and the contribution of the Board and its partners that has taken place during the last year. There have been numerous changes and restructures in all of our key agencies including both local authorities, the police and aspects of health agencies. It is a real testimony to the high regard that agencies have for safeguarding that this is always at the forefront of their changes, the want to continue to protect our children and young people. I would like to thank all of the Board

members, and their organisations, especially the front-line staff, for the hard work they have carried out to keep children and young people safe from harm in Cambridgeshire and Peterborough.

The purpose of these local arrangements as stated in Working Together 2018 is to support and enable local organisations and agencies to work together in a system where:

- children are safeguarded and their welfare promoted
- partner organisations and agencies collaborate, share and co-own the vision for how to achieve improved outcomes for vulnerable children
- organisations and agencies challenge appropriately and hold one another to account effectively
- there is early identification and analysis of new safeguarding issues and emerging threats
- learning is promoted and embedded in a way that local services for children and families can become more reflective and implement changes to practice
- information is shared effectively to facilitate more accurate and timely decision making for children.

You will see in the report that we have worked well through our priorities for the year. Some of these priorities we share with our partner boards, for example we have and continue to work very closely with the Countywide Community Safety Partnership. This ensures no duplication and that we support each other's work going forward.

Within the time period covered by this report we have not published a Serious Case Reviews (SCR) but we have been working on a number during the year that will published in the next reporting period. We have already in these cases embedded the learning that has arisen from the review.

The Children and Social Work Act 2017 and the publication of Working Together 2018, meant that we have had to think how we do things differently as Safeguarding boards, change to be called multi-agency partnerships, with these arrangements having to be published by the end of June 2019. I am pleased to say that the board and its partners have already put in place plans for these changes. We have already combined the safeguarding children boards for both areas. We have put in place an Executive Board.

In the last year a lot of activity has taken place on implementing a partnership Child Sexual Abuse strategy. To help to launch and implement these we held a very successful conference in the spring of 2018. Our challenge now is to make sure these are embedded further in our front-line practitioners' daily work.

Finally, I would like to thank Jo Procter and all of her team for their unstinting commitment to the work of the Board and keeping children in Cambridgeshire and Peterborough safe.

A handwritten signature in blue ink, appearing to read 'R Wate'.

Dr Russell Wate QPM

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*The lady really listened to me, lots of people heard
my story before but no one had listened*
Quote from a young person

About the Board

Leadership and Governance

Legislatively there have been a number of changes within the safeguarding arena for both children and adults at risk:

- The Children and Social Work Act 2017, brings in Working Together 2018 that abolishes Local Safeguarding Children Boards and provides new ways of working in partnership
- The Care Act 2014 has established the need to have Safeguarding Adult Boards in each local authority Area

The changes of the legislative acts coupled with ongoing demands and a need for increased joint working between the two local authorities across the County of Cambridgeshire and the City of Peterborough, have led to a joint Children's Board and a joint Adult's Board.

Legislation indicates that each board should have three statutory partners with a shared and equal duty to make arrangements to work together to safeguard and promote the welfare of all children and safeguarding adults at risk in a local area. The new arrangements bring together the statutory safeguarding partners (Health (CCG), Police and local authority) to form an Executive Safeguarding Partnership Board. The structure combines the governance arrangements at a senior level to look at safeguarding arrangements holistically across both the children's and adults safeguarding arena

Bringing together adults and children's safeguarding on a countywide level ensures that safeguarding issues are looked at holistically in a "think family approach" and also provides a forum for transitional arrangement's to be discussed and agreed



Figure 1: Diagram of Cambridgeshire and Peterborough safeguarding partnership structure

The Executive Safeguarding Partnership Board has strong and meaningful links with other groups and boards who impact on child and adult services. The safeguarding arrangements have been established in the context of wider statutory partnership arrangements that are in place across Cambridgeshire and Peterborough. The relationships have been strengthened by the implementation of an Inter Board protocol and a comprehensive mapping of themes. This ensures that all aspects of safeguarding are taken into account by the other statutory boards and there is a co-ordinated and consistent approach to safeguarding vulnerable people.

The Chair of the Executive Safeguarding Partnership Board is also a member of other strategic and statutory partnerships within Cambridgeshire and Peterborough which include the Health and Wellbeing Board, the Community Safety Partnerships and the MAPPA Strategic Management Board. They also chair the MASH Governance Board. In addition, the Head of Service for the Safeguarding Partnership Boards is a member of the Domestic Abuse Governance Board and the Children and Families Joint Commissioning Board.



Cambridgeshire and Peterborough Safeguarding Partnership Boards

The two Safeguarding Partnership Boards (adults and children's) sit below the Executive Safeguarding Partnership Board (see Figure 1). The Safeguarding Partnership Boards are responsible for progressing the Executive Safeguarding Partnerships Board's business priorities through the business plan; authorising the policy, process, strategy and guidance to effectively safeguard children and adults at risk. The two Safeguarding Partnership Boards scrutinise, challenge and maintain an overview of the state of children's and adults safeguarding in Cambridgeshire and Peterborough; undertaken through quality assurance activity, learning and development programmes and commissioning and overseeing Child Safeguarding Practice Reviews / Safeguarding Adult Reviews / multi-agency reviews (as required.) The Safeguarding Partnership Boards have wider partner membership to include probation, health providers, education, voluntary sector, faith communities and housing.

Below the two (adults and children's) Partnership Safeguarding Boards are a range of sub groups and task and finish groups. These groups are responsible for a range of areas, including policies, training, consultation and quality assurance. The function of these groups are detailed below.

- Two consultation and development forums (one for adults and one for children's) responsible for securing the "voice" of practitioners and ensuring that learning is used to inform and improve practice. These groups have wider partner membership to include probation, health providers, education, voluntary sector, faith communities and housing.
- Two Quality and Effectiveness Groups (QEG), one for adults and for children's. Chaired by the Head of Service for the

Safeguarding Partnership Boards, the group's membership includes senior managers from the safeguarding partners and other relevant agencies that have responsibility for safeguarding performance within their organisation. These groups scrutinise safeguarding effectiveness and co-ordinate improvement activity by; quality assurance activity (both single and multi-agency), performance management information and overseeing of action plans.

- A single countywide Children's Case Review Group, that examines children's cases and a countywide Safeguarding Adults Review group which deals with adult's case reviews.
- Task and finish groups are established to progress themed areas, e.g. child sexual abuse, criminal exploitation. Each group is responsible for producing resource packs for practitioners which include strategies/ guidance, training, leaflets and tools.

- The structure also includes those forums who have a "dotted line" to the Safeguarding Boards (Education Safeguarding Group, Child Protection Information Network).

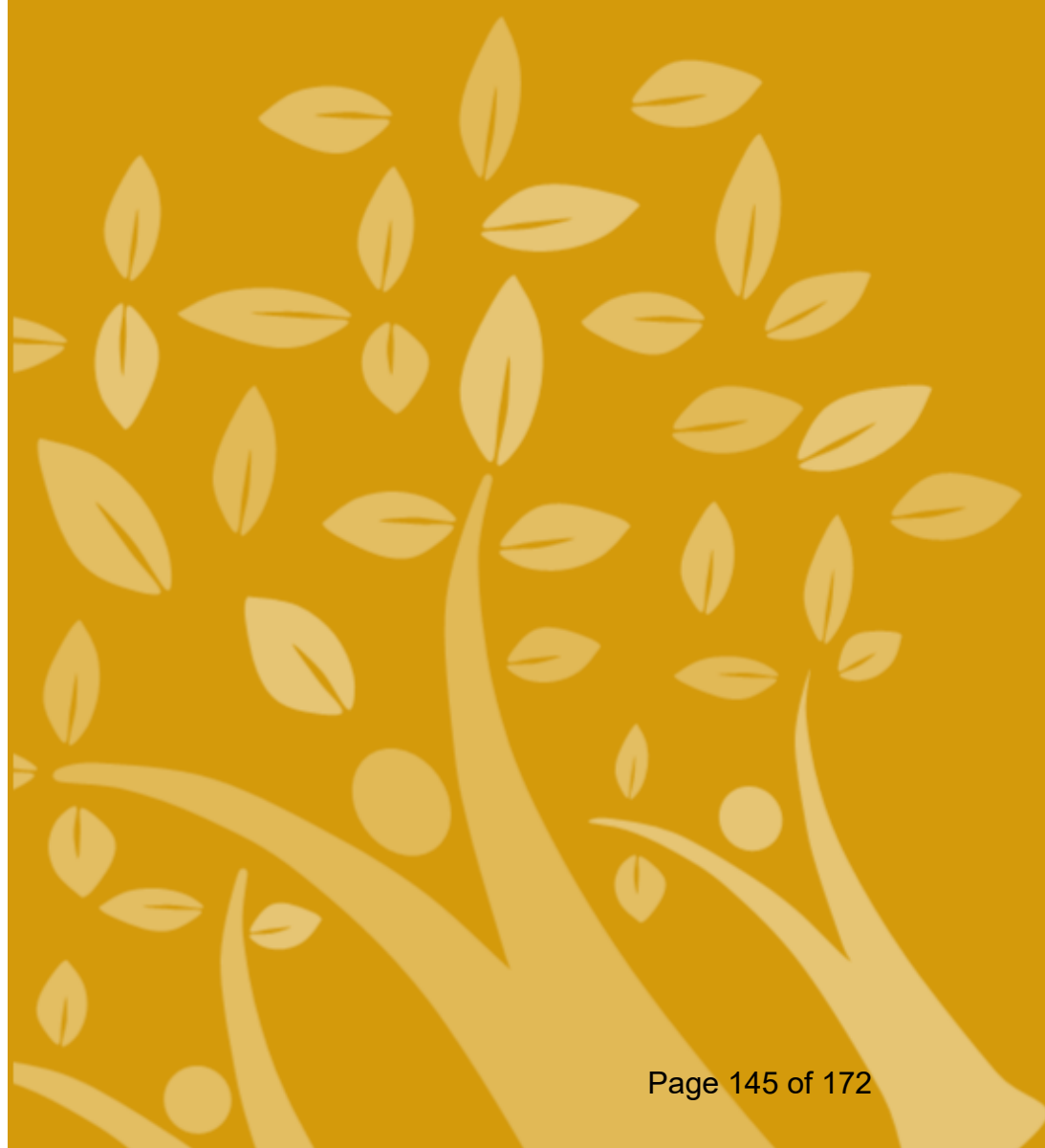
Independent Safeguarding Partnership Service

The work of the various Boards and groups within the governance arrangements is overseen by the Independent Safeguarding Partnership Service. The service is managed by the Head of Service and includes roles that cover both adults and children's agendas. Some of the roles are specialised in quality assurance and improvement, exploitation, training, communication and there are more general adult and children's leads and dedicated administrative roles. The service ensures that there is robust, countywide independent scrutiny and oversight of multi-agency practice.

*I'm not as angry now as I used to be and I have
more friends*

Quote from a young person

Work of the Safeguarding Board



Quality Effectiveness Group (QEG)

Monitors the individual and collective effectiveness of the Children Safeguarding Partnership Board partners and has a strong quality assurance function undertaking audits, focus groups and surveys. The annual themed audit programme (quality assurance planner) includes both single and multi-agency audits and are linked to the board's priorities. QEG advises and supports the board in achieving the highest safeguarding standards and promoting the welfare of children in Peterborough and Cambridgeshire by evaluation and continuous improvement. During the twelve months covered by this report the following audits have taken place:

- **Child Sexual Abuse in the Family Environment Audit.** Examined 8 cases using the methodology of a Joint Targeted Area Inspection (JTAI) format for Cambridgeshire only.
- **Child Exploitation Audit.** 30 cases audited against a JTAI framework.
- **Cultural Competence Audit.** Dip sample of 20 cases audited against the initial audit tool and benchmarking exercise of 2015. Reviewed against initial findings.
- **Cambridgeshire Local Authority Designated Officer Audit.** 37 cases audited against an audit tool assessment.

At the conclusion of all audit activity a briefing is prepared highlighting the implications for safeguarding practice across all agencies in terms of roles and responsibilities for safeguarding children at risk of abuse and neglect.

If I was in trouble I would tell a police man or lady. They would catch the bad person
Quote from a young person

All of the audits have resulted in recommendations and learning for practice. Lessons learned from auditing have been and will continue to be cascaded through the Safeguarding Board Workshops during 2019 and professional briefings on the Safeguarding Board's website.

All of the audits have resulted in Action Plans and learning for practice cascaded through the safeguarding Board Workshops and professional briefings.

Additionally, QEG reviewed and monitored single agency performance in relation to safeguarding children and young people within the quarterly performance report, contributed to by all partner agencies. For 2019, this process has been strengthened and partners will be required to present a report and have a discussion regarding individual performance relating to the board's priorities for 2019 – 2020.

Child Exploitation

Significant changes have taken place to include wider child criminal exploitation (CCE) across both authority areas.

The focus has not gone from Child Sexual Exploitation (CSE) but there is now a pressing need to ensure all our processes and policies incorporate Gangs and County Lines.

Extensive mapping has taken place across both authority areas to understand the scale of the issue, combine multi-agency intelligence and information and implement response plans appropriate to the risk identified.

The statutory safeguarding referral form has undergone a complete refresh to simplify the information required and in the case of CCE or CSE being identified will link users through to complete the Risk management Tool.

The tool is used to populate the Missing and Child Exploitation (MACE) tracker in the case of Cambridgeshire and "liquid logic" in the case of Peterborough. This information is in turn used to drive business at MACE Operational meetings.

Missing, Exploited and Trafficking (MET) Hub

The MET hub now sits across both authority areas

There is now a broader understanding of themes and trends effecting the whole county and this single document is used as the driver for activity at MACE Operational Groups.

All children deemed to be at “significant” risk are discussed and plans scrutinised to ensure that every opportunity is taken to reduce that risk.

*They helped me to go back and live with my
mum and dad*

Quote from a young person

CCE Strategic Task and Finish Group

The group has been developed to replace the CSE Strategic Group and is currently redeveloping the separate CSE and CCE Strategy into a single working strategy.

The group are focussing on what “offers” are in place at each specific risk level identified by the Risk Management Tool and will seek to close any gaps identified. This piece of work will establish an agreed “core” offer of services across the partnership.

Exploitation Training and community events

Our training offer has undergone a complete overhaul to now incorporate “Gangs and County Lines”

Community Events have taken place across the county predominantly in the evenings to capture the widest audiences possible. The purpose of the events is to provide parents and carers with relevant and up to date information to give them an understanding of issues faced by children and signpost them to specific information.

Future Developments

The wider partnership has been successful in a number of areas to secure funding to tackle wider exploitation and ensure focus at every level of risk identified.

Work is continuing to develop specific teams to work with those children deemed at “significant risk” and we await a response if we have been successful with our funding bid to work with children deemed to be at “emerging” risk. This work will also include parents and carers.

Multi Agency Training and Development

The Cambridgeshire and Peterborough Children Safeguarding Partnership Board continues to provide a comprehensive and highly regarded multiagency safeguarding children training programme. Additional resources including: leaflets, briefings, e learning links, Apps and training packages are available on the CPCSPB website for professionals, parents and children. Safeguarding Board Training is monitored and reviewed within the Quality Effectiveness Group and for 2019 this function and role will move to the Training Subgroup.

Over the twelve months from January 2018 to December 2018, 1,986 professionals attended the Children’s Safeguarding Board training.

Workshops. It is a priority of the children Quality Effectiveness Group (QEG) that workshops on the latest themes and lessons learned should be facilitated by the CPCSPB on a termly basis. Specialist Training Workshops are a conduit for sharing safeguarding information, localised experiences, networking and are highly regarded by practitioners as an ‘excellent’ training resource. Workshops to date have included:

- **Lessons learned workshops.** Themes from recent multi-agency audits and findings from serious case reviews were presented and discussed. Four workshops took place during September 2018, with 108 practitioners and managers attending.
- **Effective Support (Threshold Document) workshops.** Both Cambridgeshire and Peterborough share the same threshold document for exploring how to support children and families effectively in terms of; sign posting, early help and child protection. The Effective Support document was launched at the end of 2018 with seven workshops taking place and 297 practitioners attending.
- **The Lived Experience of the Child.** During the safeguarding board auditing activity and within local serious case reviews (SCR) of 2018, a repetitive theme of ‘the voice of the

child' was consistently found to be omitted from; risk analysis, assessments, referrals and plans. A task and finish group was set up to develop practitioner guidance and a training pack. The pack and guidance was launched via 7 workshops that took place at the start of April 2019. 173 professionals attended.

Training Sessions. Training sessions during 2018 were evaluated highly by professionals with 99 % rating, both the delivery of the training and the aims and learning outcomes of the training as being 'good to excellent'.

Salient comments from attendees include

- *The context of real life cases was helpful*
- *Excellent multi-agency training. Learned a lot from the training and of the other professionals attending*
- *Main message that I think I have always taken back with me is "to have professional curiosity" this itself makes one be suspicious and look further into other family members notes, etc.*

In terms of impact of the training on practice 83% of practitioners felt that they had learned a lot and that 89% felt that the training was completely relevant to their safeguarding role.

- **Confidence** - 92% of attendees felt that after the training their confidence had improved.
- **Knowledge**- 96% of attendees felt that after the training their knowledge had improved
- **Skills and Practice**- 93% of attendees felt that after the training their practice skills had improved

Conference. One of the major learning points from two serious case reviews across the region was on the theme of child sexual abuse. As a result of those findings the LSCB developed a child sexual abuse strategy and relaunched the promotion of the inclusion of the 'brook traffic light tool' to help practitioner assessments. To launch the strategy and training pack along with the lessons learned a conference was held at the Deaf Blind UK centre in June 2018 titled 'Child Sexual Abuse'. 138 professionals attended. Feedback from the event included:

- *"Thank you this was an excellent conference. Excellent speakers."*
- *"Outstanding conference. I learn a lot of useful tips I will be able to incorporate into my professional attitude towards CSA and related factors."*

Single Agency Training

CPCSPB has a duty to ensure that single agency safeguarding children training is; robust, up to date with the latest research and lessons learned and is fit for purpose, to ensure that the children's workforce is well equipped, informed and trained to deal with safeguarding issues for children and young people. During the year 4 courses have been validated successfully.

Raising awareness of the role of the CSPB and safeguarding issues across communities

Promoting awareness is an ongoing activity held throughout the year by the board and its members.

Over the past 12 months, the Safeguarding Board website has been further developed to include new briefings and resources for practitioners, updated guidance and can be translated into over 100 different languages in order to provide accessible information to all communities across Cambridgeshire and Peterborough.

All children can be abused even if you are rich

Quote from young person

The safeguarding board also continues to use social media to raise awareness of the work of the board and share messages of local and national importance.

February 2019 was Safeguarding Awareness Month for both the Children and Adults Boards focused on raising the awareness of the general public, we included messages about:

- What is safeguarding?
- signs of abuse
- how to make a referral

- public information – leaflets, websites and signposting to appropriate services
- What is an Adult Safeguarding Partnership Board / Children Safeguarding Partnership Board?

*Who would I go to if I wanted to feel safe –
my mum, my friends and my teacher*

Quote from a young person

A communications strategy and tactical plan was developed, building the campaign around social media messages with other activities taking place to complement it. The strategy also formed the basis of the awareness month resource pack which included:

- Banners for Email footer, Newsletter
- Social Media assets
- Leaflets, postcard & posters
- Hashtags
- Social Media messages



A whole host of agencies took part in Safeguarding Awareness Month, to raise

awareness, by producing a short film giving safeguarding messages, having information stands and holding drop in events.

Within the Board, there was:

- The community survey, extended to include safeguarding awareness month to gather as many responses as possible.
- Requests for radio interviews by the local media
- Creation of safeguarding easy carry cards and posters for staff and the general public
- Facebook and Twitter had a new message each day throughout the month on safeguarding. For **Facebook** the message with the biggest reach (**3880 users**) was “We all have a role to play in protecting children, young people and adults at risk from abuse and neglect. But right now, some people do not report concerns. Help us to help those in need of support and speak up about abuse”. This was also the most successful message for **Twitter** with a reach of **5256 users**.

Over the month we reached 76,725 users via social media, and from twitter polls ascertained that 91% of respondents said that safeguarding was everyone’s responsibility and 71 % of the general public knew what the children and adults board’s do.

Learning Culture

The Children Safeguarding Partnership Board (CSPB) and the Adult Safeguarding Partnership Board (ASPB) create a culture of openness and facilitate effective and regular challenge to all partner agencies. The Boards do this by the Independent Safeguarding Partnership Service (ISPS) reviewing, scrutinising and challenging local safeguarding arrangements. Findings from Serious Case Reviews / Safeguarding Adult Reviews and auditing activity are cascaded back to practitioners and agencies to embed the learning back into practice. The chart below shows how the ASPB and the CSPB identifies learning as part of evidence informed practice.

Learning Framework

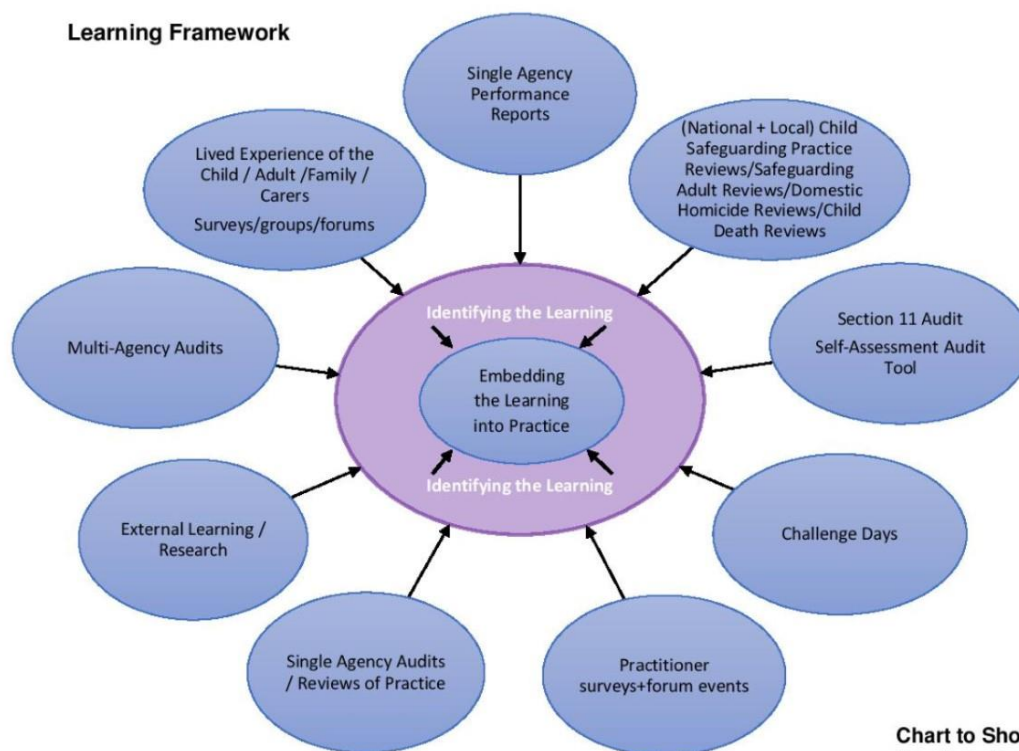


Chart to Show: Evidence Based Practice : How Cambridgeshire and Peterborough Children and Adult Boards Identifies Learning

The Serious Case Review Group

The overall purpose of the group is to consider cases and determine whether a Serious Case Review should be undertaken and ensure that key learning is effectively disseminated. Serious Case Reviews are undertaken where:

1. abuse or neglect of a child is known or suspected; and
2. either –
 - a. the child has died; or
 - b. the child has been seriously harmed and there is cause for concern to the way in which the authority, their Board partners or relevant persons have worked together to safeguard the child.

In line with Working Together to Safeguard Children (2015), all reviews of cases meeting the SCR criteria should result in a report which is published and readily accessible on the LSCB's website for a minimum of 12 months. Thereafter, the report should be made available on request. This is important to support national sharing of

lessons learnt and good practice in writing and publishing SCRs.

There were no Serious Case Reviews published during the year, but a Multi Agency Learning Review was published.. There have been Serious Case Reviews commissioned which will be published in 2019, outside of the timescale of this annual report. . These will be reported on in the next annual report. When reports are published and where referrals do not meet the criteria for a Serious Case Review we implement learning through training and workshops, this happened in 2018 and we continue to do so in 2019.

Also as a direct result of the learning from the reviews The Effective Support for Children and Families in Cambridgeshire and Peterborough (thresholds) document, the Referral form, Resolving Professional Differences (Escalation Policy) the CSA (Child Sexual Abuse) strategy, the Neglect strategy were all reviewed and updated with Partner Agency involvement, together with the promotion of the use of the Brook Traffic Light tool during 2018.



Cambridgeshire and Peterborough Safeguarding Children Board

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Peterborough	Huntingdon
Cambridgeshire	Cambridgeshire
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01733 863744	01480 373522

safeguardingboards@cambridgeshire.gov.uk

CHILDREN AND YOUNG PEOPLE POLICY AND SERVICE COMMITTEE AGENDA PLAN

Published 2 January 2020
Updated 08.01.20

Notes

Committee dates shown in bold are confirmed.
Committee dates shown in brackets and italics are reserve dates.

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

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

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

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

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

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

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

Committee date	Agenda item	Lead officer	Reference if key decision	Deadline for draft reports	Agenda despatch date
21/01/20				09/01/20	13/01/20
	Schools Funding Formula Approval	J Lee	2020/004		
	Overnight Short Breaks	M Alpar	2020/015		
	SEND Demand Management	N Capuano	Not applicable		
	Housing Related Support Future Model: Update	S Ferguson	Not applicable		

Committee date	Agenda item	Lead officer	Reference if key decision	Deadline for draft reports	Agenda despatch date
	Service directors Report: Education and Schools	J Lewis	Not applicable		
	Transport to Area Special Schools – After School Clubs	H Belchamber	Not applicable		
	Local Safeguarding Children Board's Annual Report	J Proctor	Not applicable		
<i>[18/02/20] Provisional Meeting</i>				06/02/20	10/02/20
10/03/20	Free School Proposals	H Belchamber	Not applicable	27/02/20	02/03/20
	Installation of Fire Sprinklers in School Building Projects	P Hill	2020/008		
	Cambridgeshire Outdoors	V Stacey	TBC		
	Housing Related Support (Children and Young People)	S Ferguson	2020/026		
	National Scorecard	H Belchamber	Not applicable		
	Placement sufficiency for Children in Care - Update Report	L Williams	Not applicable		
	Service Directors Report: Children & Safeguarding	L Williams	Not applicable		
	Joint Best Start in Life Strategy: Update	W Ogle-Welbourn	Not applicable		
	Quarterly Performance Report: March 2020	T Barden	Not applicable		
	Annual Corporate Parenting Report 2018/19	S-J Smedmor	Not applicable		

Committee date	Agenda item	Lead officer	Reference if key decision	Deadline for draft reports	Agenda despatch date
<i>[21/04/20] Provisional Meeting</i>				07/04/19	09/04/19
26/05/20	Notification of the Appointment of the Chairman/ Chairwoman and Vice Chairman/ Chairwoman	Democratic Services	Not applicable	13/05/20	15/05/20
	Cambridgeshire Music	S Rust	Not applicable		
<i>[23/06/20] Provisional Meeting</i>				11/06/20	15/06/20
07/07/20	Quarterly Performance Report	H Parkinson	Not applicable	25/06/20	29/06/20
	Children's Services: Annual Feedback report 2019/20	L Williams/ J Shickell	Not applicable		
<i>[11/08/20] Provisional Meeting</i>				30/07/20	03/08/20
15/09/20	Corporate Parenting Annual Report 2019/20	S-J Smedmor	Not applicable	03/09/20	07/09/20
	Quarterly Performance Report	H Parkinson	Not applicable		
06/10/20				24/09/20	28/09/20

Committee date	Agenda item	Lead officer	Reference if key decision	Deadline for draft reports	Agenda despatch date
10/11/20				29/10/20	02/11/20
01/12/20	Quarterly Monitoring Report	H Parkinson	Not applicable	19/11/20	23/11/20
19/01/21				07/01/21	11/01/21
[16/02/21] Provisional Meeting				04/02/21	08/02/21
09/03/21	Quarterly Monitoring Report	H Parkinson	Not applicable	25/02/21	01/03/21
[13/04/21] Provisional Meeting				01/04/21	05/04/21

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

Appointments made by the Children and Young People Committee. **Vacancies are shown in red text.**

NAME OF BODY	MEETINGS PER ANNUM	REPS APPOINTED	REPRESENTATIVE(S)	CONTACT DETAILS
Cambridgeshire Culture Steering Group The role of the group is to give direction to the implementation of Cambridgeshire Culture, agree the use of the Cambridgeshire Culture Fund, ensure the maintenance and development of the County Art Collection and oversee the loan scheme to schools and the work of the three Cambridgeshire Culture Area Groups. Appointments are cross party.	4	3	1. Councillor N Kavanagh (Lab) 2. Councillor L Joseph (Con) 3. Councillor P Downes (LD)	Jonathan Lewis Service Director: Education 01223 727994 Jonathan.Lewis@cambridgeshire.gov.uk
Communities and Partnership Committee Poverty Working Group Cross party working group to lead the development of a poverty/ social mobility strategy and action plan. The full scope of the work to be determined by the working group, which is expected to start work as soon as practically possible.	Monthly	1	1. Councillor S Hoy (Con)	Sarah Ferguson Assistant Director: Housing, Communities and Youth 01223 729099 Sarah.Ferguson@cambridgeshire.gov.uk

NAME OF BODY	MEETINGS PER ANNUM	REPS APPOINTED	REPRESENTATIVE(S)	CONTACT DETAILS
Corporate Parenting Sub-Committee The Sub-Committee has delegated authority to exercise all the Council's functions relating to the delivery, by or on behalf of, the County Council, of Corporate Parenting functions with the exception of policy decisions which will remain with the Children and Young People's Committee. The Chairman/Chairwoman and Vice-Chairman/Chairwoman of the Sub-Committee shall be selected and appointed by the Children and Young People Committee.	6	-	1. Councillor L Every: Chairman (Con) 2. Councillor A Hay: Vice Chairman (Con)	Richenda Greenhill Democratic Services Officer 01223 699171 Richenda.greenhill@cambridgeshire.gov.uk
Educational Achievement Board For Members and senior officers to hold People and Communities to account to ensure the best educational outcomes for all children in Cambridgeshire.	3	5	1. Councillor S Bywater (Con) (Chairman) 2. Cllr S Hoy (Con) 3. Cllr J Whitehead (Lab) 4. Cllr S Taylor (Ind) 5. Cllr P Downes (Lib Dem)	Jonathan Lewis Service Director: Education 01223 727994 Jonathan.Lewis@cambridgeshire.gov.uk
Fostering Panel Recommends approval and review of foster carers and long term / permanent matches between specific children, looked after children and foster carers. It is no longer a statutory requirement to have an elected member on the Panel. Appointees are required to complete the Panel's own application process.	2 all-day panel meetings a month	1	1. Councillor S King (Con) 2. Vacancy	Fiona van den Hout Interim Head of Service Looked After children 01223 518739 Fiona.VanDenHout@cambridgeshire.gov.uk

NAME OF BODY	MEETINGS PER ANNUM	REPS APPOINTED	REPRESENTATIVE(S)	CONTACT DETAILS
Joint Consultative Committee (Teachers) The Joint Committee provides an opportunity for trade unions to discuss matters of mutual interest in relation to educational policy for Cambridgeshire with elected members.	2	6	1. Vacancy 2. Vacancy 3. Vacancy 4. Vacancy 5. Vacancy 6. Vacancy <i>(appointments postponed pending submission of proposals on future arrangements)</i>	Jonathan Lewis Service Director: Education 01223 727994 Jonathan.Lewis@cambridgeshire.gov.uk
Outcome Focused Reviews	As required	4	1. Councillor Bywater – Outdoor Education 2. Councillor S Hoy – School Admissions and Education Transport 3. Councillor L Every – The Learning Directorate 4. Councillor J Gowing – Education ICT	Owen Garling Transformation Manager 01223 699235 Owen.Garling@cambridgeshire.gov.uk
Outcome Focused Review of Cambridgeshire Music: Member Reference Group Council decided on 12 December 2017 to establish a Cambridgeshire Music Members' Reference Group comprising members of CYP and C&I. This is politically proportionate and will consist of four Conservative Members, one Liberal Democrat Member and one Labour Member.	As required	3	1. Councillor S Bywater (Con) 2. Councillor L Every (Con) 3. Councillor J Whitehead (Lab)	Matthew Gunn Head of Cambridgeshire Music (01480) 373870 Matthew.Gunn@cambridgeshire.gov.uk

NAME OF BODY	MEETINGS PER ANNUM	REPS APPOINTED	REPRESENTATIVE(S)	CONTACT DETAILS
Standing Advisory Council for Religious Education (SACRE) To advise on matters relating to collective worship in community schools and on religious education. In addition to the three formal meetings per year there is some project work which requires members to form smaller sub-committees.	3 per year (usually one per term) 1.30-3.30pm	3	1. Councillor C Richards (Lab) 2. Councillor S Hoy (Con) 3. Councillor A Taylor (LD)	Amanda Fitton SACRE Adviser Amanda.Fitton@cambridgeshire.gov.uk
Virtual School Management Board The Virtual School Management Board will act as “governing body” to the Head of Virtual School, which will allow the Member representative to link directly to the Corporate Parenting Partnership Board.	Termly	1	Councillor A Costello (Con)	Jonathan Lewis Service Director: Education 01223 727994 Jonathan.Lewis@cambridgeshire.gov.uk Edwina Erskine Business Support Officer – Administration Services Team Cambridgeshire’s Virtual School for Looked After Children (ESLAC Team) 01223 699883 edwina.erskine@cambridgeshire.gov.uk

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

NAME OF BODY	MEETINGS PER ANNUM	REPS APPOINTED	REPRESENTATIVE(S)	GUIDANCE CLASSIFICATION	CONTACT DETAILS
Cambridgeshire Music Hub A partnership of school music providers, led by the County Council, to deliver the government's National Plan for School Music.	3	2	1. Councillor L Every 2. Councillor S Taylor	Other Public Body Representative	Jonathan Lewis Service Director: Education 01223 727994 Jonathan.Lewis@cambridgeshire.gov.uk Matthew Gunn Head of Cambridgeshire Music 01480 373500/ 01480 373830 Matthew.Gunn@cambridgeshire.gov.uk
Cambridgeshire and Peterborough Federation of Young Farmers' Clubs To provide training and social facilities for young members of the community.	6	1	1. Councillor Mandy Smith	Unincorporated Association Member	Jess Shakeshaft cambsyoungfarmers@outlook.com

NAME OF BODY	MEETINGS PER ANNUM	REPS APPOINTED	REPRESENTATIVE(S)	GUIDANCE CLASSIFICATION	CONTACT DETAILS
Cambridgeshire Schools Forum The Cambridgeshire Schools Forum exists to facilitate the involvement of schools and settings in the distribution of relevant funding within the local authority area	6	3	1. Councillor S Bywater (Con) 2. Councillor P Downes (LD) 3. Councillor J Whitehead (Lab)	Other Public Body Representative	Nick Mills Democratic Services Officer 01223 699763 Nicholas.mills@cambridgeshire.gov.uk
Centre 33 Centre 33 is a longstanding charity supporting young people in Cambridgeshire up to the age of 25 through a range of free and confidential services.	4	1	Appointment left in abeyance following discussion on 21 May 2019.	Other Public Body Representative	help@centre33.org.uk
College of West Anglia Governing Body One of up to sixteen members who appear to the Corporation to have the necessary skills to ensure that the Corporation carries out its functions under article 3 of the Articles of Government. The appointment is subject to the nominee completing the College's own selection process.	5	1	Councillor L Nethsingha	Other Public Body Representative	Rochelle Woodcock Clerk to the Corporation College of West Anglia Rochelle.Woodcock@cwa.ac.uk

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

NAME OF BODY	MEETINGS PER ANNUM	REPS APPOINTED	REPRESENTATIVE(S)	GUIDANCE CLASSIFICATION	CONTACT DETAILS
Local Safeguarding Children's Board LSCBs have been established by the government to ensure that organisations work together to safeguard children and promote their welfare. In Cambridgeshire this includes Social Care Services, Education, Health, the Police, Probation, Sports and Leisure Services, the Voluntary Sector, Youth Offending Team and Early Years Services.	tbc	1	Councillor S Bywater (Con)	Other Public Body Representative	Andy Jarvis, LSCB Business Manager andy.jarvis@cambridgeshire.gov.uk
Manea Educational Foundation Established to provide grants and financial assistance for people up to the age of 25 years living within the Parish of Manea.	2	1	Councillor D Connor (Con)	Unincorporated association member	
March Educational Foundation Provides assistance with the education of people under the age of 25 who are resident in March.	3 – 4	1 For a period of five years	Cllr John Gowing	Trustee of a Charity	

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

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

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

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

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

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

5.	Education Services and Children's Services and Safeguarding	To discuss current position and future initiatives.	Medium	10.04.18	<i>Jon Lewis & Lou Williams</i>	Workshop	All CYP Members and Subs	Not recorded	-
6.	Data Training		Medium	19.07.18	<i>Jon Lewis</i>	Presentation	All Members	Not recorded	-
7.	Commissioning: Adults' and Children's Services	What and how services are commissioned across People and Communities.	Medium	06.11.18	<i>Oliver Hayward</i>	Presentation/ workshop	CYP & Adults Committees	Cllr Ambrose Smith Cllr Bradnam Cllr Bywater	25%
8.	Local Offer to Care Leavers and access to universal credit and benefits for care leavers	To brief Members on the current offer.	Medium	14.06.19	<i>Sarah-Jane Smedmor/ Kate Knight</i>	Members' Seminar	All Members	Cllrs Ambrose Smith, Ashwood, Bailey, Boden, Bradnam, Bywater, Costello, Criswell, Count, Every, French, Gowing, Hay, Hunt, Rogers, Sanderson and Wotherspoon	40%
9	Education Funding	Briefing on education funding arrangements.	High	21 Jan 2020	Jon Lewis	Briefing session	CYP Members		

Areas for consideration:

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