

CHILDREN AND YOUNG PEOPLE COMMITTEE



Tuesday, 05 July 2022

Democratic and Members' Services

Fiona McMillan
Monitoring Officer

10:00

New Shire Hall
Alconbury Weald
Huntingdon
PE28 4YE

Multi-Function room New Shire Hall PE28 4YE
[Venue Address]

AGENDA

Open to Public and Press

CONSTITUTIONAL MATTERS

1. **Apologies for absence and declarations of interest**

Guidance on declaring interests is available at
<http://tinyurl.com/ccc-conduct-code>

2. **Changes to Committee Membership**

3. **Minutes - 17 May 2022**

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4. **Petitions and Public Questions**

DECISIONS

5. **Finance Monitoring Report – Outturn 2021-22**

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KEY DECISIONS

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The Children and Young People Committee comprises the following members:

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

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

Children and Young People Committee: Minutes

Date: 17 May 2022

Time: 2.00pm – 4.03pm

Venue: New Shire Hall, Alconbury Weald PE28 4YE

Present: Councillors D Ambrose Smith, A Bulat, P Coutts, C Daunton (from 2.16pm), B Goodliffe (Chair), A Hay, S Hoy, J King, M King (Vice-Chair), M McGuire, L Nethsingha (left 3:45pm), K Prentice, P Slatter (from 2.16pm) and S Taylor

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

70. Apologies for Absence and Declarations of Interest

Apologies were received from Councillors Atkins (substituted by Councillor Coutts), Sharp, Thompson (substituted by Councillor Nethsingha) and co-opted Member Flavio Vettese

There were no declarations of interest.

71. Minutes – 1 March 2022 and action log

The minutes of the meeting on 1 March 2022 were approved as an accurate record. The action log was noted.

72. Petitions and public questions

The Committee received two requests to speak on Item 5: Home to School Transport to After School Clubs - SEND. A copy of the questions can be viewed on the [Council's website](#) and minute 75 below refers.

Key decisions

73. Education Transport Contracts

At the time of presentation, the School Education Transport Team operated around 1200 routes, of which around a third were procured each year. The report sought approval to let education transport contracts for the current procurement round of special and mainstream routes to enable transport arrangements for 150 mainstream and 300 special school routes, for implementation in September 2022. In future, officers aimed to bring a report to the Committee preferably in January, and no later than March, each year seeking this approval.

It was requested that, in future, the sum total of contracts was included in the report.
Action.

It was resolved unanimously to:

- a) Approve the letting of special and mainstream school and child social care transport contracts current procurement round.
- b) Delegate authority to the Director of Education, in consultation with the Chair and Vice Chair of the Children and Young People Committee, to finalise the subsequent award of those contracts.
- c) Endorse the proposal for officers, in future, to bring an annual key decision report to the Committee setting out the transport contracts to be renewed in the coming year for committee approval.

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

Other decisions

74. Home to School Transport to After School Clubs – SEND

Since 2011, discretionary funding had been used to fund transport to after school clubs operated by the county's five area special schools. In 2021, the Children and Young People Committee had approved a fresh public consultation on this provision. This was carried out between 31 January and 11 March 2022. Four options were presented in the consultation, with the majority of parents favouring the continuation of transport provision, without which 65% of respondents stated their child would be unable to continue with after school activities.

Currently, fifty-four pupils were in receipt of this discretionary transport at cost of c.£94k per year. At present, only Meadowgate Academy was the only other special school offering after school club provision. To provide transport to students accessing this provision would cost an additional £14k – 17k per year. There would though be additional cost implications if other special schools should subsequently decide to offer similar provision and transport was provided on the same basis.

Two requests to speak on this report had been received from Nadia Bowes, a local resident, and Mayor Dr Nik Johnson. Neither Ms Bowes or the Mayor were able to attend the meeting in person and their comments were read out by an officer. The full text can be read [here](#).

In response to Ms Bowes' question about the annual cost per child of providing the current service, the Service Director for Education stated that the cost of £1,734.93 per child per year was an indicative average per pupil cost based on current annual expenditure. It was accepted that further refinements of costs, taking into factors such as frequency of travel, would need to be undertaken as part of any future work

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

- Queried why the approval of additional funding would be a decision for the Strategy and Resources (S&R) Committee. The Service Director for Education stated this would require the allocation of additional resources and so would require the approval of S&R.
- Welcomed the cross-party support for the decision to cover all schools providing after school transport, especially in its inclusion of Wisbech.

It was resolved unanimously to:

- a) Approve the recommendation to continue with the existing discretionary after school club transport arrangements, with a further review in 12 months' time.
- b) Recommend that the Strategy and Resources Committee approves additional funding for the extension of the existing transport provision to some special school after school clubs to all Cambridgeshire special schools offering similar after school club provision.
- c) Note the feedback received as a part of the consultation on the proposed options for future arrangements. This is for noting only, so no vote required. And,
- d) Request officers further explore the option of a means tested approach to continuing the After School Club Transport arrangements.

Co-opted members of the committee were eligible to vote on recommendations a) and d).

75. CUSPE Research Project: Improving Outcomes for Young People Leaving Care

Researchers Ellie Blake, Ernestine Hui and Partrick McAlary from the University of Cambridge presented their, Anna Chaplin and Myrsini Tzioni's findings and recommendations for improving outcomes for young people leaving care. Their presentation is available on the [Council website](#), alongside the [officer report](#) setting out the Council's response to the researchers' recommendations.

The researchers had completed a literature review which focussed on accommodation, finance and employment, and mental health. Evidence used included best practice in other authorities, general good practice, stakeholder interviews and focus groups, care leaver experience, a survey approved by the ethics council and verified by councillors, and canvassing of young people.

The research team found that individuals who left care had an increased likelihood of homelessness. Following a 30% increase in Cambridgeshire's housing costs over the last 10 years, the University recommended piloting a scheme in which the Council acted as a rent guarantor; employing a dedicated accommodation officer/team with personal advisers; and using artificial intelligence for data storing.

Unlike most children outside of care, those within are required to be self-reliant at a younger age. Therefore, a Council tax policy supporting these children had been implemented, and the University also recommended ensuring the County Council paid former children in care's district taxes directly, rather than through a refund scheme. They also recommended having designated money and budgeting webpages.

In 2021, 45% of care leavers were not in employment, education or training (NEET). CUSPE had developed a £1,600 scholarship to support care leavers to find work experience. Further, existing research recommended ringfencing apprenticeships for young people leaving care and having dedicated roles for care leavers within the Council.

It was reported that 25% of young people suffered from a mental health crisis after leaving care. Therefore, the following were recommended: improved signposting to healthcare; lobbying at national level for dedicated services for this group; inclusion of a mental health professional in the care team; and mental health training for care teams. The Assistant Director for Early Help and Children's Social Care noted that the clinical services offer had been updated since this recommendation was made.

The Chair expressed her thanks to the research team for their detailed work on this important issue. She described the proposed CUSPE scholarship as brilliant news.

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

- Established that the report was written in 2019 and that there had been significant changes in the Council's offer to care leavers since then arising from a restructuring of children's services and the response to Covid. For example, the clinical offer was no longer in a stage of transition, there was an improved virtual offer, and personal advisers had increased. 98% of care leavers now kept in touch with Cambridgeshire County Council, and this was higher than the national average.
- Confirmed that the report had been circulated to members of the Corporate Parenting Sub-Committee, which would also review the actions of the Council to mitigate the high NEET figures.
- Agreed that proposed training would include spotting and responding to mental health problems.
- Expressed concern that the renaming of 'Care Leavers' to 'Young People with Care Experience' may result in confusion. In response to this, researchers suggested alternative wording could be considered by the Corporate Parenting Sub-Committee and Children in Care Council.
- Noted that Ofsted had recently reviewed Child Protection Plans and Children in Need. They had shown concern with regard to staff levels, but not towards general management.
- Suggested that the Council should give support to all young people, not just care leavers and help those trickle into that support network with other young people.

However, researchers stated that the research focussed specifically on the challenges faced by care leavers versus the general population because of the high levels of disparity. Councillors acknowledged that these children were unlikely to have high levels of direct parental support after leaving care, unlike their own children.

- Established that Council would act as a guarantor based on individual need, for example for university students or out of area cases. Unaccompanied asylum seekers also received a grant from Government.
- Suggested engaging with foster carers and asked what the Council, could do to improve employment for people in this space.

It was resolved to:

- a) Note the content of the CUSPE report and thank those involved for their extensive research.
- b) Note and comment on the officer assessment of the research recommendations.
- c) Consider whether the chair of the Committee should advocate at a national level for increased mental health support for young people leaving care.

Co-opted members of the committee were not eligible to vote on this item.

76. Response to the Government's SEND Review Green Paper and Update on SEND Provision and Placements

The SEND Green Paper was issued by Government in March 2022 and provided an update and review of the consequences and benefits of the 2014 SEND policy shift. The five-ten year reform agenda included: strengthening of the local authority roles to cover oversight and suspended children, electronic education, the health care plan, list of appropriate provision, and localism.

Following a motion in the 25 January 2022 Full Council meeting regarding young people's mental health provision, work was already being done to meet demand and secure provision through safety valve funding and new capital funding. The Department of Education had also recognised the high needs block deficit and was looking to support the Local Authority to mitigate this before early autumn. The impact of these actions was reflected in the reduction of new education, health and care plans in Cambridgeshire, despite the number increasing nationwide.

Cambridgeshire County Council were holding a consultation on responses on the Green Paper, closing 22 July, which would be shared with councillors, stakeholders, schools and government.

In response to Members' questions, officers:

- Established that schools and parents were concerned about the lack of detail within the paper. There was a presumption that there would be a move to listed, rather than flexible, provision and the Council was working with PinPoint (a parent forum) to formulate a response to this. Schools were driving for an increase of the already available provision offer.
- Confirmed that publication of the paper would not stop pre-existing workstreams such as the SEND Transformation Programme. Instead, the Department for Education had been consulted with regard to how these workstreams could be best implemented so that the changes made would provide the Local Authority with an advantage whence the Government did introduce specific proposals.
- Noted an NVQ and NVQH for SENCO support which would put SENCO roles on a similar plane to key leadership roles, improve SEN workforce resilience and reduce the disparity of provision across schools.
- Clarified that the Green Paper was evidence based.
- Informed Councillors that the division of education health and care plans [EHCPs] in secondary and primary schools was balanced and was being treated as such, with collaboration in response to the paper between the Council, the Secondary Heads Association, SENCOs, governors, Heads of Maintained Schools and primary schools. The Service Director for Education agreed to provide a note on the number of children with EHCPs at primary school and secondary school. Action.
- Acknowledged that SENCO turnover was higher because they frequently move onto more senior roles, such as head teachers. However, there was more concern for small school's capacity to prepare SENCOs for their role through shadowing and deputising; and headteacher recruitment.
- Stated that a report on a recent Ombudsman case relating to SEND provision would be brought before by Committee in July 2022. If councillors were contacted by any parents with concerns about SEND provision they should be advised to contact the Education Team.

The Chair noted a correction to recommendation c), the consultation deadline was for the 22 July, rather than 1 July.

It was resolved unanimously to:

- a) Note the report.
- b) Agree that Officers should circulate the final draft response to Committee members for review.
- c) Delegate authority to the Director of Education to submit the Council's consultation response, following consultation with CYP Spokes, in order to meet the deadline of **22 July** 2022.

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

77. Education White Paper: Opportunity for All

The Education White Paper was released in 2022. It set out the Government's long-term aspirations for education and the way in which the Council would respond to these objectives. Actions occurring as a result of the Green Paper would be reviewed by the Committee regularly, as would the impact of Covid-19 on schools.

The paper aimed to improve the quality of teaching through addressing staff turnover and skills gaps (such as through teacher bursaries); and strengthen curriculum standards through the reintroduction of KS3 SATS and increasing focus on modern foreign languages, sport and music. Attendance monitoring would also change with the introduction of a statutory attendance policy, Ofsted involvement, and rules on prosecution and oversight of this. There was also a formalised parent pledge to ensure parents remained informed on the academic wellbeing of their child.

The Government had set aspirations for all schools to belong to an academy trust by 2030. The definition of a 'Good Academy Trust' would be set and local governments would be able to establish multi-academy trusts and control in-year admissions to help academy trusts to meet this definition.

Cambridgeshire was recognised as one of twenty-four priority areas for education investment. Money from this would be used for bursaries on subject-shortage training and salary top-up in disadvantaged schools.

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

- Expressed concern that concepts within the paper may affect the Service's ability to focus on the impact of Covid-19 on schools, but noted there was still detailed work occurring around provision and excluded children.
- Established that the White Paper committed to reviewing admissions criteria. Responsibility would revert to the local authority, but there would still be own admission authorities such as faith schools or academies.
- Clarified that there was not yet a specific amount of money proposed for disadvantaged area investment, but it could be used on a range of projects to improve reading, behaviour and attendance. These disadvantaged areas could also claim up to £3k per annum for a period of three/four years for every newly qualified maths, science and computer science teacher.
- Noted that the establishment of new 'academically focussed' 16-19 year old free schools would have a limited impact in Cambridgeshire which already had this provision through colleges.
- Confirmed small schools would be supported to respond by the Assistant Director for School Place Planning and Education Capital.

- Noted that the White Paper did not include plans for further education, but that a briefing would occur with further education establishments with which relations had strengthened as a result of the pandemic.
- Canon Andrew Read welcomed engagement with the CEO network and the new Regional School Commissioner over expectations around place-based planning and affordability.
- Were reassured that the phrase on page 376 'we remain committed to our family of schools remaining maintained' was not a policy position, but a statement about schools proceeding with care and ensuring a child centred approach using community engagement.

It was resolved to note and comment on the report and request any further information on the areas outlined.

78. Children and Young People Committee Agenda Plan, Training Plan and Appointments to Outside Bodies and Internal Advisory Groups

A Member suggested a training or briefing session for Children and Young People and Corporate Parenting Sub-Committee Members on the work of foster carers. **Action.**

The Chair expressed the Committee's thanks to all those who serve as school governors and who play such a vital role in our schools. She also thanked Councillor Anne Hay for her appointment onto the Fostering Panel, and the SACRE Conservative and NWAFT Quarterly Liaison Group vacancies.

It was resolved unanimously to:

- Note and comment on the agenda plan attached at Appendix 1.
- Note and comment on the training plan attached at Appendix 2.
- Review the committee appointments to outside bodies within the Committee's remit, attached at Appendix 3.
- Review the appointments to Internal Advisory Groups and Panels as detailed in Appendix 4;
- Appoint Councillor Anna Bradnam as the Chair of the Corporate Parenting Sub-Committee and Councillor Philippa Slatter as the Vice Chair of the Corporate Parenting Sub-Committee for 2022/23;
- Note the Local Authority School Governor nominations and appointments for spring term 2022, attached at Appendix 5.

(Chair)

Children and Young People Committee Action Log

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

Minutes of the Meeting on 30 November 2021

41.	Free School Proposal – Wisbech Secondary School	Jonathan Lewis	The Chair endorsed the suggestion that an invitation should be extended to the new Regional Schools Commissioner (RSC) to meet committee members.	The new RSC, Jonathan Duff, took up post on 1 April 2022 so a meeting in Autumn 2022 would be suggested. Service Director for Education has approached the RSC's office to agree a date.	In progress
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Minutes of the meeting on 1 March 2022

58.	Tender Framework for Early Years Provision	Jonathan Lewis/	The Service Director for Education offered a note on how the process would work in practice.	25.05.22: Briefing note circulated electronically to committee members.	Completed
67.	Corporate Parenting Sub-Committee Annual Report 2020/21	Nicola Curley/ Myra O'Farrell	The Director of Children's Services offered a briefing note on trends over time in relation to criminal exploitation cases.	In progress	Will be shared prior to the next meeting on 5 July

Minutes of the meeting on 17 May 2022

	Education Transport Contracts	Clare Buckingham	To include the sum total of contracts in future reports.	Officers will include the sum total of contracts in future reports at the relevant time.	Completed
	Home to School Transport to After School Clubs - SEND	Richenda Greenhill	To send Ms Bowes and Mayor Dr Johnson a copy of the officer response to Ms Bowes question.	23.05.22: Copy sent.	Completed
	Response to the Government's SEND Review Green Paper and update on SEND Provision and Placements	Jonathan Lewis	To provide a note on the number of children with EHCPs at primary school and secondary school. <i>[Request from Cllr Nethsingha]</i>	TBC	
	CYP Agenda Plan, Training Plan and Appointments	Nicola Curley/ Ricky Cooper	A Member suggested a training or briefing session for CYP and Corporate Parenting Sub-Committee members on the work of foster carers.	25.05.22: This has been requested as part of the Members training programme and a date will be identified and shared with Members.	Training programme drafted and shared with Chair and Vice-Chair

Finance Monitoring Report – Outturn 2021-22

To: Children and Young People Committee

Meeting Date: 5 July 2022

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

Electoral division(s): All

Key decision: No

Forward Plan ref: Not applicable

Outcome: To provide the Committee with the Outturn 2021-22 Finance Monitoring Report for People and Communities and Public Health.

The report is presented to provide the Committee with the opportunity to comment on the financial position as at the end of 2021-22.

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

Officer contact:

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

Member contacts:

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

1. Background

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

Forecast Outturn Variance (Previous) £000	Directorate	Budget 2021/22 £000	Actual 2021/22 £000	Outturn Variance £000
1,500	Children's Commissioning	22,365	23,839	1,474
0	Communities & Safety - Central Integrated Youth Support Services	349	344	-5
-4,145	Children & Safeguarding	59,714	55,204	-4,510
1,905	Education – non DSG	37,081	38,488	1,408
-0	Public Health - Children's Health	9,407	9,370	-36
-740	Total Expenditure	128,915	127,246	-1,669
0	Grant Funding (excluding Dedicated Schools Grant etc.)	-16,822	-16,822	0
-740	Total Non-DSG	112,093	110,424	-1,669
0	Commissioning – DSG	245	245	0
14,372	Education – DSG (incl. contribution to combined budgets)	76,160	90,643	14,482
14,372	Total DSG (Ringfenced Grant)	76,405	90,888	14,482

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

2. Main Issues – Revenue

- 2.1 At the end of the financial year 2021-22, the overall P&C and PH position was an underspend of £13,235k; around 4.4% of budget. The budgets within the remit of CYP ended the year with an underspend of £1,669k (excluding the Dedicated Schools Grant).
- 2.2 The significant issues as highlighted in the main FMR are:

Children's and Safeguarding (including the CiC placement budget held in Commissioning) - reported a final increased net underspend of circa £3m. The majority of this underspend was as a result of an over achievement of the vacancy savings target across the service due to a combination of the difficulty in recruiting to Social Workers posts and also posts becoming vacant with recruitment to vacancies taking longer than anticipated in the current climate. Some of these savings also relate to planned restructures, and the need to keep some posts vacant prior to consultation launches.

Education – As we have seen across P&C a higher than anticipated level of vacancies has resulted in a year-end underspend within the Strategic Management – Education Policy line.

Outdoor Education – Despite residential visits not being allowed until mid-May and a reduction in numbers in order to adhere to Covid-19 guidance, the Service ended the year with a reduced overspend of £569k.

Cambridgeshire Music - Ended the year with a £160k underspend. The Service was able to return to near pre pandemic income level due to offering tuition through alternative delivery models and additional grant funding supported staffing costs through a delayed internal restructure.

0-19 Organisation and Planning - Core funded activity ended the year with an overspend of £283k. This reflects the reduced income from penalty notices issued for children's unauthorised absences from school because of the pandemic. This is not expected to return to pre-pandemic levels this academic year and as such is likely to impact on the first quarter of 2022/23.

Home to School Transport Special - Ended the year with an of £1,322k reflecting the significant increase in numbers of pupils with Education, Health and Care Plans (EHCPs). The revised position is due to the continuing demand for places at Special Schools and High Needs Units combined with an increase in complexity of transport need, often resulting in children being transported in individual taxis with a Passenger Assistant.

Children in Care Transport is reporting a final overspend of £155k reflecting the increases in complexity and shortage of availability of local placements.

Home to School Transport Mainstream has a year-end underspend of -£584k. The 2021/22 budget was based on 2020/21 contracts as it was not possible to retender routes due to Covid, resulting in increased forecast costs. However, tendering has now resumed, resulting in efficiencies for some routes.

Dedicated Schools Grant (DSG) - Due to the continuing increase in the number of children and young people with an EHCP, and the complexity of need of these young people, the overall spend on the High Needs Block element of the DSG funded budgets has continued to rise. At the end of 2021/22 the High Needs Block overspent by approximately £14.85m, which was slightly higher than previous forecasts. However, there were a number of one-off underspends in other areas of the DSG which resulted in a net DSG overspend of £12.43m to the end of the year.

When added to the existing DSG deficit of £26.83m brought forward from previous years, and allowing for required prior-year technical adjustments, this results in a cumulative deficit of £39.26m to be carried forward into 2022/23.

This is a ring-fenced grant and, as such, overspends do not currently affect the Council's bottom line. We continue to work with the Department for Education (DfE) to manage the deficit and evidence plans to reduce spend.

The DfE introduced the Safety Valve Intervention Programme in 2020-21 in recognition of the increasing pressures on high needs. A total of 14 local authorities have signed up to agreements, and the programme is being expanded to a further 20 local authorities, including Cambridgeshire in 2022-23.

The programme requires local authorities to develop substantial plans for reform to their high needs systems, with support and challenge from the DfE, to rapidly place them on a sustainable footing. If the authorities can demonstrate sufficiently that their DSG management plans create lasting sustainability and are effective for children and young people, including reaching an in-year balance as quickly as possible, then the DfE will enter into an agreement with the authority, subject to ministerial approval.

If an agreement is reached, local authorities are held to account for the delivery of their plans and hitting the milestones in the plans via quarterly reporting to the DfE. If adequate progress is being made, authorities will receive incremental funding to eliminate their historic deficits, generally spread over five financial years. If the conditions of the agreement are not being met, payments will be withheld.

2.3 Capital

2.3.1 At the end of Closedown 2021/22, the capital programme underspend is £12,267k. The level of slippage and underspend in 2021/22 has exceeded the capital Variation Budget of £5,805k.

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

Service	Capital Programme Variations Budget £000	Outturn Variance (Close) £000	Capital Programme Variations Budget Used £000	Capital Programme Variations Budget Used %	Revised Outturn Variance (Close) £000
P&C	-5,805	5,805	5,805	100%	0
Total Spending	-5,805	5,805	5,805	100%	0

3. Alignment with corporate priorities

- 3.1 Environment and Sustainability
There are no significant implications for this priority.
- 3.2 Health and Care
There are no significant implications for this priority.
- 3.3 Places and Communities
There are no significant implications for this priority.
- 3.4 Children and Young People
There are no significant implications for this priority.
- 3.5 Transport
There are no significant implications for this priority.

4. Significant Implications

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

5. Source documents

5.1 Source documents

As well as presentation of the FMR to the Committee the report is made available online each month.

5.2 Location

<https://www.cambridgeshire.gov.uk/council/finance-and-budget/finance-&-performance-reports/>

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

Children's Commissioning

Children in Care Placements
Commissioning Services

Communities & Partnerships Directorate

Cambridgeshire Skills
Youth and Community Services

Children & Safeguarding Directorate

Strategic Management – Children & Safeguarding
Safeguarding and Quality Assurance
Fostering and Supervised Contact Services
Corporate Parenting
Integrated Front Door
Children's Disability Service
Support to Parents
Adoption
Legal Proceedings
Youth Offending Service

District Delivery Service

Children's Centres Strategy
Safeguarding West
Safeguarding East
Early Help District Delivery Service –North
Early Help District Delivery Service – South

Education Directorate

Strategic Management - Education
Early Years' Service
School Improvement Service
Virtual School
Outdoor Education
Cambridgeshire Music
ICT Service
Redundancy & Teachers Pensions

SEND Specialist Services (0-25 years)

SEND Specialist Services
Funding for Special Schools and Units
High Needs Top Up Funding
Special Educational Needs Placements
Out of School Tuition
Alternative Provision and Inclusion

SEND Financing - DSG

Infrastructure

0-19 Organisation & Planning

Education Capital

Home to School Transport – Special

Children in Care Transport

Home to School Transport – Mainstream

Executive Director

Executive Director - covers all of P&C

Lost Sales, Fees & Charges Compensation – covers all of P&C

Central Financing - covers all of P&C

Grant Funding

Financing DSG

Non Baselined Grants - covers all of P&C

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

Subject: Finance Monitoring Report – Outturn 2021/22

Date: 13th May 2022

Key Indicators

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

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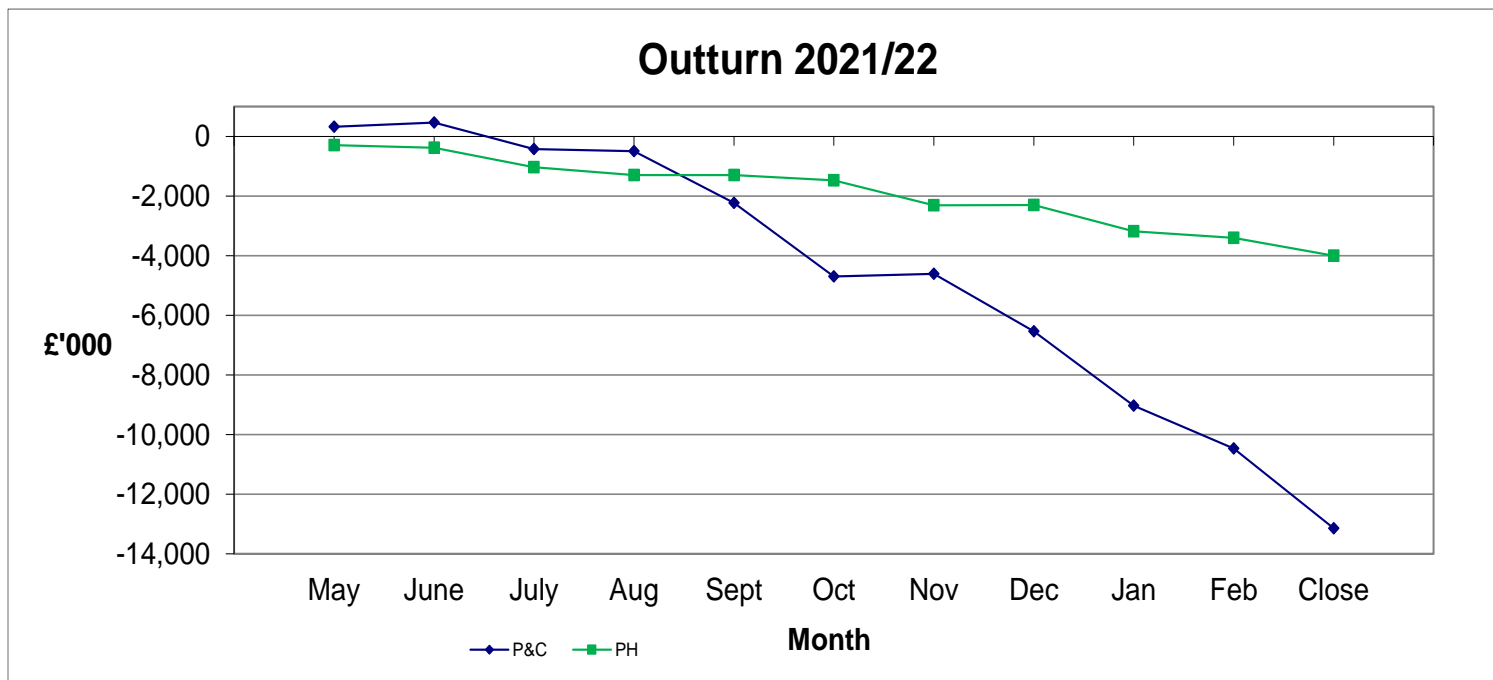
Section	Item	Description	Page
1	Revenue Executive Summary	High level summary of information: By Directorate By Committee Narrative on key issues in revenue financial position	2-9
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Appx 1	Service Level Financial Information	Detailed financial tables for P&C main budget headings	16-18
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<i>The following appendices are not included each month as the information does not change as regularly:</i>			
Appx 5	Savings Tracker	Each quarter, the Council's savings tracker is produced to give an update of the position of savings agreed in the Business Plan.	40-45
Appx 6	Technical Appendix	Twice yearly, this will contain technical financial information showing: Grant income received Budget virements and movements in Service reserves	46-51

1. Revenue Executive Summary

1.1 Overall Position

People and Communities reported an underspend of -£13,235k at the end of Closedown 2021/22.

Public Health reported an underspend of -£4,001k at the end of Closedown 2021/22.



1.2 Summary of Revenue position by Directorate

1.2.1 People and Communities

Forecast Outturn Variance (Previous) £000	Directorate	Budget 2021/22 £000	Actual £000	Outturn Variance £000	Outturn Variance %
-8,024	Adults & Safeguarding	175,175	165,933	-9,242	-5.3%
1,436	Commissioning	56,602	57,784	1,182	2.1%
454	Communities & Partnerships	12,202	12,395	193	1.6%
-4,145	Children & Safeguarding	59,714	55,204	-4,510	-7.6%
1,905	Education - non DSG	38,081	39,488	1,408	3.7%
14,372	Education - DSG	75,160	89,643	14,482	19.3%
-2,092	Executive Director	3,094	828	-2,266	-73.2%
3,905	Total Expenditure	420,027	421,274	1,247	0.3%
-14,372	Grant Funding	-117,504	-131,987	-14,482	12.3%
-10,466	Total	302,523	289,288	-13,235	-4.4%

1.2.2 Public Health

Forecast Outturn Variance (Previous) £000	Directorate	Budget 2021/22 £000	Actual £000	Outturn Variance £000	Outturn Variance %
-0	Children Health	9,407	9,370	-36	-0.4%
-30	Drugs & Alcohol	5,918	5,820	-98	-1.7%
-160	Sexual Health & Contraception	5,290	5,052	-238	-4.5%
-672	Behaviour Change / Preventing Long Term Conditions	4,114	3,096	-1,017	-24.7%
-34	Falls Prevention	87	56	-30	-35.1%
-11	General Prevention Activities	13	0	-12	-96.7%
0	Adult Mental Health & Community Safety	257	258	2	0.6%
-2,493	Public Health Directorate	16,232	13,661	-2,571	-15.8%
-3,400	Total Expenditure	41,316	37,315	-4,001	-9.7%

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

1.3 Summary by Committee

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

1.3.1 Adults & Health Committee

Forecast Outturn Variance (Previous) £000	Directorate	Budget 2021/22 £000	Actual 2021/22 £000	Outturn Variance £000
-8,024	Adults & Safeguarding	175,175	165,933	-9,242
-64	Adults Commissioning (including Local Assistance Scheme)	33,456	33,201	-255
-3,400	Public Health (excl. Children's Health)	31,909	27,944	-3,965
-11,488	Total Expenditure	240,540	227,078	-13,463
0	Grant Funding (including Improved Better Care Fund, Public Health Grant etc.)	-62,281	-62,281	-0
-11,488	Total	178,259	164,796	-13,463

1.3.2 Children and Young People Committee

Forecast Outturn Variance (Previous) £000	Directorate	Budget 2021/22 £000	Actual 2021/22 £000	Outturn Variance £000
1,500	Children's Commissioning	22,365	23,839	1,474
0	Communities & Safety - Central Integrated Youth Support Services	349	344	-5
-4,145	Children & Safeguarding	59,714	55,204	-4,510
1,905	Education – non DSG	37,081	38,488	1,408
-0	Public Health - Children's Health	9,407	9,370	-36
-740	Total Expenditure	128,915	127,246	-1,669
0	Grant Funding (excluding Dedicated Schools Grant etc.)	-16,822	-16,822	0
-740	Total Non-DSG	112,093	110,424	-1,669
0	Commissioning – DSG	245	245	0
14,372	Education – DSG (incl. contribution to combined budgets)	76,160	90,643	14,482
14,372	Total DSG (Ringfenced Grant)	76,405	90,888	14,482

1.3.3 Communities, Social Mobility and Inclusion Committee

Forecast Outturn Variance (Previous) £000	Directorate	Budget 2021/22 £000	Actual 2021/22 £000	Outturn Variance £000
454	Communities and Partnerships	11,853	12,051	198
454	Total Expenditure	11,853	12,051	198
0	Grant Funding (including Adult Education Budget etc.)	-3,311	-3,311	0
454	Total	8,542	8,740	198

1.3.4 Cross Cutting P&C Policy Lines

Forecast Variance Outturn (Previous) £000	Directorate	Budget 2021/22 £000	Actual 2021/22 £000	Outturn Variance £000
0	Strategic Management – Commissioning	536	499	-37
-2,092	Executive Director	3,094	828	-2,266
-2,092	Total Expenditure	3,630	1,327	-2,303
0	Grant Funding	0	0	0
-2,092	Total	3,630	1,327	-2,303

1.4 Significant Issues – People & Communities

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

P&C budgets have been facing increasing pressures each year from rising demand and changes in legislation, and now have additional pressures because of the pandemic. The Directorate's budget has increased by around 10% in 2021/22 to meet these pressures.

At the end of 2021/22, the P&C outturn is an underspend of -£13,235k; around 4.4% of budget.

P&C received specific grant funding from government to deal with aspects of the pandemic which is included in the numbers in this report. £11.3m of infection control, testing and vaccine funding has been passed to social care providers. Our first three months' of lost income from fees and charges was also met by a separate grant. Further detail on grant funding amounts included in this report is provided in Appendix 6.

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

1.4.1 Adults

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

At the end of the 2021/22 financial year, Adults have ended with an underspend of £9,242k (5.3%), with pressures in learning disability services more than offset by underspends in strategic management, older people's services and physical disability services.

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

Despite this, some services over 2020/21, and continuing through 2021/22, have seen service user numbers and expenditure at less than budgeted levels. This is particularly the case with spend on residential and nursing care for older people as a result of the devastating impact of Covid-19 on the older people's population and a notable reduction in the number of people having their care and support needs met in care homes. Spend and service user numbers today are below the level budgeted for resulting in the in-year underspend. However, the financial position of this service is considerably uncertain. There is a growing number of people who have survived Covid, being left with significant needs, and many vulnerable adults have developed more complex needs as they have not accessed the usual community-based or early help services due to lockdown. The impact of delayed health care treatments such as operations will also impact individual needs and health inequalities negatively. It is anticipated that demand will increase as we complete more annual reviews, many of which are outstanding due to the pandemic.

Care providers are currently reporting substantial difficulties including workforce issues and price inflation. Workforce pressures have been recognised by the government, and additional grant funding has been given to support areas such as recruitment and retention. The Adults and Health committee approved additional funding for uplifts paid to providers this year, as well as support for recruitment and retention activity, which has been partly funded through this grant funding. The budgetary impact of market pressures is included within the numbers in this report. In addition, the position of the care market, particularly related to workforce issues, is making some placements more difficult to source particularly at the more complex end of provision. This puts further pressure on costs.

Recruitment and retention issues in the care sector are a long term national issue to be addressed nationwide. The government's social care reforms are due to take effect in October 2023. These will require additional social care and financial assessments staff within the Council to deal with the increased number of assessments the reforms will generate. Recruitment to these posts will be challenging against a backdrop of the current high level of vacant posts, current recruitment difficulties and a national shortage of staff experienced in these roles.

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

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

In line with the government's social care reform agenda the Council will be undertaking "fair cost of care" exercises with both homecare and care home providers during 2022/23. It is anticipated that the outcomes of these exercises nationwide will be a gap for some Councils between what is currently paid and the newly assessed "fair cost of care". Whilst we have some funding from government for 2022/23 to start to close this gap, there may well be a pressure to be addressed over the coming years to reach a point where care providers are paid the "fair cost of care".

1.4.2 Children's

Although the levels of actual spend in relation to Covid-19 remained relatively low within Children's, there were a number of areas which ended the year with significant pressures or underspends:

- Due to the lockdown and lack of visibility of children, referrals to Children's saw a significant reduction, particularly in the earlier stages of the pandemic. We predicted that there would be demand building up with a need for an increase in staff costs resulting from an increase in the number of referrals, requiring assessments and longer term working with families, whose needs are likely to be more acute, due to early support not having been accessed, within both early help and children's social care.
- There was an increase in the numbers of referrals of children and young people with more complex needs. This has been the case in other areas and signals that there is likely to be an increase in demand both in terms of volumes and complexity of need.
- Despite a relatively stable position in the number of Children in Care (CiC) we experienced increasing cost pressures due to changes in complexity of need, and continuing cost inflation within the sector. Specifically, changes in legislation from the 1st September which required all local authorities to ensure no young people in care under the age of 16 were placed within unregistered provision. The consequence of this has been a knock-on effect within the residential and fostering markets responding to increased demand as young people moved on from

unregistered provision. This led to a significant increase in weekly cost for some placements. Also, we have seen an increase in complexity of need within both existing and new placements. This increased demand, coupled with an overall shortage of availability, has led to price increases within the sector.

- Children's and Safeguarding (including the CiC placement budget held in Commissioning) reported a final increased net underspend of circa £3m. The majority of this underspend was as a result of an over achievement of the vacancy savings target across the service due to a combination of the difficulty in recruiting to Social Workers posts and also posts becoming vacant with recruitment to vacancies taking longer than anticipated in the current climate. Some of these savings also relate to planned restructures, and the need to keep some posts vacant prior to consultation launches.

1.4.3 Education

Education – As we have seen across P&C a higher than anticipated level of vacancies has resulted in a year-end underspend within the Strategic Management – Education policy line.

Outdoor Education – despite residential visits not being allowed until mid-May and a reduction in numbers in order to adhere to Covid-19 guidance the service ended the year with a reduced overspend of £569k.

Cambridgeshire Music ended the year with a £160k underspend. The service was able to return to near pre pandemic income level due to offering tuition through alternative delivery models and additional grant funding supported staffing costs through a delayed internal restructure.

Redundancy and Teachers Pensions underspend due to unforeseen reduction in numbers throughout the year, which was difficult to predict due to detailed information being delayed.

Within 0-19 Organisation and Planning core funded activity ended the year with an overspend of £283k. This reflects the reduced income from penalty notices issued for children's unauthorised absences from school because of the pandemic. This is not expected to return to pre-pandemic levels this academic year and as such is likely to impact on the first quarter of 2022/23.

Home to School Transport Special ended the year with an of £1,322k reflecting the significant increase in numbers of pupils with Education, Health and Care Plans (EHCPs). The revised position is due to the continuing demand for places at Special Schools and High Needs Units combined with an increase in complexity of transport need, often resulting in children being transported in individual taxis with a Passenger Assistant.

Children in Care Transport is reporting a final overspend of £155k reflecting the increases in complexity and shortage of availability of local placements.

Home to School Transport Mainstream has a year-end underspend of -£584k. The 2021/22 budget was based on 2020/21 contracts as it was not possible to retender routes due to Covid, resulting in increased forecast costs. However, tendering has now resumed, resulting in efficiencies for some routes.

All transport budgets have been impacted by the underlying national issue of driver availability which is seeing less competition for tendered routes. This has also resulted in numerous contracts being handed back by operators as they are no longer able to fulfil their obligations and alternative, often higher cost, solutions are required. The increase in fuel costs is also placing further pressure on providers and as such the service are carefully monitoring the situation which is likely to result in higher future costs as we move into 2022/23.

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

Due to the continuing increase in the number of children and young people with an EHCP, and the complexity of need of these young people, the overall spend on the High Needs Block element of the DSG funded budgets has continued to rise. At the end of 2021/22 the High Needs Block overspent by

approximately £14.85m, which was slightly higher than previous forecasts. However, there were a number of one-off underspends in other areas of the DSG which resulted in a net DSG overspend of £12.43m to the end of the year.

When added to the existing DSG deficit of £26.83m brought forward from previous years, and allowing for required prior-year technical adjustments, this results in a cumulative deficit of £39.26m to be carried forward into 2022/23.

This is a ring-fenced grant and, as such, overspends do not currently affect the Council's bottom line. We continue to work with the Department for Education (DfE) to manage the deficit and evidence plans to reduce spend.

The DfE introduced the safety valve intervention programme in 2020-21 in recognition of the increasing pressures on high needs. A total of 14 local authorities have now signed up to agreements, and the programme is being expanded to a further 20 local authorities, including Cambridgeshire in 2022-23.

The programme requires local authorities to develop substantial plans for reform to their high needs systems, with support and challenge from the DfE, to rapidly place them on a sustainable footing. If the authorities can demonstrate sufficiently that their DSG management plans create lasting sustainability and are effective for children and young people, including reaching an in-year balance as quickly as possible, then the DfE will enter into an agreement with the authority, subject to Ministerial approval.

If an agreement is reached, local authorities are held to account for the delivery of their plans and hitting the milestones in the plans via quarterly reporting to the DfE. If adequate progress is being made, authorities will receive incremental funding to eliminate their historic deficits, generally spread over five financial years. If the conditions of the agreement are not being met, payments will be withheld.

Senior Officers have been invited to an initial meeting with the DfE in May to discuss the current situation and plans, and as such updates will be provided in due course.

1.4.4 Communities

Strategic Management - Communities & Partnerships had a final overspend position of £116k as a result of unachieved savings across the Communities and Partnership directorate.

Public Library Services ended the year with an overspend of £195k as a result of a reduction in income related to the Covid-19 pandemic. This represents an improvement on previous forecasts as a result of increased income being secured from commissioned services including the extension of the use of libraries as distribution centres for lateral flow tests to the end of March, and an increase in the Visa checking service

Registration & Citizenship Services underspent by £151k as a result of staff vacancies and an over recovery of charged income.

The Coroners Service is now reporting a revised year-end overspend of £159k mainly as a result of additional costs related to Covid-19.

1.4.5 Executive Director

The Executive Director line underspent by £1,000k. Most of this relates to a provision of £900k built into the budget for spend on Personal Protective Equipment (PPE). This budget was not required as central government extended its cost-neutral PPE scheme for councils for 2021/22. Further underspend is from Contain Outbreak Management funding for staff costs across the P&C Directorate spent on outbreak management activity which has been applied to the Executive Director budget.

Lost Sales, Fees & Charges Compensation – in 2020/21 and 2021/22 a grant was made available from the Ministry of Housing Communities and Local Government (MHCLG) to compensate for lost sales, fees and charges income relating to the pandemic. Local authorities were expected to absorb losses up to 5% of budgeted sales, fees, and charges income, after which the government reimbursed 75p in every pound of relevant losses. P&C have seen significant income losses, especially in certain Education services and the Registration service in Communities. The compensation scheme has recently ended and following reconciliation we are now recognising the position within P&C.

1.5 Significant Issues – Public Health

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

At the end of the 2021/22 financial year, the Public Health Directorate has underspent by £4,001k (8.47%).

The pandemic has caused an underspend on many of PH's business as usual services. Much of the Directorate's spend is contracts with, or payments to, the NHS for specific work. The NHS re-focus on the pandemic response and vaccination has reduced activity-driven costs to the PH budget. Activity was starting to pick back up, but with the emergence of the Omicron variant, and the increased pressures on primary care, activity levels are likely to be suppressed for some time to come.

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

2. Capital Executive Summary

2021/22 In Year Pressures/Slippage

At the end of Closedown 2021/22, the capital programme underspend is £12,267k. The level of slippage and underspend in 2021/22 has exceeded the capital Variation Budget of £5,805k.

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

3. Savings Tracker Summary

The savings tracker is produced quarterly to monitor delivery of savings against agreed plans. The full savings tracker for 2021/22 is at Appendix 5.

4. Technical note

On a biannual basis, a technical financial appendix is included as Appendix 6. This appendix covers:

- Grants that have been received by the service, and where these have been more or less than expected
- Budget movements (virements) into or out of P&C from other services (but not within P&C), to show why the budget might be different from that agreed by Full Council

- Service reserves – funds held for specific purposes that may be drawn down in-year or carried-forward – including use of funds and forecast draw-down.

5. Key Activity Data

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

5.1 Children and Young People

5.1.1 Key activity data at the end of Closedown 2021/22 for Children in Care Placements is shown below:

Service Type	BUDGET				ACTUAL (Close 21/22)				FORECAST		
	No of placements Budgeted	Annual Budget	No. of weeks funded	Average weekly cost per head	Snapshot of No. of placements Close 21/22	Yearly Average	Outturn	Average weekly cost per head	Yearly Average budgeted no. of placements	Net Variance to Budget	Average weekly cost diff +/-
Residential - disability	7	£1,204k	52	3,307.62	4	6.21	£1,180k	2,835.51	-0.79	-£24k	-472.11
Residential - secure accommodation	1	£365k	52	7,019.23	1	0.48	£265k	10,500.00	-0.52	-£100k	3,480.77
Residential schools	10	£1,044k	52	2,006.99	7	6.92	£573k	1,738.30	-3.08	-£471k	-268.69
Residential homes	35	£6,028k	52	3,311.90	44	40.46	£8,274k	4,462.29	5.46	£2,247k	1,150.39
Independent Fostering	230	£10,107k	52	845.04	188	212.28	£9,575k	905.22	-17.72	-£532k	60.18
Tier 4 Step down	0	£k	0	0.00	2	1.00	£212k	3,726.42	1.00	£212k	3,726.42
Supported Accommodation	20	£1,755k	52	1,687.92	15	20.21	£2,008k	2,027.67	0.21	£252k	339.75
16+	8	£200k	52	480.41	3	3.57	£59k	290.55	-4.43	-£141k	-189.86
Supported Living	3	£376k	52	2,411.58	4	2.91	£392k	2,636.29	-0.09	£16k	224.71
Growth/Replacement	0	£k	0	0.00	0	0.00	£k	0.00	-	£k	0.00
Additional one off budget/actuals	0	£k	0	0.00	0	0.00	£k	0.00	-	£k	0.00
Mitigations required	0	£k	0	0.00	0	0.00	£k	0.00	-	£k	0.00
TOTAL	314	£21,078k			268	294.04	£22,538k		-19.96	£1,459k	
In-house Fostering	240	£5,093k	56	382.14	190	186.86	£4,226k	371.67	-53.14	-£867k	-10.47
In-house fostering - Reg 24	12	£121k	56	179.09	32	21.59	£191k	166.25	9.59	£70k	-12.84
Staying Put	36	£210k	52	111.78	40	38.99	£235k	124.39	2.99	£25k	12.61
Supported Lodgings	9	£80k	52	171.01	5	6.10	£47k	109.75	-2.9	-£33k	-61.26
TOTAL	297	£5,503k			267	253.54	£4,700k		-43.46	-£804k	
Adoption Allowances	97	£1,063k	52	210.16	94	91.48	£1,103k	225.43	-5.52	£40k	15.27
Special Guardianship Orders	322	£2,541k	52	151.32	281	283.71	£2,250k	145.83	-38.29	-£291k	-5.49
Child Arrangement Orders	55	£462k	52	160.96	50	52.45	£425k	152.16	-2.55	-£36k	-8.80
Concurrent Adoption	3	£33k	52	210.00	0	0.38	£4k	210.00	-2.62	-£29k	0.00
TOTAL	477	£4,098k			425	428.02	£3,782k		-48.98	-£316k	
OVERALL TOTAL	1,088	£30,680k			960	975.60	£31,020k		-112.40	£340k	

NOTES:

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

5.1.2 Key activity data at the end of Closedown 2021/22 for SEN Placements is shown below:

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

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

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

Provision Type	BUDGET				ACTUAL (Close 21/22)					OUTTURN	
	No. pupils	Expected in-year growth	Average annual cost per pupil (£)	Budget (£000) (excluding academy recoupment)	No. Pupils as of Close 21/22		% growth used	Average annual cost per pupils as of Close 21/22		Actual spend (£)	Variance (£)
					Actual	Variance		Actual (£)	Variance (£)		
Mainstream top up *	1,913	174	8,130	16,155	2,842	929	634%	8,121	-9	17,483	1,100
Special School **	1,326	121	10,755	20,904	1,609	283	335%	10,843	88	21,379	475
HN Unit **	202	n/a	13,765	3,182	280	78	n/a	13,650	-115	3,828	646
SEN Placement (all) ***	243	n/a	53,464	13,012	260	17	n/a	51,596	-1,868	13,987	975
Total	3,684	294	-	53,253	4,991	1,307	544%	-	-	56,677	3,424

* LA cost only

** Excluding place funding

*** Education contribution only

Provision Type	BUDGET				ACTUAL (Close 21/22)					OUTTURN	
	No. pupils	Expected in-year growth	Average weekly cost per pupil (£)	Budget (£000) (excluding academy recoupment)	No. Pupils as of Close 21/22		% growth used	Average annual cost per pupils as of Close 21/22		Actual spend (£)	Variance (£)
					Actual	Variance		Actual (£)	Variance (£)		
Out of School Tuition	84	n/a	1,200	3,834	168	84	n/a	991	-209	4,929	1,095
Total	84	0	-	3,834	168	84	n/a	-	-	4,929	1,095

5.2 Adults

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

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

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

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

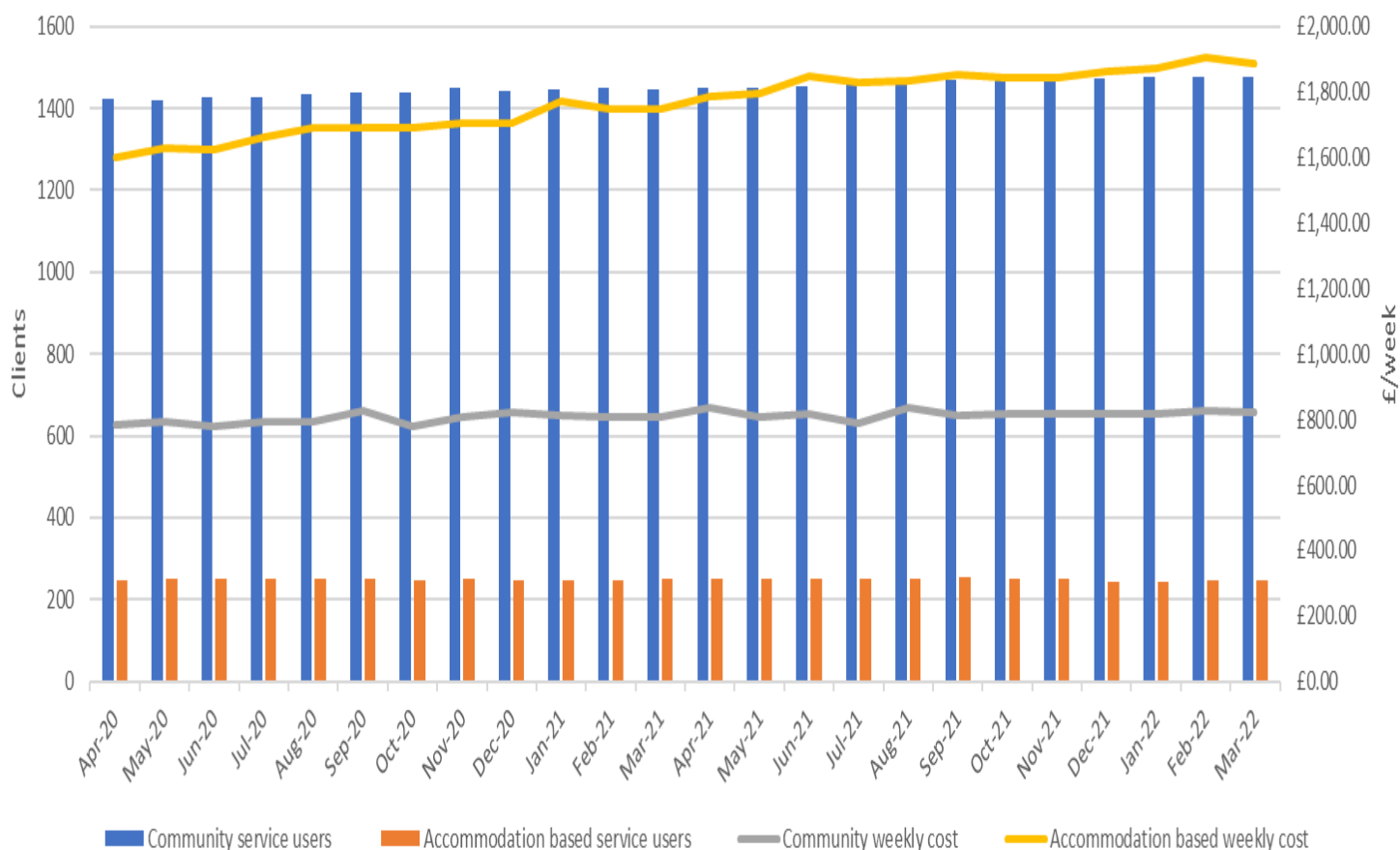
The activity data for a given service will not directly tie back to its outturn reported in Appendix 1. This is because the detailed variance include other areas of spend, such as care services which have ended and staffing costs, as well as the activity data including some care costs that sit within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

5.2.1 Key activity data at the end of Closedown 2021/22 for Learning Disability Partnership is shown below:

Learning Disability Partnership	BUDGET			ACTUAL (Close 2021/22)				Outturn		
Service Type	Expected No. of Care Packages 2021/22	Budgeted Average Unit Cost (per week)	Annual Budget	Current Care Packages	D o T	Current Average Unit Cost (per week)	D o T	Total spend/ income	D o T	Variance
Accommodation based										
~Residential	251	£1,759	£24,664k	248 ↔		£1,929 ↔		£26,958k ↑		£1,035k
~Nursing	6	£2,385	£813k	5 ↔		£2,523 ↔		£712k ↓		-£71k
~Respite	13	£855	£382k	11 ↔		£776 ↔		£216k ↓		-£151k
Accommodation based subtotal	270	£1,688	£25,860k	264		£1,860		£27,886k		£813k
Community based										
~Supported Living	456	£1,338	£35,159k	489 ↔		£1,329 ↓		£35,868k ↓		£872k
~Homecare	386	£380	£6,341k	382 ↓		£412 ↑		£6,654k ↓		£550k
~Direct payments	403	£446	£8,874k	405 ↑		£456 ↓		£8,296k ↓		£150k
~Live In Care	15	£2,033	£1,709k	13 ↔		£2,153 ↔		£1,510k ↓		-£135k
~Day Care	437	£175	£4,190k	446 ↔		£183 ↔		£4,263k ↓		£230k
~Other Care	57	£86	£856k	57 ↔		£85 ↔		£958k ↑		£134k
Community based subtotal	1,754	£598	£57,129k	1,792		£617		£57,548k		£1,802k
Total for expenditure	2,024	£743	£82,989k	2,056		£777		£85,435k ↓		£2,615k
Care Contributions			-£4,396k					-£4,147k ↓		£473k

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

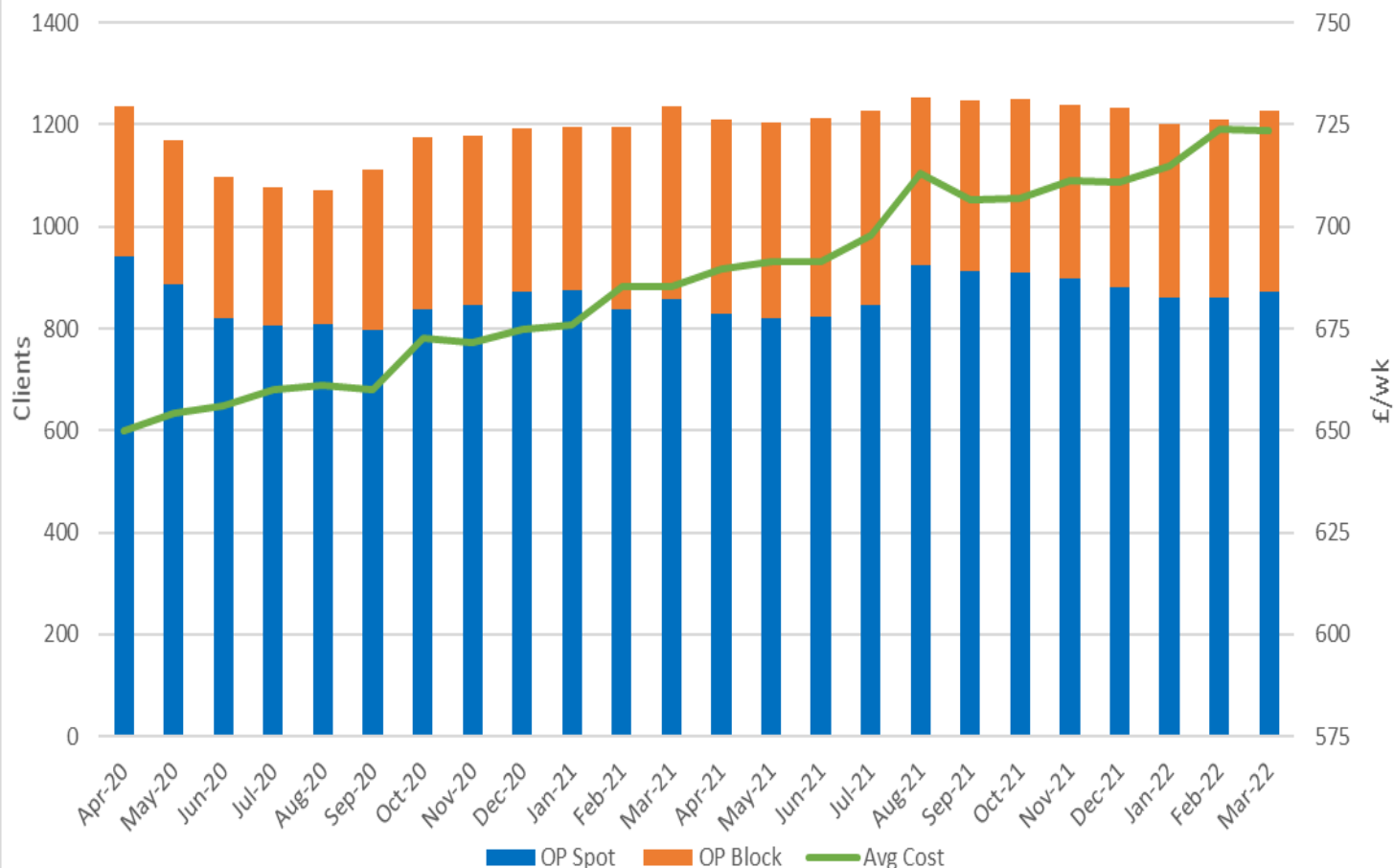
LDP Activity and Weekly Cost from April 2020



5.2.2 Key activity data at the end of Closedown 2021/22 for Older People's (OP) Services is shown below:

Older People	BUDGET			ACTUAL (Close 2021/22)				Outturn		
Service Type	Expected No. of Care Packages 2021/22	Budgeted Average Unit Cost (per week)	Annual Budget	Current Care Packages	D o T	Current Average Unit Cost (per week)	D o T	Total spend/ income	D o T	Variance
Accommodation based										
~Residential	410	£672	£14,592k	348 ↓		£677 ↑		£13,282k ↓		£1,309k
~Residential Dementia	517	£657	£17,768k	445 ↑		£681 ↓		£17,338k ↑		£430k
~Nursing	290	£808	£12,639k	266 ↑		£779 ↑		£11,718k ↑		£921k
~Nursing Dementia	203	£809	£8,541k	169 ↓		£847 ↓		£8,544k ↓		£3k
~Respite	41	£679	£1,584k	55				£1,070k ↑		£513k
Accommodation based subtotal	1,461	£694	£55,124k	1,283		£693		£51,952k		£3,172k
Community based										
~Supported Living	320	£368	£5,603k	371 ↓		£152 ↑		£5,983k ↑		£380k
~Homecare	1,510	£230	£18,320k	1,226 ↓		£256 ↑		£18,639k ↓		£319k
~Direct payments	160	£320	£2,465k	136 ↑		£367 ↑		£2,739k ↑		£274k
~Live In Care	30	£822	£1,250k	26 ↑		£889 ↓		£1,429k ↑		£179k
~Day Care	267	£54	£763k	68 ↓		£79 ↑		£519k ↓		£243k
~Other Care			£163k	6				£115k ↓		£48k
Community based subtotal	2,287	£243	£28,564k	1,833		£245		£29,425k		£860k
Total for expenditure	3,748	£419	£83,688k	3,116		£429		£81,377k ↓		£2,311k
Care Contributions			-£23,528k					-£24,940k		-£1,412k

OP Activity and Weekly Cost for Care Homes from April 2020



5.2.3 Key activity data at the end of Closedown 2021/22 for Physical Disabilities Services is shown below:

Physical Disabilities	BUDGET			ACTUAL (Close 2021/22)				Outturn		
Service Type	Expected No. of Care Packages 2021/22	Budgeted Average Unit Cost (per week)	Annual Budget	Current Care Packages	D o T	Current Average Unit Cost (per week)	D o T	Total spend/ income	D o T	Variance
Accommodation based										
~Residential	33	£905	£1,611k	38 ↔		£993 ↑		£1,618k ↑		£7k
~Residential Dementia	4	£935	£195k	8 ↔		£643 ↓		£233k ↓		£38k
~Nursing	38	£1,149	£2,438k	43 ↑		£978 ↓		£2,043k ↑		-£395k
~Nursing Dementia	3	£1,192	£192k	6 ↑		£829 ↓		£133k ↑		-£59k
~Respite	2	£685	£114k	10		£178		£52k ↓		-£61k
Accommodation based subtotal	80	£1,010	£4,550k	105		£856		£4,080k		-£470k
Community based										
~Supported Living	7	£843	£551k	47 ↑		£326 ↓		£544k ↑		-£6k
~Homecare	389	£257	£5,326k	453 ↑		£266 ↑		£5,509k ↓		£183k
~Direct payments	285	£398	£5,279k	254 ↑		£380 ↓		£4,772k ↑		-£507k
~Live In Care	35	£862	£1,627k	40 ↓		£868 ↑		£1,780k ↓		£153k
~Day Care	21	£85	£94k	19 ↔		£109 ↑		£95k ↑		£1k
~Other Care			£4k	2 ↔		£57 ↔		£24k ↑		£20k
Community based subtotal	737	£341	£12,882k	815		£330		£12,725k		-£157k
Total for expenditure	817	£406	£17,432k	920		£390		£16,805k ↓		-£627k
Care Contributions			-£2,154k					-£2,406k		-£252k

5.2.4 Key activity data at the end of Closedown 2021/22 for Older People Mental Health (OPMH) Services:

Older People Mental Health	BUDGET			ACTUAL (Close 2021/22)				Outturn		
Service Type	Expected No. of Care Packages 2021/22	Budgeted Average Unit Cost (per week)	Annual Budget	Current Care Packages	D o T	Current Average Unit Cost (per week)	D o T	Total spend/ income	D o T	Variance
Accommodation based										
~Residential	32	£717	£1,010k	34 ↑		£723 ↓		£887k ↓		-£123k
~Residential Dementia	28	£755	£860k	36 ↑		£699 ↓		£909k ↓		£49k
~Nursing	23	£826	£943k	28 ↔		£767 ↓		£1,069k ↓		£127k
~Nursing Dementia	69	£865	£2,788k	68 ↑		£881 ↑		£2,982k ↑		£194k
~Respite	3	£708	£42k	3 ↔		£66 ↔		£49k ↑		£6k
Accommodation based subtotal	155	£792	£5,643k	169		£776		£5,896k		£253k
Community based										
~Supported Living	9	£340	£111k	11 ↔		£219 ↔		£97k ↑		-£14k
~Homecare	68	£221	£693k	65 ↓		£286 ↑		£838k ↓		£145k
~Direct payments	9	£273	£116k	7 ↔		£500 ↑		£133k ↑		£17k
~Live In Care	8	£1,079	£455k	11 ↔		£1,115 ↑		£626k ↑		£171k
~Day Care	4	£47	£k	4 ↓		£40 ↓		£1k ↑		£1k
~Other Care	2	£6	£1k	6 ↑		£65 ↓		£60k ↑		£59k
Community based subtotal	100	£293	£1,376k	104		£358		£1,755k		£379k
Total for expenditure	255	£596	£7,019k	273		£617		£7,651k ↑		£632k
Care Contributions			-£958k					-£1,485k		-£526k

5.2.5 Key activity data at the end of Closedown 2021/22 for Adult Mental Health Services is shown below:

Adult Mental Health	BUDGET			ACTUAL (Close 2021/22)				Outturn		
Service Type	Expected No. of Care Packages 2021/22	Budgeted Average Unit Cost (per week)	Annual Budget	Current Care Packages	D o T	Current Average Unit Cost (per week)	D o T	Total spend/ income	D o T	Variance
Accommodation based										
~Residential	56	£794	£2,369k	57 ↓		£785 ↓		£2,520k ↓		£151k
~Residential Dementia	1	£841	£267k	2 ↑		£674 ↑		£76k ↑		-£192k
~Nursing	10	£788	£427k	10 ↔		£731 ↓		£367k ↓		-£60k
~Nursing Dementia	3	£686	£112k	1 ↔		£882 ↔		£44k ↓		-£67k
~Respite	1	£20	£k	1 ↔		£20 ↔		£2k ↑		£2k
Accommodation based subtotal	71	£778	£3,176k	71		£765		£3,010k		-£166k
Community based										
~Supported Living	113	£181	£1,812k	120 ↑		£288 ↓		£2,255k ↑		£442k
~Homecare	135	£113	£1,333k	130 ↑		£105 ↑		£1,226k ↑		-£106k
~Direct payments	14	£364	£263k	14 ↓		£278 ↓		£276k ↓		£13k
~Live In Care	2	£1,030	£109k	2 ↔		£1,171 ↔		£123k ↓		£15k
~Day Care	4	£66	£42k	4 ↔		£69 ↓		£42k ↓		£k
~Other Care	0	£0	£10k	4 ↔		£13 ↓		£47k ↑		£36k
Community based subtotal	268	£161	£3,569k	274		£200		£3,969k		£400k
Total for expenditure	339	£290	£6,745k	345		£316		£6,979k ↓		£234k
Care Contributions			-£393k					-£307k		£86k

5.2.6 Key activity data at the end of Closedown 2021/22 for Autism is shown below:

Autism	BUDGET			ACTUAL (Close 2021/22)				Outturn		
Service Type	Expected No. of Care Packages 2021/22	Budgeted Average Unit Cost (per week)	Annual Budget	Current Care Packages	D o T	Current Average Unit Cost (per week)	D o T	Total spend/ income	D o T	Variance
Accommodation based										
~Residential			£98k	0 ↔		£0 ↔		£56k ↔		-£42k
~Residential Dementia										
Accommodation based subtotal			£98k	0		0		£56k		-£42k
Community based										
~Supported Living	18	£469	£436k	15 ↓		£1,012 ↓		£696k ↓		£260k
~Homecare	19	£151	£143k	18 ↔		£131 ↓		£130k ↔		-£13k
~Direct payments	19	£299	£263k	21 ↔		£294 ↑		£207k ↔		-£57k
~Live In Care			£142k	1 ↔		£396 ↔		£13k ↔		-£129k
~Day Care	18	£65	£62k	16 ↔		£72 ↓		£58k ↔		-£4k
~Other Care	2	£29	£3k	2 ↔		£70 ↔		£11k ↔		£8k
Community based subtotal	77	£262	£1,049k	73		£348		£1,115k		£65k
Total for expenditure	78	£278	£1,147k	73		£348		£1,170k ↓		£23k
Care Contributions			-£54k					-£42k		£12k

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

P&C Service Level Financial Information

Forecast Outturn Variance (Previous) £'000	Ref	Service	Budget 2021/22 £'000	Actual £'000	Outturn Variance £'000	Outturn Variance %
Adults & Safeguarding Directorate						
-1,729	1	Strategic Management - Adults	-4,277	-6,252	-1,975	-46%
0		Transfers of Care	1,611	1,610	-1	0%
70		Prevention & Early Intervention	9,116	9,205	90	1%
-3		Principal Social Worker, Practice and Safeguarding	1,514	1,501	-13	-1%
44		Autism and Adult Support	1,555	1,572	16	1%
2		Adults Finance Operations	1,676	1,667	-8	-1%
Learning Disabilities						
-198	2	Head of Service	5,851	5,289	-562	-10%
236	2	LD - City, South and East Localities	38,385	38,255	-130	0%
2,080	2	LD - Hunts & Fenland Localities	32,538	34,863	2,324	7%
602	2	LD - Young Adults	9,384	9,991	608	6%
-247	2	In House Provider Services	7,378	7,110	-268	-4%
-575	2	NHS Contribution to Pooled Budget	-21,717	-22,175	-458	-2%
1,898		Learning Disabilities Total	71,819	73,333	1,514	2%
Older People and Physical Disability Services						
-1,500	3	Physical Disabilities	16,096	14,359	-1,737	-11%
-1,387	4	OP - City & South Locality	24,080	22,708	-1,372	-6%
-1,780	4	OP - East Cambs Locality	8,557	6,986	-1,571	-18%
-1,497	4	OP - Fenland Locality	13,157	11,588	-1,569	-12%
-2,020	4	OP - Hunts Locality	15,869	13,419	-2,450	-15%
-8,184		Older People and Physical Disability Total	77,760	69,061	-8,699	-11%
Mental Health						
-180	5	Mental Health Central	1,731	1,585	-146	-8%
288	5	Adult Mental Health Localities	6,066	6,143	77	1%
-230	5	Older People Mental Health	6,604	6,508	-96	-1%
-122		Mental Health Total	14,401	14,236	-165	-1%
-8,024		Adults & Safeguarding Directorate Total	175,175	165,933	-9,242	-5%
Commissioning Directorate						
0		Strategic Management –Commissioning	536	499	-37	-7%
0		Access to Resource & Quality	1,208	1,135	-74	-6%
0		Local Assistance Scheme	300	299	-1	0%
Adults Commissioning						
-186	6	Central Commissioning - Adults	28,887	28,450	-437	-2%
106		Integrated Community Equipment Service	2,018	2,115	97	5%
15		Mental Health Commissioning	2,251	2,337	86	4%
-64		Adults Commissioning Total	33,156	32,902	-254	-1%

Forecast Outturn Variance (Previous) £'000	Ref	Service	Budget 2021/22 £'000	Actual £'000	Outturn Variance £'000	Outturn Variance %
		Children's Commissioning				
1,500	7	Children in Care Placements	21,078	22,540	1,462	7%
0		Commissioning Services	323	409	86	27%
1,500		Children's Commissioning Total	21,401	22,949	1,547	7%
1,436		Commissioning Directorate Total	56,602	57,784	1,182	2%
		Communities & Partnerships Directorate				
0	8	Strategic Management - Communities & Partnerships	333	449	116	35%
301	9	Public Library Services	3,824	4,020	195	5%
0		Cambridgeshire Skills	2,639	2,639	0	0%
0		Archives	387	370	-16	-4%
0		Cultural Services	316	312	-4	-1%
0	10	Registration & Citizenship Services	-634	-785	-151	-24%
152	11	Coroners	1,822	1,981	159	9%
0		Trading Standards	694	629	-65	-9%
0		Domestic Abuse and Sexual Violence Service	1,985	1,965	-20	-1%
0		Think Communities	487	471	-15	-3%
0		Youth and Community Services	349	344	-5	-1%
454		Communities & Partnerships Directorate Total	12,202	12,395	193	2%
		Children & Safeguarding Directorate				
-2,200	12	Strategic Management - Children & Safeguarding	6,058	3,583	-2,475	-41%
0		Safeguarding and Quality Assurance	2,531	2,546	15	1%
-875	13	Fostering and Supervised Contact Services	9,827	8,934	-893	-9%
-860	14	Corporate Parenting	7,338	6,498	-840	-11%
0		Integrated Front Door	3,746	3,748	2	0%
400	15	Children's Disability Service	6,422	6,794	372	6%
0		Support to Parents	1,103	1,108	6	1%
-340	16	Adoption	5,610	5,295	-316	-6%
0		Legal Proceedings	2,050	2,023	-27	-1%
-14		Youth Offending Service	1,767	1,706	-62	-3%
		District Delivery Service				
0		Children's Centres Strategy	25	13	-13	-51%
-50		Safeguarding West	1,654	1,599	-55	-3%
-220	17	Safeguarding East	3,632	3,416	-216	-6%
0		Early Help District Delivery Service – North	3,920	3,922	1	0%
0		Early Help District Delivery Service – South	4,029	4,021	-9	0%
-270		District Delivery Service Total	13,261	12,970	-292	-2%
-4,159		Children & Safeguarding Directorate Total	59,714	55,204	-4,510	-8%

Forecast Outturn Variance (Previous) £'000	Ref	Service	Budget 2021/22 £'000	Actual £'000	Outturn Variance £'000	Outturn Variance %
Education Directorate						
-39	18	Strategic Management - Education	1,998	1,786	-212	-11%
27		Early Years' Service	2,480	2,491	11	0%
76		School Improvement Service	910	946	36	4%
0		Schools Partnership service	651	645	-6	-1%
650	19	Outdoor Education (includes Grafham Water)	-77	492	569	737%
0	20	Cambridgeshire Music	0	-160	-160	-%
0		ICT Service (Education)	-200	-213	-13	-6%
0	21	Redundancy & Teachers Pensions	3,727	3,498	-229	-6%
SEND Specialist Services (0-25 years)						
-360	22	SEND Specialist Services	10,859	10,490	-369	-3%
450	22	Funding for Special Schools and Units	24,237	25,254	1,017	4%
1,100	22	High Needs Top Up Funding	25,788	26,788	999	4%
1,000	22	Special Educational Needs Placements	13,846	14,814	968	7%
1,190	22	Out of School Tuition	3,834	4,930	1,096	29%
0	22	Alternative Provision and Inclusion	6,617	6,582	-35	-1%
11,244	22	SEND Financing – DSG	-11,244	0	11,244	100%
14,624		SEND Specialist Services (0 - 25 years) Total	73,936	88,857	14,921	20%
Infrastructure						
111	23	0-19 Organisation & Planning	3,078	3,140	62	2%
10		Education Capital	178	196	18	10%
1,200	24	Home to School Transport – Special	14,862	16,184	1,322	9%
118	25	Children in Care Transport	1,585	1,740	155	10%
-500	26	Home to School Transport – Mainstream	10,114	9,530	-584	-6%
939		0-19 Place Planning & Organisation Service Total	29,817	30,790	973	3%
16,277		Education Directorate Total	113,241	129,131	15,890	14%
Executive Director						
-826	27	Executive Director	1,807	807	-1,000	-55%
-1,266	28	Lost Sales, Fees & Charges Compensation	1,266	0	-1,266	-100%
0		Central Financing	21	21	0	0%
-2,092		Executive Director Total	3,094	828	-2,266	-73%
3,905		Total	420,027	421,274	1,247	0%
Grant Funding						
-14,372	29	Financing DSG	-76,405	-90,888	-14,482	-19%
0		Non Baselined Grants	-41,099	-41,099	0	0%
-14,372		Grant Funding Total	-117,504	-131,987	-14,482	12%
-10,466		Net Total	302,523	289,288	-13,235	-4%

Dedicated Schools Grant (DSG) Summary FMR

Forecast Outturn Variance (Previous) £'000	Ref	Service	Budget 2021/22 £'000	Actual £'000	Outturn Variance £'000	Outturn Variance %
Commissioning Directorate						
Children's Commissioning						
0		Commissioning Services	245	245	0	0%
0		Children's Commissioning Total	245	245	0	0%
0		Commissioning Directorate Total	245	245	0	0%
Children & Safeguarding Directorate						
District Delivery Service						
0		Early Help District Delivery Service –North	0	0	0	0%
0		Early Help District Delivery Service – South	0	0	0	0%
0		District Delivery Service Total	0	0	0	0%
0		Children & Safeguarding Directorate Total	0	0	0	0%
Education Directorate						
170	-	Early Years' Service	1,768	1,767	-1	0%
0		Schools Partnership service	150	150	0	0%
0		Redundancy & Teachers Pensions	0	0	0	0%
SEND Specialist Services (0-25 years)						
-600	22	SEND Specialist Services	7,280	6,661	-618	-8%
450	22	Funding for Special Schools and Units	24,237	25,254	1,017	4%
1,100	22	High Needs Top Up Funding	25,788	26,788	999	4%
1,000	22	Special Educational Needs Placements	13,846	14,814	968	7%
1,190	22	Out of School Tuition	3,834	4,930	1,096	29%
0		Alternative Provision and Inclusion	6,542	6,511	-31	0%
11,244	22	SEND Financing – DSG	-11,244	0	11,244	100%
14,384		SEND Specialist Services (0 - 25 years) Total	70,281	84,957	14,676	21%
Infrastructure						
-183	23	0-19 Organisation & Planning	2,561	2,368	-193	-8%
0		Home to School Transport – Special	400	400	0	0%
-183		0-19 Place Planning & Organisation Service Total	2,961	2,768	-193	-7%
14,372		Education Directorate Total	75,160	89,643	14,482	19%
14,372		Total	75,405	89,888	14,482	19%
0		Contribution to Combined Budgets	1,000	1,000	0	0%
Schools						
0		Primary and Secondary Schools	124,677	124,269	-408	0%
0		Nursery Schools and PVI	36,250	34,832	-1,418	-4%
0		Schools Financing	-237,332	-249,989	-12,657	-5%
0		Pools and Contingencies	0	0	0	0%
0		Schools Total	-76,405	-90,888	-14,482	0%
14,372		Overall Net Total	0	0	0	-%

Public Health Summary FMR

Forecast Outturn Variance (Previous) £'000	Ref	Service	Budget 2021/22 £'000	Actual £'000	Outturn Variance £'000	Outturn Variance %
Children Health						
0		Children 0-5 PH Programme	7,271	7,294	24	0%
0		Children 5-19 PH Programme - Non Prescribed	1,795	1,763	-32	-2%
0		Children Mental Health	341	313	-28	-8%
0		Children Health Total	9,407	9,370	-36	0%
Drugs & Alcohol						
-30		Drug & Alcohol Misuse	5,918	5,820	-98	-2%
-30		Drug & Alcohol Misuse Total	5,918	5,820	-98	-2%
Sexual Health & Contraception						
-103	30	SH STI testing & treatment - Prescribed	3,750	3,542	-208	-6%
-108		SH Contraception - Prescribed	1,096	1,006	-90	-8%
51		SH Services Advice Prevention/Promotion - Non-Prescribed	444	504	60	14%
-160		Sexual Health & Contraception Total	5,290	5,052	-238	-4%
Behaviour Change / Preventing Long Term Conditions						
-194	31	Integrated Lifestyle Services	2,380	2,083	-297	-12%
82		Other Health Improvement	426	414	-12	-3%
-185	32	Smoking Cessation GP & Pharmacy	683	384	-298	-44%
-375	33	NHS Health Checks Programme - Prescribed	625	215	-410	-66%
-672		Behaviour Change / Preventing Long Term Conditions Total	4,114	3,096	-1,017	-25%
Falls Prevention						
-34		Falls Prevention	87	56	-30	-35%
-34		Falls Prevention Total	87	56	-30	-35%
General Prevention Activities						
-11		General Prevention, Traveller Health	13	0	-12	-97%
-11		General Prevention Activities Total	13	0	-12	-97%
Adult Mental Health & Community Safety						
0		Adult Mental Health & Community Safety	257	258	2	1%
0		Adult Mental Health & Community Safety Total	257	258	2	1%
Public Health Directorate						
-57		Public Health Strategic Management	57	0	-57	-100%
-1,516	34	Public Health Directorate Staffing & Running Costs	2,233	641	-1,592	-71%
0		Test and Trace Support Grant	1,064	1,061	-3	0%
0		Enduring Transmission Grant	791	791	-0	0%
-919	35	Contain Outbreak Management Fund	9,678	8,760	-919	-9%
0		Lateral Flow Testing Grant	2,409	2,409	-0	0%
-2,493		Public Health Directorate Total	16,232	13,661	-2,571	-16%

Forecast Outturn Variance (Previous) £'000	Ref	Service	Budget 2021/22 £'000	Actual £'000	Outturn Variance £'000	Outturn Variance %
-3,400		Total Expenditure before Carry-forward	41,316	37,315	-4,001	-9.7%
		Funding				
0		Public Health Grant	-26,786	-26,786	0	0%
0		Test and Trace Support Grant	-1,064	-1,064	0	0%
0		Enduring Transmission Grant	-791	-791	0	0%
0		Contain Outbreak Management Fund	-9,678	-9,678	0	0%
0		Community Testing Grant	-2,409	-2,409	0	0%
0		Other Grants	-498	-498	0	0%
0		Drawdown from reserves	-90	-90	0	0%
0		Grant Funding Total	-41,316	-41,316	0	0%
-3,400		Overall Net Total	0	-4,001	-4,001	0%

Service Commentaries on Outturn Position

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

1) Strategic Management - Adults

Budget 2021/22	Actual	Outturn Variance	Outturn Variance
£'000	£'000	£'000	%
-4,277	-6,252	-1,975	-46%

The Strategic Management – Adults line holds a range of central grant funding and Health funding including the Better Care Fund allocations. The underspend is largely attributable to grant and income contributions exceeding budget, and to funding from government grants being held to contribute to the Council share of pressures in the Learning Disabilities pooled budget reported in note 2 below. In addition, savings from vacant posts have exceeded the target by £974k due to increased vacancy rates being experienced in the second half of the year

2) Learning Disabilities

Budget 2021/22	Actual	Outturn Variance	Outturn Variance
£'000	£'000	£'000	%
71,819	73,333	1,514	2%

The Learning Disability Partnership (LDP) budget overspent by £1,971k in 2021/22. The Council's share of the overspend per the pooled arrangement with the NHS is £1,514k. This is a reduction of £501k (£384k for the Council's share) on the position forecast in February.

The primary reasons for the reduction on the forecast position are the application of £178k of NHS winter pressures funding to additional support for service users, which was not forecast, and increased reclaims of direct payments compared to forecast. Service users in receipt of direct payments have annual reviews after which any unspent funds are returned to the Council. The value of unspent direct payments has been higher this year due to some service users being unable to access their normal services and activities due to covid 19.

Much of the LDP overspend in 2021/22 is due to new demand being higher than was allocated in the budget. Expenditure on increased demand was ~70% above budget. Numbers of new placements were largely in line with the numbers anticipated in our allocation of demand funding. However, we are seeing more service users with very complex needs transitioning to the LDP and the price of care packages for these service users is significantly more than we have previously paid for similar care packages. Around 50% of the cost of packages for the cohort of young people transitioning into the LDP has been for health needs. However, the agreed split of the pooled budget is 77% social care funding and 23% health funding.

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

expect some continuation in this latent demand, particularly whilst restrictions for services remain in place.

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

A further factor in the overspend is the increasing cost of delivering care. During 2021/22 care providers faced mounting cost pressures due to staffing shortages and price inflation, and this is likely to worsen throughout 2022/23. Considering this, the Council approved additional funding for uplifts paid to providers this year, which was partly funded through grant received from central government. This contributed to £620k of the LDP overspend – the LDP spent £950k more than budgeted on uplift awards, £330k of which was covered by grant funding.

We also saw specific cost pressures at the end of the market providing placements for people with high-level needs. One of our providers who offers specialist placements to service users who cannot easily be placed elsewhere has substantially increased their rates on care packages for our existing service users placed with them. The six care packages they provide now cost ~£1.8m, an increase of ~£300k.

Adults Commissioning are developing an LD Accommodation Strategy that will enable them to work with the provider market to develop the provision needed for our service users, both now and looking to future needs. This should lead to more choice when placing service users with complex needs and consequently reduce cost pressure in this area, but this is a long-term programme and it is unlikely to deliver savings in the short term. The LDP social work teams and Adults Commissioning are also working on strategies to increase the uptake of direct payments, to deliver more choice for service users and decrease reliance on the existing care market.

3) Physical Disabilities

Budget 2021/22	Actual	Outturn Variance	Outturn Variance
£'000	£'000	£'000	%
16,096	14,359	-1,737	-11%

Physical Disabilities has a year-end outturn underspend of -£1.737m.

Previously identified pressures resulting from increased demand for community-based care were recognised through the business planning process and were manageable within available budget. Net demand for 2021/22 was below budgeted levels and stabilised over the second half of the year.

A peak in demand for bed-based care in the last quarter of 2020/21 reversed in the early part of 2021/22, with numbers returning to pre-pandemic levels. This, in conjunction with an increase in income due from clients contributing towards the cost of their care, ongoing work to secure appropriate funding for service users with health needs and the slow-down in demand for community-based care, resulted in a significant underspend.

During 2021/22 care providers faced mounting cost pressures due to staffing shortages and price inflation and this is likely to worsen throughout 2022/23. Considering this, the council approved additional funding for uplifts paid to providers in 2021/22, which was partly funded through grant received from central government. The impact on Physical Disabilities was £130k.

4) Older People

Budget 2021/22	Actual	Outturn Variance	Outturn Variance
£'000	£'000	£'000	%
61,664	54,702	-6,961	-11%

Older People's Services has a year-end outturn underspend of -£6.961m.

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

Over the course of the financial year, as restrictions ended, there was a significant increase in the referrals reported by the Long-Term care teams. There was also an increase in referrals and requests to Adult Early Help, Safeguarding Referrals and Mental Health Act Assessments. Hospital Discharge systems continued to be pressured. We continue to expect some substantial cost increases in future years as both NHS funding is unwound fully, and the medium-term recovery of clients assessed as having primary health needs upon hospital discharge return to social care funding streams.

Despite the increase in activity coming into the service, we have not seen a corresponding increase in total numbers of service users being supported. Net demand for bed-based care remained below budgeted expectations throughout the year. In addition, long-term block capacity was increased following recent retendering. Utilisation of the available block provision at contractually agreed rates has given the Council greater control over historic pressures arising from increasing market unit costs. These factors have contributed significantly to the year-end underspend.

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

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

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

During 2021/22 care providers faced mounting cost pressures due to staffing shortages and price inflation and this is likely to worsen throughout 2022/23. Considering this, the council approved additional funding for uplifts paid to providers in 2021/22, which was partly funded through grant received from central government. The impact on Older Peoples Services was £796k.

5) Mental Health Services

Budget 2021/22	Actual	Outturn Variance	Outturn Variance
£'000	£'000	£'000	%
14,401	14,236	-165	-1%

Mental Health Services has a year-end underspend of -£165k.

It was reported in 2020/21 that the Covid pandemic had a significant impact on elderly clients with the most acute needs in the short-term. There was a significant increase in placements into care homes over the final quarter of 2020/21 and this continued into the first part of 2021/22. Although net demand slowed for a period, once again there was a significant increase in numbers of placements during the final quarter of the year. Similar to Older Peoples Services, there remains considerable uncertainty around the impact of the pandemic on longer-term demand for services and forecasting for future costs remains difficult heading into the new financial year.

In addition, pressure emerged in community based-care with a number of high-cost supported living placements being made by Adult Mental Health services over the course of the year. Mental Health care teams have experienced a significant increase in demand for Approved Mental Health Professional services, and it was anticipated this could result in increased provision of packages for working age adults with complex mental health needs.

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

During 2021/22 care providers faced mounting cost pressures due to staffing shortages and price inflation and this is likely to worsen throughout 2022/23. Considering this, the council approved additional funding for uplifts paid to providers in 2021/22, which was partly funded through grant received from central government. The impact on Mental Health Services was £74k.

In addition, there was an underspend of £186k against the Section 75 contract primarily due to a number of long-term vacancies within the team.

6) Central Commissioning - Adults

Budget 2021/22	Actual	Outturn Variance	Outturn Variance
£'000	£'000	£'000	%
28,887	28,450	-437	-2%

Central Commissioning – Adults has underspent by £437k in 2021/22. This is mostly (£314k) due to the decommissioning of six rapid discharge and transition cars as part of the wider homecare commissioning model. The long-term strategy is to decommission all the local authority funded cars, meeting the need for domiciliary care through other, more cost-effective means, such as:

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

Another factor in the underspend is that a settlement relating to a block domiciliary care contract in 2018/19 was agreed at less than the provision made for it at the end of 2020/21. Therefore, the remainder of the provision (£90k) has been transferred back to revenue.

There have also been savings delivered on contracts that have been re-tendered during the year; housing related support and extra care contracts have both been retendered under new models, delivering more cost-effective provision.

7) Children in Care Placements

Budget 2021/22	Actual	Outturn Variance	Outturn Variance
£'000	£'000	£'000	%
21,078	22,540	1,462	7%

External Placements Client Group	Budgeted Packages	31 Mar 2022 Packages	Variance from Budget
Residential Disability – Children	7	4	-3
Child Homes – Secure Accommodation	1	1	-
Child Homes – Educational	10	7	-3
Child Homes – General	35	44	+9
Independent Fostering	230	188	-42
Tier 4 Step down	0	2	+2
Supported Living	3	4	+1
Supported Accommodation	20	15	-5
16+	8	3	-5
TOTAL	314	268	-46

External Placements has ended the year with an over spend of just under £1.5m, which is in-line with the forecast the service have been reporting. This is as a result of continuing significant pressures within the sector. Specifically, changes in legislation from the 1st September which required all local authorities to ensure no young people in care under the age of 16 were placed in unregistered provision. The consequence of this has been a knock-on effect within the residential and fostering markets responding to increased demand as young people moved on from unregulated provision. This has led to a significant increase in the weekly cost for some placements. Also, we are seeing an increase in complexity of need within both existing and new placements. This increased demand, coupled with an overall shortage of availability, has led to price increases within the sector. These changes, on top of an overall shift from IFA to residential which we have been seeing throughout the financial year, and continuing price inflation on all placement types, have continued to present a high level of financial challenge. High-cost placements are reviewed regularly to ensure they are the correct level and step-downs can be initiated appropriately. We are also seeing the impact of small numbers of young people being discharged from Tier 4 mental health provision into high cost specialist care placements, where there is a statutory duty for the local authority to part fund. Demand for this placement type is also expected to rise.

8) Strategic Management - Communities and Partnerships

Budget 2021/22	Actual	Outturn Variance	Outturn Variance
£'000	£'000	£'000	%
333	449	116	35%

An overspend in this area is due to unachieved business planning savings. Plans are being put together to ensure these are permanently made and allocated to services in 2022-23.

9) Public Library Services

Budget 2021/22	Actual	Outturn Variance	Outturn Variance
£'000	£'000	£'000	%
3,824	4,020	195	5%

The Public Library service final outturn is £195k overspent, predominantly as a result in decreased income levels. The final position saw an improvement on the previously reported position due to increased income being secured from our commissioned services including the extension of the use of libraries as distribution centres for lateral flow tests to the end of March, and an increase in the Visa checking service. However the continued restriction on occupancy, and limited impact of the ventilation work to increase this, impacted on the ability to hire out library space through the financial year. The lack of this hire income represents the single biggest reduction in income, while general sale of items and library overdue fines also remain well down on pre-pandemic levels.

10) Registration & Citizenship Services

Budget 2021/22	Actual	Outturn Variance	Outturn Variance
£'000	£'000	£'000	%
-634	-785	-151	-24%

The Registrars service outturn position is an overall underspend of -£151k, due to an over recovery of income received compared to budgeted level (-£72k) and in addition an underspend due to vacancies within the service (-£79k).

11) Coroners

Budget 2021/22	Actual	Outturn Variance	Outturn Variance
£'000	£'000	£'000	%
1,882	1,981	159	9%

The Coroners Service has a year-end outturn overspend of £159k.

This can be attributed to Covid-19. This is a result of:

- Required changes to venues to make them Covid-19 compliant.
- The need for increased staff capacity to manage the number of inquests necessary in a timely manner.
- Post mortems being charged at a higher rate due increased risk posed by Covid-19.

12) Strategic Management - Children & Safeguarding

Budget 2021/22	Actual	Outturn Variance	Outturn Variance
£'000	£'000	£'000	%
6,058	3,583	-2,475	-41%

Strategic Management – Children and Safeguarding has a year-end outturn underspend of -£2.475m. This is an increase of £275k since the end of Feb 2022 predominantly due to the inability to fill Social Worker vacancies, both substantive and agency, as planned.

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

13) Fostering and Supervised Contact Services

Budget 2021/22	Actual	Outturn Variance	Outturn Variance
£'000	£'000	£'000	%
9,827	8,934	-893	-9%

The Fostering and Supervised Contact service has a year-end outturn underspend of -£893k.

This was due to the budget being built for a higher number of placements (236) than the service currently holds (190) and also a lower average cost than budgeted. Associated Foster Carer mileage claims are also lower than budgeted as a result of the pandemic.

14) Corporate Parenting

Budget 2021/22	Actual	Outturn Variance	Outturn Variance
£'000	£'000	£'000	%
7,338	6,498	-840	-11%

Corporate Parenting has a year-end outturn underspend of -£840k.

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

15) Children's Disability Service

Budget 2021/22	Actual	Outturn Variance	Outturn Variance
£'000	£'000	£'000	%
6,422	6,794	372	6%

Disability Social Care has a year-end outturn overspend of £373k.

This was due to the in-sourcing of Children's Homes which was taken on with a known £300k pressure from the previous provider. In addition to this, staff who TUPE'd over on the previous provider's Terms and Conditions, opted to apply for new vacancies advertised under the Council's Terms and Conditions,

causing additional budget pressures. Furthermore, under the Council's Terms and Conditions certain posts (e.g. night support staff) are entitled to 'enhancements' at an additional cost to the service.

Actions being taken:

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

16) Adoption

Budget 2021/22	Actual	Outturn Variance	Outturn Variance
£'000	£'000	£'000	%
5,610	5,295	-316	-6%

The Adoption Allowances budget has a year-end outturn underspend of -£316k.

During this reporting year the service had a number of young people in care turning 18 years old and for the majority of children this saw the special guardianship allowances paid to their carers ceasing. The Council also introduced a new allowance policy in April 2020 which clearly set out the parameters for new allowances and introduced a new means test in line with DfE recommendations that was broadly lower than the previous means test utilised by the Council.

17) Safeguarding East

Budget 2021/22	Actual	Outturn Variance	Outturn Variance
£'000	£'000	£'000	%
3,632	3,416	-216	-6%

Safeguarding East has a year-end outturn underspend of -£215k in their team budgets.

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

18) Strategic Management - Education

Budget 2021/22	Actual	Outturn Variance	Outturn Variance
£'000	£'000	£'000	%
1,998	1,786	-212	-11%

Strategic Management – Education has a year-end underspend of -£212k. There was an over achievement of the vacancy savings target across the service due to recruitment to vacancies taking longer than anticipated in the current climate.

19) Outdoor Education (includes Grafham Water)

Budget 2021/22	Actual	Outturn Variance	Outturn Variance
£'000	£'000	£'000	%
-77	492	569	-%

The Outdoor Centres has a year-end outturn overspend of £569k.

This is due to the loss of income as a result of school residential visits not being allowed until mid-May and a reduction in numbers following the relaxation of lockdown in order to adhere to Covid-19 guidance.

More than 50% of the centres' income is generated over the summer term and so the restricted business at the start of the financial year has a significant impact on the financial outlook for the year. Approximately 70% of the lost income until June can be claimed back through the local Government lost fees and charges compensation scheme. The figures above also includes income from the Job Retention Scheme for the small number of staff who were furloughed, and the year-end position has improved on earlier forecasts, in part due to the furlough payments being higher than expected.

20) Cambridgeshire Music

Budget 2021/22	Actual	Outturn Variance	Outturn Variance
£'000	£'000	£'000	%
0	-160	-160	-%

The year-end position for Cambridgeshire Music was a £160k underspend, this has been due to a number of factors. The service was able to adapt to continued COVID restriction by offering alternative delivery models, which facilitated the return to pre covid income generation quicker than anticipated. However, restriction meant reduced partner work, and this had a knock-on impact of reduced costs (£67k). Additional £60k COVID recovery grant from the arts council supported a delayed internal restructure.

21) Redundancy & Teachers Pensions

Budget 2021/22	Actual	Outturn Variance	Outturn Variance
£'000	£'000	£'000	%
3,727	3,498	-229	-6%

A £229k underspend as arisen due to the number of pension payment being made throughout the year has reduced. This has been difficult to predict due to delays in receiving the backing information.

22) SEND Financing DSG

Budget 2021/22	Actual	Outturn Variance	Outturn Variance
£'000	£'000	£'000	%
67,319	82,275	14,956	22%

Due to the continuing increase in the number of children and young people with Education, Health and Care Plans (EHCPs), and the complexity of need of these young people, the overall spend on the High Needs Block element of the DSG funded budgets has continued to rise. Please note: The budgets in

these areas have been adjusted by £14.956m to reflect recoupment of funding for High Needs Places in academies and Further Education colleges by the Education and Skills Funding Agency (ESFA).

23) 0-19 Organisation & Planning

Budget 2021/22	Actual	Outturn Variance	Outturn Variance
£'000	£'000	£'000	%
3,078	3,140	62	2%

0-19 Organisation and Planning has a year-end outturn overspend of £62k.

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

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

24) Home to School Transport - Special

Budget 2021/22	Actual	Outturn Variance	Outturn Variance
£'000	£'000	£'000	%
14,862	16,184	1,322	9%

Home to School Special has a year-end outturn overspend of £1.322m. The overspend is due to the continuing demand for places at Special Schools and High Needs Units combined with an increase in complexity of transport need, often resulting in children being transported in individual taxis with a Passenger Assistant. This is again compounded by an underlying national issue of driver availability which is seeing less competition for tendered routes and therefore promoting increased costs. This year we have also had numerous contracts handed back by operators. This is unprecedented. Replacement tenders for those routes have then resulted in higher costs being charged by the new operator for the same service.

25) Children in Care Transport

Budget 2021/22	Actual	Outturn Variance	Outturn Variance
£'000	£'000	£'000	%
1,585	1,740	155	10%

Children in Care transport has a year-end outturn overspend of £155k. This results from an increase in demand arising from an increasing shortage in local placements requiring children to be transported longer distances. There is also an underlying national issue of driver availability which is seeing less competition for tendered routes and, therefore, promoting increased costs.

26) Home to School Transport - Mainstream

Budget 2021/22	Actual	Outturn Variance	Outturn Variance
£'000	£'000	£'000	%
10,114	9,530	-584	-6%

Home to School Transport Mainstream has a year-end outturn underspend of £584k. The 2021/22 budget was based on 20/21 transport costs as the team were not able to tender routes due to Covid, resulting in increased costs. Tendering has resumed and route tendering was completed for September 2021 transport commitments. The underspend is a result of efficiencies found.

27) Executive Director

Budget 2021/22	Actual	Outturn Variance	Outturn Variance
£'000	£'000	£'000	%
1,807	807	-1,000	-55%

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

28) Lost Sales, Fees & Charges Compensation

Budget 2021/22	Actual	Outturn Variance	Outturn Variance
£'000	£'000	£'000	%
1,266	0	-1,266	-100%

In 2020/21 and 2021/22 a grant was made available from the Ministry of Housing Communities and Local Government (MHCLG) to compensate for lost sales, fees and charges income relating to the pandemic. Local authorities were expected to absorb losses up to 5% of budgeted sales, fees, and charges income, after which the government reimbursed 75p in every pound of relevant losses. P&C have seen significant income losses, especially in certain Education services and the Registration service in Communities. The compensation scheme has recently ended and following reconciliation we are now recognising the position within P&C.

29) Financing DSG

Budget 2021/22	Actual	Outturn Variance	Outturn Variance
£'000	£'000	£'000	%
-76,405	-90,888	-14,482	-19%

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

30) SH STI Testing & Treatment - Prescribed

Budget 2021/22	Actual	Outturn Variance	Outturn Variance
£'000	£'000	£'000	%
3,750	3,542	-208	-6%

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

31) Integrated Lifestyle Services

Budget 2021/22	Actual	Outturn Variance	Outturn Variance
£'000	£'000	£'000	%
2,380	2,083	-297	-12%

The underspend is partly as a result of reduced spend against the £400k Healthy Weight budget. This was new funding incorporated into the budget for 2021/22 and it has taken time to identify providers and commissioning routes especially with the focus on the pandemic, so we are only seeing part year spend against this budget in the current financial year resulting in an underspend of £112k. The remainder of the underspend is due to a combination of factors including £71k related to one off adjustments to income and spend in 2020/21, and £84k of income above budget in 2021/22.

32) Smoking Cessation GP & Pharmacy

Budget 2021/22	Actual	Outturn Variance	Outturn Variance
£'000	£'000	£'000	%
683	384	-298	-44%

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

33) NHS Health Checks Programme - Prescribed

Budget 2021/22	Actual	Outturn Variance	Outturn Variance
£'000	£'000	£'000	%
625	215	-410	-66%

GP Health Checks are commissioned from GPs and as with other GP commissioned services payment is based on unit cost and activity. Planned activity has not been achieved due to the ongoing impact of the pandemic and the GP involvement in the Vaccination Programme activity. Approval has been given for £407k to be used from Public Health reserves in 2022/23 to go some way to catching up on the checks missed throughout the pandemic.

34) Public Health Directorate Staffing and Running Costs

Budget 2021/22	Actual	Outturn Variance	Outturn Variance
£'000	£'000	£'000	%
2,233	641	-1,592	-71%

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

35) Contain Outbreak Management Fund

Budget 2021/22	Actual	Outturn Variance	Outturn Variance
£'000	£'000	£'000	%
9,678	8,760	-919	-9%

The Contain Outbreak Management Fund (COMF) is a series of large grant payments given to the Council across 2020/21 and 2021/22 to fund local Covid outbreak management activity. Funding from the grant which is contributing to current year spend in the Public Health Directorate is reflected in the detailed forecasts above, with the remaining contribution from the grant to Public Health Directorate costs across the lifespan of the funding to date reflected against the grant. Remaining COMF funding of £5.9m can be carried forward into 2022/23 for spend against future outbreak management activity including vaccine hesitancy work.

Capital Position

4.1 Capital Expenditure

Original 2021/22 Budget as per BP £'000	Scheme	Revised Budget for 2021/22 £'000	Actual Spend (Close) £'000	Outturn Variance (Close) £'000	Total Scheme Revised Budget £'000	Total Scheme Variance £'000
	Schools					
12,351	Basic Need - Primary	11,719	10,251	-1,468	199,036	-470
11,080	Basic Need - Secondary	5,822	4,672	-1,149	236,548	-20,929
665	Basic Need - Early Years	1,578	195	-1,383	7,273	-300
1,475	Adaptations	1,141	1,234	93	6,988	0
3,000	Conditions Maintenance	5,947	3,083	-2,864	24,215	0
813	Devolved Formula Capital	2,036	1,947	-88	7,286	0
2,894	Specialist Provision	3,367	1,856	-1,512	24,828	-193
305	Site Acquisition and Development	305	87	-218	455	0
1,000	Temporary Accommodation	1,000	603	-397	12,500	-350
675	Children Support Services	675	574	-101	5,925	0
12,029	Adult Social Care	10,719	5,167	-5,552	51,511	-400
3,353	Cultural and Community Services	4,064	1,361	-2,703	6,285	70
-5,957	Capital Variation	-5,805	0	5,805	-52,416	0
905	Capitalised Interest	905	175	-730	4,699	0
44,588	Total P&C Capital Spending	43,473	31,206	-12,267	535,133	-22,573

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

Waterbeach Primary

Revised Budget for 2021/22 £'000	Outturn (Close) £'000	Outturn Variance (Close) £'000	Variance Last Month (Feb 22) £'000	Movement £'000	Breakdown of Variance: Underspend/ Overspend £'000	Breakdown of Variance: Reprogramming / Slippage £'000
341	110	-231	-291	60	-121	-110

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

Northstowe Secondary

Revised Budget for 2021/22 £'000	Outturn (Close) £'000	Outturn Variance (Close) £'000	Variance Last Month (Feb 22) £'000	Movement £'000	Breakdown of Variance: Underspend/ Overspend £'000	Breakdown of Variance: Reprogramming / Slippage £'000
537	114	-423	-287	0	0	-423

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

Alconbury Secondary & Special

Revised Budget for 2021/22 £'000	Outturn (Close) £'000	Outturn Variance (Close) £'000	Variance Last Month (Feb 22) £'000	Movement £'000	Breakdown of Variance: Underspend/ Overspend £'000	Breakdown of Variance: Reprogramming / Slippage £'000
1,545	1,891	346	-45	391	0	391

Slippage due to fees for design being further progressed than originally anticipated due to early enabling works.

New secondary capacity to serve Wisbech

Revised Budget for 2021/22 £'000	Outturn (Close) £'000	Outturn Variance (Close) £'000	Variance Last Month (Feb 22) £'000	Movement £'000	Breakdown of Variance: Underspend/ Overspend £'000	Breakdown of Variance: Reprogramming / Slippage £'000
1,984	789	-1,185	-1,384	199	0	-1,185

Slippage in the project after significant delays in the announcement by the Department for Education (DfE) of the outcome of Wave 14 free school applications. The secondary school approved in wave 14 will now be grant funded by the DfE through its Free Schools programme.

This project will now focus solely on the provision of a replacement Social, Emotional and Mental Health (SEMH) school which is currently operating from unsuitable leased accommodation in Wisbech.

LA Early Years Provision

Revised Budget for 2021/22 £'000	Outturn (Close) £'000	Outturn Variance (Close) £'000	Variance Last Month (Feb 22) £'000	Movement £'000	Breakdown of Variance: Underspend/ Overspend £'000	Breakdown of Variance: Reprogramming / Slippage £'000
1,365	8	-1,357	-1,265	-92	-300	-1,057

Slippage of £1,057 as a number of schemes have been delayed with works now expected in 2022/23. In total, a £300k underspend is expected, which offsets the additional funding request for conversion of the former Melbourn caretaker's accommodation for early years provision.

Meldreth Caretaker House

Revised Budget for 2021/22 £'000	Outturn (Close) £'000	Outturn Variance (Close) £'000	Variance Last Month (Feb 22) £'000	Movement £'000	Breakdown of Variance: Underspend/ Overspend £'000	Breakdown of Variance: Reprogramming / Slippage £'000
15	4	-11	165	-176	0	-176

Slippage as there was a delay to the anticipated start on site from January. The project is currently out to tender with an expected completion date of September 2022.

Condition, Suitability & Maintenance

Revised Budget for 2021/22 £'000	Outturn (Close) £'000	Outturn Variance (Close) £'000	Variance Last Month (Feb 22) £'000	Movement £'000	Breakdown of Variance: Underspend/ Overspend £'000	Breakdown of Variance: Reprogramming / Slippage £'000
5,947	3,083	-2,864	-2,313	-2,313	-853	-2,011

Slippage is due to a number of factors including the team not having capacity to advance schemes at a faster pace, material lead times, return tender rate from contractors being slow and delays in the completion of school condition surveys because of Covid. The forward plan of works relies on this survey data. The £2,011k slippage is DfE grant funding and will be carried forward into 2022/23 to address the maintenance and condition issues identified through the surveys.

Spring Common

Revised Budget for 2021/22 £'000	Outturn (Close) £'000	Outturn Variance (Close) £'000	Variance Last Month (Feb 22) £'000	Movement £'000	Breakdown of Variance: Underspend/ Overspend £'000	Breakdown of Variance: Reprogramming / Slippage £'000
1,495	1,218	-277	-75	-202	0	-277

Final account statement agreed and subsequently issued on the 8th November 2021. Savings have been realised against the cost allowances for items included in the risk register not being fully required to deliver the project.

Samuel Pepys

Revised Budget for 2021/22 £'000	Outturn (Close) £'000	Outturn Variance (Close) £'000	Variance Last Month (Feb 22) £'000	Movement £'000	Breakdown of Variance: Underspend/ Overspend £'000	Breakdown of Variance: Reprogramming / Slippage £'000
1,350	235	-1,115	-1,100	-15	0	-1,100

Slippage on the scheme during 2021/22 due to delays in being able to progress the planned purchase of a neighbouring site. That land acquisition has not happened this financial year.

Temporary Accommodation

Revised Budget for 2021/22 £'000	Outturn (Close) £'000	Outturn Variance (Close) £'000	Variance Last Month (Feb 22) £'000	Movement £'000	Breakdown of Variance: Underspend/ Overspend £'000	Breakdown of Variance: Reprogramming / Slippage £'000
1,000	603	-397	-350	-47	-397	0

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

Disabled Facility Grant

Revised Budget for 2021/22 £'000	Outturn (Close) £'000	Outturn Variance (Close) £'000	Variance Last Month (Feb 22) £'000	Movement £'000	Breakdown of Variance: Underspend/ Overspend £'000	Breakdown of Variance: Reprogramming / Slippage £'000
4,699	5,070	371	266	105	371	0

£371k overspend due to higher than anticipated expenditure in 2021/22, however this will be funded by specific additional Disabled Facility Grant (DFG).

Integrated Community Equipment Service

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

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

Care Suites East Cambridgeshire

Revised Budget for 2021/22 £'000	Outturn (Close) £'000	Outturn Variance (Close) £'000	Variance Last Month (Feb 22) £'000	Movement £'000	Breakdown of Variance: Underspend/ Overspend £'000	Breakdown of Variance: Reprogramming / Slippage £'000
5,620	97	-5,523	-5,457	-66	0	-5,457

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

Community Fund

Revised Budget for 2021/22 £'000	Outturn (Close) £'000	Outturn Variance (Close) £'000	Variance Last Month (Feb 22) £'000	Movement £'000	Breakdown of Variance: Underspend/ Overspend £'000	Breakdown of Variance: Reprogramming / Slippage £'000
3,194	765	-2,429	-1,510	-919	70	-2,499

The Community Fund has been fully committed in 2021/22, however as the approved schemes are at differing stages, this has resulted in slippage of £2,499k. The slippage will need to be carried forward into 2022/23 for those projects with longer construction/implementation timescales. Additional spend of £70k has been approved for one of the projects and will be funded by a specific section 106 contribution.

Libraries - Open access & touchdown facilities

Revised Budget for 2021/22 £'000	Outturn (Close) £'000	Outturn Variance (Close) £'000	Variance Last Month (Feb 22) £'000	Movement £'000	Breakdown of Variance: Underspend/ Overspend £'000	Breakdown of Variance: Reprogramming / Slippage £'000
355	41	-314	0	-314	0	-314

Project Work delayed due to Covid 19 restrictions and inability to use library space until restrictions eased, as well as delays in sourcing contractors for building works. Significant spend due in early part of 2022/23.

Other changes across all schemes (<250k)

Revised Budget for 2021/22 £'000	Outturn (Close) £'000	Outturn Variance (Close) £'000	Variance Last Month (Feb 22) £'000	Movement £'000	Breakdown of Variance: Underspend/ Overspend £'000	Breakdown of Variance: Reprogramming / Slippage £'000
		-1,575	-1,186	-389	-420	-1,155

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

P&C Capital Variation

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

/Service	Capital Programme Variations Budget £000	Outturn Variance (Close) £000	Capital Programme Variations Budget Used £000	Capital Programme Variations Budget Used %	Revised Outturn Variance (Close) £000
P&C	-5,805	5,805	5,805	100%	0
Total Spending	-5,805	5,805	5,805	100%	0

4.2 Capital Funding

Original 2021/22 Funding Allocation as per BP £'000	Source of Funding	Revised Funding for 2021/22 £'000	Spend - Outturn (Close) £'000	Funding Outturn Variance (Close) £'000
0	Basic Need	976	663	-313
3,113	Capital maintenance	6,060	4,049	-2,011
813	Devolved Formula Capital	2,036	834	-1,205
0	Schools Capital	0	1,114	1,135
5,699	Adult specific Grants	4,699	5,070	371
16,409	S106 contributions	16,409	11,690	-4,719
0	Other Specific Grants	2,709	10	-2,699
0	Other Revenue Contributions	0	1,297	1,297
0	Capital Receipts	0	0	0
21,175	Prudential Borrowing	13,205	9,100	-4,105
-2,621	Prudential Borrowing (Repayable)	-2,621	-2,621	0
44,588	Total Funding	43,473	31,206	-12,246

People and Communities Savings Tracker 2021/22

Savings Tracker 2021-22

Quarter 4

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

Display?	RAG	Reference	Title	Description	Service	Committee	Original Saving 21-22	Current Forecast Phasing - Q1	Current Forecast Phasing - Q2	Current Forecast Phasing - Q3	Current Forecast Phasing - Q4	Forecast Saving 21-22	Variance from Plan £000	Direction of travel	Forecast Commentary
Y	Green	A/R.6.114	Learning Disabilities Commissioning	A programme of work commenced in Learning Disability Services in 2016/17 to ensure service-users had the appropriate level of care; some additional work remains, particularly focussing on high cost placements outside of Cambridgeshire and commissioning approaches, as well as the remaining part-year impact of savings made part-way through 2019/20.	P&C	Adults	-250	0	-62	-62	-126	-250	0	↔	Outcomes based commissioning saving delayed due to competing priorities for Commissioning during the pandemic. The delay is mitigated by the identification of out of county placements that should be 100% health funded.
Y	Amber	A/R.6.176	Adults Positive Challenge Programme - demand management	<p>New Saving 21/22 £100k Carry-forward saving 20/21 £2,239k</p> <p>Through the Adults Positive Challenge Programme, the County Council has set out to design a new service model for Adult Social Care, which will continue to improve outcomes whilst also being economically sustainable in the face of the huge pressure on the sector. This is the second year of saving through demand management, building on work undertaken through 2019/20, focussing on promoting independence and changing the conversation with staff and service-users to enable people to stay independent for longer. The programme also has a focus of working collaboratively with partner organisations in 2020/21. In later years, the effect of the Preparing for Adulthood workstream will continue to have an effect by reducing the level of demand on services from young people transitioning into adulthood.</p>	P&C	Adults	-2,339					-1,983	356	↔	In year saving on track. Brought forward demand management saving continues to be impacted by the pandemic, particularly in the Reablement workstream with the service continuing to support the NHS.
Y	Green	A/R.6.179	Mental Health Commissioning	A retender of supported living contracts gives an opportunity to increase capacity and prevent escalation to higher cost services, over several years. In addition, a number of contract changes have taken place in 2019/20 that have enabled a saving to be taken.	P&C	Adults	-24	-6	-6	-6	-6	-24	0	↔	Achieved
Y	Green	A/R.6.185	Additional block beds - inflation saving	Through commissioning additional block beds, referred to in A/R.5.005, we can reduce the amount of inflation funding needed for residential and nursing care. Block contracts have set uplifts each year, rather than seeing inflationary increases each time new spot places are commissioned.	P&C	Adults	-606	-152	-151	-152	-151	-606	0	↔	On track

Savings Tracker 2021-22

Quarter 4

Planned Savings 2021-22 £000	Forecast Savings 2021-22 £000
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-4,618	-964	-590	-427	-364	-2,345	2,273
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RAG	Reference	Title	Description	Service	Committee	Original Saving 21-22	Current Forecast Phasing - Q1	Current Forecast Phasing - Q2	Current Forecast Phasing - Q3	Current Forecast Phasing - Q4	Forecast Saving 21-22	Variance from Plan £000	Direction of travel	Forecast Commentary
Amber	A/R.6.186	Adult Social Care Transport	Savings can be made in transport costs through a project to review commissioning arrangements, best value, route optimisation and demand management opportunities. This may require transformation funded resource to achieve fully.	P&C	Adults	-250	0	0	-15	-15	-30	220	↓	Potential savings have been identified through route optimisation. It is still expected that savings can be achieved, but the majority will be delayed until 22/23 because of the complexity of ensuring the route optimisation identified meets service users' needs. The level of savings that can be delivered through retendering is likely to be adversely impacted by the increase in fuel prices.
Green	A/R.6.187	Additional vacancy factor	Whilst effort is made to ensure all critical posts are filled within People and Communities, slippage in staffing spend always occurs. For many years, a vacancy factor has existed in P&C budgets to account for this; following a review of the level of vacancy savings achieved in recent years we are able to increase that vacancy factor.	P&C	Adults	-150	-40	-40	-40	-30	-150	0	↔	Achieved
Black	A/R.6.188	Micro-enterprises Support	Transformation funding has been agreed for new approach to supporting the care market, focussing on using micro-enterprises to enable a more local approach to domiciliary care and personal assistants. As well as benefits to an increased local approach and competition, this work should result in a lower cost of care overall.	P&C	Adults	-30	0	0	0	0	0	30	↔	Delivery of the saving has been delayed by the pandemic and is now being taken forward as part of the Care Together programme.
Green	A/R.6.210	Unaccompanied Asylum Seeking Young People: Support Costs	During 2020/21, the Government increased the weekly amount it provides to local authorities to support unaccompanied asylum seeking young people. This means that the grant now covers more of the costs of meeting the accommodation and support needs of unaccompanied asylum seeking young people and care leavers. Accordingly, it is possible to make a saving in the contribution to these costs that the Council has historically made from core budgets of £300K per annum. Also the service has worked to ensure that placement costs are kept a minimum, without compromising quality, and that young people move from their 'care' placement promptly at age 18 to appropriately supported housing provision.	P&C	C&YP	-300	-75	-75	-75	-75	-300	0	↔	Achieved

Savings Tracker 2021-22

Quarter 4

Planned Savings 2021-22 £000	Forecast Savings 2021-22 £000
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-3,888	-849	-475	-297	-244	-1,865	2,023
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RAG	Reference	Title	Description	Service	Committee	Original Saving 21-22	Current Forecast Phasing - Q1	Current Forecast Phasing - Q2	Current Forecast Phasing - Q3	Current Forecast Phasing - Q4	Forecast Saving 21-22	Variance from Plan £000	Direction of travel	Forecast Commentary
Green	A/R.6.211	Adoption and Special Guardianship Order Allowances	A reduction in the number of children coming into care , due to implementation of the Family Safeguarding model and less active care proceedings, means that there are fewer children progressing to adoption or to permanent arrangements with relatives under Special Guardianship Orders. This in turn means that there are fewer carers who require and/or are entitled to receiving financial support in the form of adoption and Special Guardianship Order allowances.	P&C	C&YP	-500	-125	-125	-125	-125	-500	0	↔	On track
Green	A/R.6.212	Clinical Services; Children and young people	Changes to the clinical offer will include a reduction in clinical staff input in the Family Safeguarding Service (previously social work Units) due to changes resulting from the implementation of the Family Safeguarding model, including the introduction of non-case holding Team Managers and Adult practitioners. Additional investment is to be made in developing a shared clinical service for Cambridgeshire and Peterborough for corporate parenting, however a residual saving of £250k can be released. In 2022-23 this will be re-invested in the Family Group Conferencing Service (see proposal A/R.5.008)	P&C	C&YP	-250	-62	-62	-62	-64	-250	0	↔	Achieved
Black	A/R.6.255	Children in Care - Placement composition and reduction in numbers	Through a mixture of continued recruitment of our own foster carers (thus reducing our use of Independent Foster Agencies) and a reduction in overall numbers of children in care, overall costs of looking after children and young people can be reduced in 2021/22.	P&C	C&YP	-246	0	0	0	0	0	246	↔	Due to increasing pressure around placement mix and complexity of need, we do not anticipate meeting this saving target. It is expected that underspends within Childrens Social Care will offset the unachieved savings.
Black	A/R.6.266	Children in Care Stretch Target - Demand Management	Please see A/R.6.255 above.	P&C	C&YP	-1,000	0	0	0	0	0	1,000	↔	Due to increasing pressure around changes in placement mix and complexity of need, we do not anticipate meeting this saving target. It is expected that underspends within Childrens Social Care will offset the unachieved savings.

Savings Tracker 2021-22

Quarter 4

Planned Savings 2021-22 £000	Forecast Savings 2021-22 £000
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-1,892	-662	-288	-110	-55	-1,115	777
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RAG	Reference	Title	Description	Service	Committee	Original Saving 21-22	Current Forecast Phasing - Q1	Current Forecast Phasing - Q2	Current Forecast Phasing - Q3	Current Forecast Phasing - Q4	Forecast Saving 21-22	Variance from Plan £000	Direction of travel	Forecast Commentary
Green	A/R.6.267	Children's Disability: Reduce overprescribing	The Children's Disability 0-25 service has been restructured into teams (from units) to align with the structure in the rest of children's social care. This has released a £50k saving on staffing budgets. In future years, ways to reduce expenditure on providing services to children will be explored in order to bring our costs down to a level closer to that of our statistical neighbours.	P&C	C&YP	-50	-50				-50	0	↔	Achieved
Green	A/R.6.268	Transport - Children in Care	The impact of ongoing process improvements in the commissioning of transport for children in care.	P&C	C&YP	-300	-300	0	0	0	-300	0	↔	Savings taken at budget build so considered achieved. Additional pressures coming through to the service which are being addressed in FMR.
Amber	A/R.6.269	Communities and Partnership Review	A review of services within C&P where efficiencies, or increased income, can be found.	P&C	C&P	-200	-25	-25	-25	-25	-100	100	↓	Under Review
Amber	A/R.7.105	Income from utilisation of vacant block care provision by self-funders	Carry-forward saving - incomplete in 20/21. We currently have some vacancies in block purchased provision in care homes. Income can be generated to offset the vacancy cost by allowing people who pay for their own care to use these beds	P&C	Adults	-150	-37	-13	-10	0	-60	90	↔	Annual in-year savings target of £150k not fully achieved.

Savings Tracker 2021-22

Quarter 4

Planned Savings 2021-22 £000	Forecast Savings 2021-22 £000
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-1,192	-250	-250	-75	-30	-605	587
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RAG	Reference	Title	Description	Service	Committee	Original Saving 21-22	Current Forecast Phasing - Q1	Current Forecast Phasing - Q2	Current Forecast Phasing - Q3	Current Forecast Phasing - Q4	Forecast Saving 21-22	Variance from Plan £000	Direction of travel	Forecast Commentary
Red	A/R.7.106	Client Contributions Policy Change	Carry-forward saving - incomplete in 20/21 In January 2020, Adults Committee agreed a set of changes to the charging policy for adult social care service-user contributions. We expect this to generate new income of around £1.4m in 2020/21, and are modelling the full-year impact into 2021/22.	P&C	Adults	-1,192	-250	-250	-75	-30	-605	587	↔	Ongoing difficulties in recruitment have continued to delay the reassessments project. The shortfall in savings delivery is fully mitigated in the forecast by increases in client contributions not directly linked with reassessments.

Key to RAG ratings:

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

Public Health Savings Tracker 2021/22

Savings Tracker 2021-22

Quarter 4

Planned Savings 2021-22 £000	Forecast Savings 2021-22 £000				
-80	-20	-20	-20	-20	-80
					0

RAG	Reference	Title	Description	Service	Committee	Original Saving 21-22	Current Forecast Phasing - Q1	Current Forecast Phasing - Q2	Current Forecast Phasing - Q3	Current Forecast Phasing - Q4	Forecast Saving 21-22	Variance from Plan £000	Direction of travel	Forecast Commentary
Green	E/R.6.033	Drug & Alcohol service - funding reduction built in to new service contract	This saving has been built into the contract for Adult Drug and Alcohol Treatment Services which was awarded to Change Grow Live (CGL) and implemented in October 2018. The savings are being achieved through a new service model with strengthened recovery services using cost effective peer support models to avoid readmission, different staffing models, and a mobile outreach service.	PH	Health	-63	-16	-16	-16	-16	-63	0	↔	
Green	E/R.6.043	Joint re-procurement of Integrated Lifestyle Services	Carry-forward saving - incomplete in 20/21 Delivery of this saving has been delayed due to Covid-19 Re-commissioning of the integrated lifestyle services as one service across Cambridgeshire and Peterborough. Peterborough City Council will delegate authority to Cambridgeshire County Council to commission, contract and performance manage the new provider.	PH	Health	-17	-4	-4	-4	-4	-17	0	↔	

Key to RAG ratings:

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

Technical Note

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

Grant	Awarding Body	Amount £'000
Grants as per Business Plan		
Public Health	Department of Health and Social Care (DHSC)	270
Improved Better Care Fund	Ministry of Housing, Communities and Local Government (MHCLG)	14,725
Infection Control, Testing and Vaccine Funding	DHSC / UK Health Security Agency	11,265
Unaccompanied Asylum Seekers	Home Office	4,212
Workforce recruitment and retention for Adult Social Care	DHSC	2,905
Adult Skills Grant	Education & Skills Funding Agency	2,639
Troubled Families	MHCLG	1,081
Opportunity Area	Department for Education (DfE)	655
Youth Offending Good Practice Grant	Youth Justice Board	609
Adult Social Care Omicron Support Fund	DHSC	486
Social Care in Prisons Grant	MHCLG	356
Out of Hospital Models for People Experiencing Rough Sleeping	DCLG	332
Community Discharge Grant	NHS England	303
The British Library Board	British Library Board	235
Staying Put	DfE	210
Crime and Disorder Reduction Grant	Police & Crime Commissioner	205
The Library Presents	Arts Council	177
Personal Advisor Support to Care Leavers & Homelessness	DfE	139
Non-material grants (+/- £160k)	Various	296
Total Non-Baselined Grants 21/22		41,099
Financing DSG	Education & Skills Funding Agency	76,405
Total Grant Funding 21/22		117,504

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

Directorate	Grant Total £'000
Adults & Safeguarding	15,384
Commissioning	14,988
Children & Safeguarding	5,811
Education	868
Community & Safety	736
Communities and Partnerships	3,311
TOTAL	41,099

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

Grant	Awarding Body	Amount £'000
Grants as per Business Plan		
Public Health	Department of Health and Social Care (DHSC)	26,786
Test and trace Service support Grant	UK Health Security Agency	1,064
Rough Sleeping Drug and Alcohol Treatment	Department for Levelling Up, Housing and Communities / DHSC	404
Contain Outbreak Management Fund	DHSC	9,678
Lateral Flow Testing Grant	DHSC	2,409
Enduring Transmission	UK Health Security Agency	791
Substance Misuse for Crime and Disorder Reduction Grant	DHSC / Home Office	94
Total Non-Baselined Grants 21/22		41,226
Total Grant Funding 21/22		41,226

The non-baselined grants are spread across the Public Health directorates as follows:

Directorate	Grant Total £'000
Public Health	40,728
Drugs & Alcohol	498
TOTAL	41,226

6.2.1 Virements and Budget Reconciliation (P&C)

(Virements between P&C and other service blocks)

	Eff. Period	£'000	Notes
Budget as per Business Plan		302,530	
Multiple Directorates (across A&S, Comm and C&S)	Apr	-177	Recruitment transfer to HR
Multiple Directorates (all)	Apr	-164	Permanent element of 2021-26 BP mileage saving C/R.6.104
Multiple Directorates (all)	May	-93	Centralisation of postage budget
Redundancy & Teachers Pensions	May	846	Redundancy, Pensions CS budget move to P&C
ICT Service (Education)	May	-200	ICT Service (Education) - moved from C&I
Fostering & Supervised Contact Services	June	-21	Comms staff transfer
Across Strategic Management - Adults and Coroners	June	-2,411	Budget re-baselining
Multiple Directorates (all)	July	-234	2021/22 Q1 Mileage Savings
P&C Executive Director	Aug	-7	Allocating temporary PPE Budget to Property
Children's Disability Service	Oct	-93	Transferring three Property budgets from P&C to Corporate services
Multiple Directorates (all)	Oct	-205	2021/22 Q2 Mileage Savings
Multiple Directorates (all)	Jan	-200	2021/22 Q3 Mileage Savings
Domestic Abuse and Sexual Violence Service	Mar	1,140	Domestic Abuse Act Statutory Duty Funding 21/22 income budget to Corporate Grants (un-ringfenced grant)
Multiple Directorates (all)	Mar	512	Insurance virements 21/22
Multiple Directorates (all)	Mar	-227	2021/22 Q4 Mileage Savings
Multiple Directorates (all)	Mar	1,554	Funding for 2021/22 Pay Award - 1.75% for Local Government Services Employees
Multiple Directorates (all)	Mar	-27	Adjust PH income budget to match revised MoU
Budget 21/22		302,523	

6.2.2 Virements and Budget Reconciliation (Public Health)

(Virements between Public Health and other service blocks)

	Eff. Period	£'000	Notes
Budget as per Business Plan		0	
Budget 21/22		0	

6.3 P&C Earmarked Reserve Schedule

Budget Heading	Opening Balance 2021/22 £'000	Movements 2021/22 £'000	Year End Balance £'000	Reserve Description
Principal Social Worker, Practice and Safeguarding	114	-1	114	Funding for a support team for care homes during the Covid period and aftermath. The costs of this team have now been built into the Business Plan on an ongoing basis once the reserve funding has been utilised.
Shorter Term Support and Maximising Independence	0	1	1	Miscellaneous balance to be cleared to revenue in 2022/23
Strategic Management - Adults	5,526	5,796	11,322	Two significant reserve balances approved by Strategy & Resources Committee (or its predecessor General Purposes Committee) - £5.5m hospital discharge reserve, plus £4.7m relating to mitigating risks in adult social care through 2022/23 as the long term effects of the pandemic on budgets are fully determined.
Adoption	96	-46	50	Funding to cover CCC legacy adoption costs following transition to a Regional Adoption Agency.
Early Help District Delivery Service – North	127	-16	110	Historical project funding for youth projects from x4 Early Help North Districts. To be used 2022-24
Early Help District Delivery Service – South	109	-8	101	Historical project funding for youth projects from x3 Early Help South Districts. Usage to be reviewed in 2021/22 and to be used 2022-24
Strategic Management - Children & Safeguarding	200	90	290	Residual Social Care Grants
Youth Offending Service	137	-43	94	£94k funding to provide ongoing support to the SAFE Team
Commissioning Services	175	-175	0	Application of reserves to support occupational therapy contract costs
Mental Health Commissioning	17	-17	0	Mental Health Winter Pressures funding now fully utilised
Archives	234	0	234	Funds agreed for Employment Tribunal heard Jan 2022, outcome awaited. Remainder to be contributed to CCC overall saving target (approx. 185k).
Cambridgeshire Skills	670	1,027	1,697	Reserve to support required upgrades, development and as a mitigation against future changes in grant allocation
Coroners	375	0	375	Agreed reserve for anticipated high cost inquests
Cultural Services	1	0	1	Remainder of funds from the TLP formerly Arts Alive programme - to be transferred to revenue to purchases TLP equipment in 22/23

Budget Heading	Opening Balance 2021/22 £'000	Movements 2021/22 £'000	Year End Balance £'000	Reserve Description
Public Library Services	6	10	15	Engage funds
Registration & Citizenship Services	175	150	325	Smoothing reserve to allow for high number of ceremonies booked more than one year in advance, where costs will fall into future years, with less income also falling into future years as a result.
Strategic management - Communities and Partnerships	101	-101	0	Application of reserves to meet revenue costs
Trading Standards	361	36	396	Proceeds of Crime Reserve
Youth and Community Services	50	178	228	£35k reserve policy for future NCS redundancies & £15k for Social Mobility of CYP in East Cambs. Carry forward of unspent NCS grant, planned activities to take place in 22/23
0-19 Organisation & Planning	84	-15	69	Art Collection Restoration Fund. Providing cultural experiences for children and young people in Cambridgeshire
Cambridgeshire Music	0	170	170	Reserve to support required works to former School building to make suitable for service
Strategic Management - Education	0	65	65	Reserve to support identified redundancy and costs associated with an employment issue.
P&C Executive Director	90	-90	0	Transfer of historic earmarked reserve to Children & Safeguarding
Pools and Contingencies	207	32	239	Schools absence and contingency schemes
Schools Financing	99	-55	43	Residual school facing grants
Schools	2,459	120	2,578	Thomas Clarkson Building Schools for the Future PFI and Pilgrim Pathways carryforward
TOTAL EARMARKED RESERVES	11,412	7,106	18,518	

(+) positive figures represent surplus funds.

(-) negative figures represent deficit funds.

6.4 Public Health Earmarked Reserve Schedule

Budget Heading	Opening Balance 2021/22 £'000	Movements 2021/22 £'000	Year End Balance £'000	Reserve Description
Children's PH	319	-123	196	Including Better Start in Life
Stop Smoking Service	128	0	128	To be focused on work to reduce smoking during pregnancy
Emergency Planning	9	0	9	
Healthy Fenland Fund	98	0	98	Project extended to 2023
Falls Prevention Fund	188	0	188	Joint project with the NHS, £78k committed in new Healthy Lifestyle contract
Enhanced Falls Prevention	804	0	804	Anticipated spend over 3 years to 2024/25
NHS Healthchecks Programme	270	137	407	Funding to increase the number of health checks that can be undertaken in 2022-23 to catch up with some of the missed checks during the pandemic.
Cambs PH Integration Strategy	140	-140	0	No longer required as work is complete
Covid Recovery Survey	0	368	368	Annual survey for 3 years to assess long term covid impact
Support to families of children who self-harm	0	102	102	Anticipated spend over 2 years to 2023/24
Gypsy Roma and Travelers Education Liaison officer	0	48	48	Anticipated spend over 2 years to 2023/24
Psychosexual counselling service	0	69	69	Anticipated spend over 2 years to 2023/24
Primary Care LARC training programme	0	60	60	Long-Acting Reversible Contraception (LARC) training programme for GPs and Practice Nurses
Tier 3 Weight Management Services post covid	0	1,465	1,465	To increase capacity of weight management services over 3 years
Smoking in pregnancy	0	220	220	To fund work to decrease smoking in pregnancy
Public Mental Health Manager	0	105	105	Anticipated spend over 2 years to 2023/24
Effects of planning policy on health inequalities	0	170	170	Anticipated spend in 2022/23
Strategic Health Improvement Manager	0	165	165	Anticipated spend over 2 years to 2023/24
Public Health Manager – Learning Disability	0	105	105	Anticipated spend over 2 years to 2023/24
Training for Health Impact Assessments	0	45	45	Agreed as part of 2022/23 Business Plan
Health related spend elsewhere in the Council	0	1,000	1,000	Agreed as part of 2022/23 Business Plan to be spent over 3 years to 2024/25
Public Health – Grant	2,668	83	2,751	Uncommitted PH reserves
TOTAL EARMARKED RESERVES	4,624	3,879	8,503	

(+) positive figures represent surplus funds.

(-) negative figures represent deficit funds.

Finance Monitoring Report – May 2022

To: Children and Young People Committee

Meeting Date: 5 July 2022

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

Electoral division(s): All

Key decision: No

Forward Plan ref: Not applicable

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

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

Recommendation: The Committee are asked to:

- a) Review and comment on the report.
- b) Note the changes to the capital programme budgets from the Business Plan as summarised in Appendix C for approval by Strategy and Resources.

Officer contact:

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

Member contacts:

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

1. Background

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

Forecast Outturn Variance (Previous) £000	Directorate	Budget 2022/23 £000	Actual May 2022 £000	Forecast Outturn Variance £000
0	Children's Commissioning	25,057	2,062	0
0	Communities & Safety - Central Integrated Youth Support Services	390	-225	-0
0	Children & Safeguarding	62,094	5,067	0
0	Education – non DSG	44,093	-22	26
0	Public Health - Children's Health	9,466	-53	0
0	Total Expenditure	141,100	6,829	26
0	Grant Funding (excluding Dedicated Schools Grant etc.)	-21,923	-1,419	0
0	Total Non-DSG	119,177	5,409	26
0	Commissioning – DSG	245	0	0
0	Education – DSG (incl. contribution to combined budgets)	102,463	17,423	11,800
0	Total DSG (Ringfenced Grant)	102,708	17,423	11,800

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

2. Main Issues - Revenue

- 2.1 At the end of May 2022, the overall P&C and PH position shows a forecast overspend of £26k. The budgets within the remit of CYP are currently forecasting an over/underspend of £26k (excluding the Dedicated Schools Grant).

2.1.2 The main significant issue as highlighted in the FMR is:

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

When added to the existing DSG deficit of £16.6m brought forward from previous years and allowing for required prior-year technical adjustments this totals a cumulative deficit of £26.4m to be carried forward into 2021/22. Based on initial budget requirements for 2021/22 there is an underlying forecast pressure of £11.2m relating to High Needs.

This is a ring-fenced grant and, as such, overspends do not currently affect the Council's bottom line. We are working with the Department for Education (DfE) to manage the deficit and evidence plans to reduce spend.

2.3 Capital

2.3.1 The P&C Capital Plan for 2022/23 has reduced by £36.634m since the Business Plan was published, resulting in a revised budget of £68.644m. This reduction is due the combination of schemes being removed or added, delayed into future years and changes to carry forward positions from 2021/22. A summary of these changes can be seen in Appendix C to this covering report.

2.3.2 The Capital Programme Board recommended that services include a variations budget to account for likely slippage in the capital programme, as it is sometimes difficult to allocate this to individual schemes in advance. The allocation for P&C's negative budget has been revised and calculated using the revised budget for 2022/23 as below:

Service	Capital Programme Variations Budget £000	Outturn Variance (May 22) £000	Capital Programme Variations Budget Used £000	Capital Programme Variations Budget Used %	Revised Outturn Variance (May 22) £000
P&C	-9,502	-9,502	0	0	0
Total Spending	-9,502	-9,502	0	0	0

3. Alignment with corporate priorities

3.1 Environment and Sustainability
There are no significant implications for this priority.

3.2 Health and Care
There are no significant implications for this priority.

3.3 Places and Communities
There are no significant implications for this priority.

3.4 Children and Young People
There are no significant implications for this priority.

3.5 Transport
There are no significant implications for this priority.

4. Significant Implications

4.1 Resource Implications
This report sets out details of the overall financial position of the P&C Service.

4.2 Procurement/Contractual/Council Contract Procedure Rules Implications
There are no significant implications within this category.

4.3 Statutory, Legal and Risk Implications
There are no significant implications within this category.

4.4 Equality and Diversity Implications
There are no significant implications within this category.

4.5 Engagement and Communications Implications
There are no significant implications within this category.

4.6 Localism and Local Member Involvement
There are no significant implications within this category.

4.7 Public Health Implications
There are no significant implications within this category.

4.8 Environment and Climate Change Implications on Priority Areas
There are no significant implications within this category.

5. Source documents

5.1 Source documents

As well as presentation of the FMR to the Committee the report is made available online each month.

5.2 Location

<https://www.cambridgeshire.gov.uk/council/finance-and-budget/finance-&-performance-reports/>

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

Children's Commissioning

Children in Care Placements
Commissioning Services

Communities & Partnerships Directorate

Cambridgeshire Skills
Youth and Community Services

Children & Safeguarding Directorate

Strategic Management – Children & Safeguarding
Safeguarding and Quality Assurance
Fostering and Supervised Contact Services
Corporate Parenting
Integrated Front Door
Children's Disability Service
Support to Parents
Adoption
Legal Proceedings
Youth Offending Service

District Delivery Service

Children's Centres Strategy
Safeguarding West
Safeguarding East
Early Help District Delivery Service –North
Early Help District Delivery Service – South

Education Directorate

Strategic Management - Education
Early Years' Service
School Improvement Service
Virtual School
Outdoor Education
Cambridgeshire Music
ICT Service
Redundancy & Teachers Pensions

SEND Specialist Services (0-25 years)

SEND Specialist Services
Funding for Special Schools and Units
High Needs Top Up Funding
Special Educational Needs Placements
Out of School Tuition

Alternative Provision and Inclusion
SEND Financing - DSG

Infrastructure

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

Executive Director

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

Grant Funding

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

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

Subject: Finance Monitoring Report – May 2022

Date: 10th June 2022

Key Indicators

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

Contents

Section	Item	Description	Page
1	Revenue Executive Summary	High level summary of information: By Directorate By Committee Narrative on key issues in revenue financial position	1-6
2	Capital Executive Summary	Summary of the position of the Capital programme within P&C	7-8
3	Savings Tracker Summary	Summary of the latest position on delivery of savings	8
4	Technical Note	Explanation of technical items that are included in some reports	8
5	Key Activity Data	Performance information linking to financial position of main demand-led services	9-14
Appx 1	Service Level Financial Information	Detailed financial tables for P&C main budget headings	15-17
Appx 1a	Service Level Financial Information	Detailed financial table for Dedicated Schools Grant (DSG) main budget headings within P&C	18
Appx 2	Service Level Financial Information	Detailed financial table for Public Health main budget headings	19-20
Appx 3	Service Commentaries	Detailed notes on financial position of services that have a significant variance against budget	21
Appx 4	Capital Appendix	This contains more detailed information about P&C's Capital programme, including funding sources and variances from planned spend.	22-23
<i>The following appendices are not included each month as the information does not change as regularly:</i>			
Appx 5	Savings Tracker	Each quarter, the Council's savings tracker is produced to give an update of the position of savings agreed in the Business Plan.	

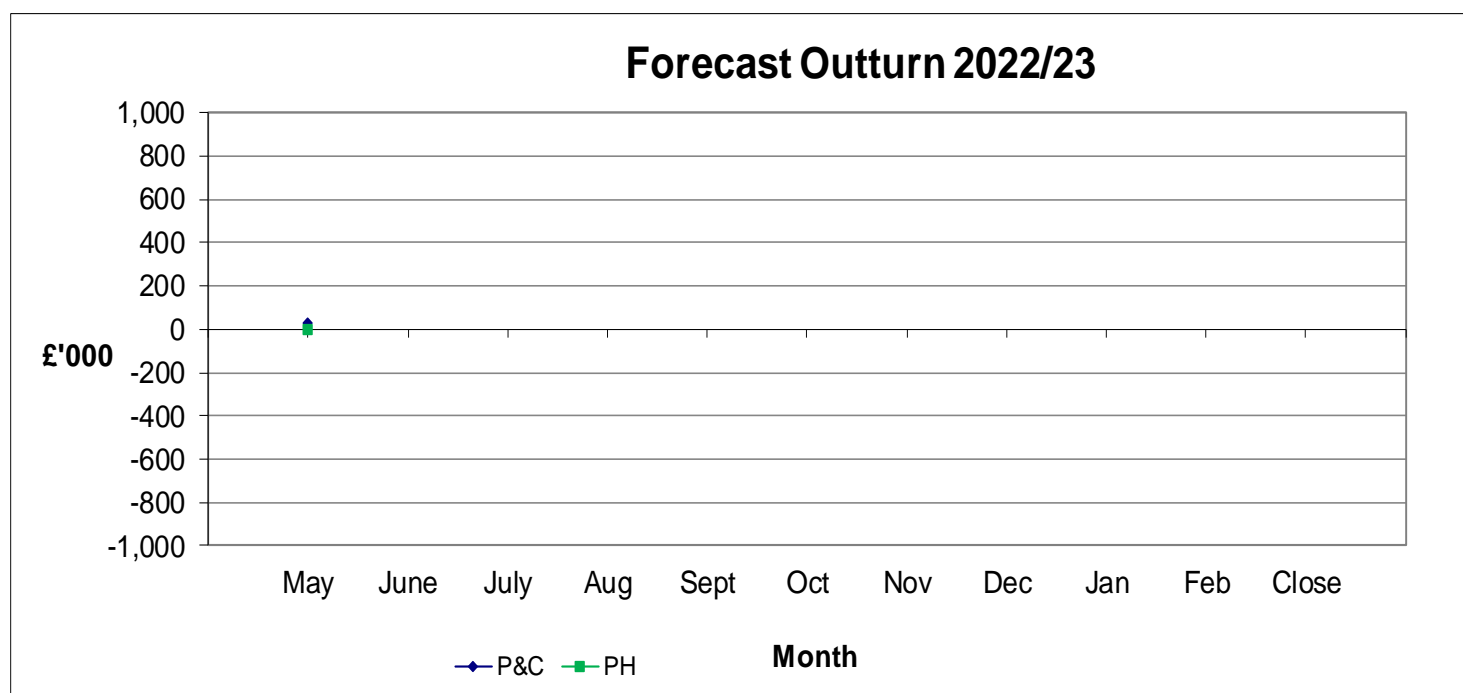
Section	Item	Description	Page
Appx 6	Technical Appendix	Twice yearly, this will contain technical financial information showing: Grant income received Budget virements and movements in Service reserves	

1. Revenue Executive Summary

1.1 Overall Position

People and Communities are forecasting an overspend of £26k at the end of May 2022.

Public Health are forecasting a breakeven position at the end of May 2022.



1.2 Summary of Revenue position by Directorate

1.2.1 People and Communities

Forecast Outturn Variance (Previous) £000	Directorate	Budget 2022/23 £000	Actual £000	Forecast Outturn Variance £000	Forecast Outturn Variance %
0	Adults & Safeguarding	188,604	25,094	0	0.0%
0	Commissioning	45,763	3,140	0	0.0%
0	Communities & Partnerships	18,617	2,455	0	0.0%
0	Children & Safeguarding	62,094	5,067	0	0.0%
0	Education - non DSG	45,093	978	26	0.1%
0	Education - DSG	101,463	16,423	11,800	11.6%

Forecast Outturn Variance (Previous) £000	Directorate	Budget 2022/23 £000	Actual £000	Forecast Outturn Variance £000	Forecast Outturn Variance %
0	Executive Director	1,129	165	0	0.0%
0	Total Expenditure	462,764	53,322	11,826	2.6%
0	Grant Funding	-141,721	-21,863	-11,800	8.3%
0	Total	321,043	31,460	26	0.0%

1.2.2 Public Health

Forecast Outturn Variance (Previous) £000	Directorate	Budget 2022/23 £000	Actual £000	Forecast Outturn Variance £000	Forecast Outturn Variance %
0	Children Health	9,466	-53	0	0.0%
0	Drugs & Alcohol	5,514	-943	0	0.0%
0	Sexual Health & Contraception	5,170	-529	0	0.0%
0	Behaviour Change / Preventing Long Term Conditions	5,611	-149	0	0.0%
0	Falls Prevention	349	-86	0	0.0%
0	General Prevention Activities	1	-1	0	0.0%
0	Adult Mental Health & Community Safety	257	-235	0	0.0%
0	Public Health Directorate	10,980	650	0	0.0%
0	Total Expenditure	37,348	-1,346	0	0.0%

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

1.3 Summary by Committee

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

1.3.1 Adults & Health Committee

Forecast Outturn Variance (Previous) £000	Directorate	Budget 2022/23 £000	Actual May 2022 £000	Forecast Outturn Variance £000
0	Adults & Safeguarding	188,604	25,094	0
0	Adults Commissioning (including Local Assistance Scheme)	20,094	1,031	0
0	Public Health (excl. Children's Health)	27,883	-1,293	0

Forecast Outturn Variance (Previous) £000	Directorate	Budget 2022/23 £000	Actual May 2022 £000	Forecast Outturn Variance £000
0	Total Expenditure	236,581	24,832	0
0	Grant Funding (including Improved Better Care Fund, Public Health Grant etc.)	-45,642	-17,133	0
0	Total	190,939	7,698	0

1.3.2 Children and Young People Committee

Forecast Outturn Variance (Previous) £000	Directorate	Budget 2022/23 £000	Actual May 2022 £000	Forecast Outturn Variance £000
0	Children's Commissioning	25,057	2,062	0
0	Communities & Safety - Central Integrated Youth Support Services	390	-225	-0
0	Children & Safeguarding	62,094	5,067	0
0	Education – non DSG	44,093	-22	26
0	Public Health - Children's Health	9,466	-53	0
0	Total Expenditure	141,100	6,829	26
0	Grant Funding (excluding Dedicated Schools Grant etc.)	-21,923	-1,419	0
0	Total Non-DSG	119,177	5,409	26
0	Commissioning – DSG	245	0	0
0	Education – DSG (incl. contribution to combined budgets)	102,463	17,423	11,800
0	Total DSG (Ringfenced Grant)	102,708	17,423	11,800

1.3.3 Communities, Social Mobility and Inclusion Committee

Forecast Outturn Variance (Previous) £000	Directorate	Budget 2022/23 £000	Actual May 2022 £000	Forecast Outturn Variance £000
0	Communities and Partnerships	18,227	2,680	0
0	Total Expenditure	18,227	2,680	0
0	Grant Funding (including Adult Education Budget etc.)	-8,756	-438	0
0	Total	9,472	2,242	0

1.3.4 Cross Cutting P&C Policy Lines

Forecast Variance Outturn (Previous) £000	Directorate	Budget 2022/23 £000	Actual May 2022 £000	Forecast Outturn Variance £000
0	Strategic Management – Commissioning	367	47	0
0	Executive Director	1,129	165	0
0	Total Expenditure	1,495	213	0
0	Grant Funding	0	0	0
0	Total	1,495	213	0

1.4 Significant Issues – People & Communities

Significant issues within People and Communities are set out in the paragraphs below. Appendix 1 provides the detailed financial information by service, with Appendix 1a providing a more detailed breakdown of areas funded directly from the Dedicated Schools Grant (DSG) and Appendix 3 providing a narrative from those services with a significant variance against budget.

1.4.1 Adults

Like councils nationally, Adult Services in Cambridgeshire has faced rising costs for several years. This has been due to increasing numbers of people being supported, and the rising cost of care home and home care provision due to both the requirement to be compliant with the national living wage and the increasing complexity of needs of people receiving care (both older people and working age adults).

The pandemic shifted the cost trends we have been seeing, particularly impacting demand for home care provision for Older People which has not been growing at pre pandemic rates. However, the cost of provision has continued to rise and the pandemic, followed by the current cost of living crisis, have placed further cost pressures on to providers and the Council.

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

Workforce difficulties are widespread in the care sector and the Council provided additional funding through the budget for 2022/23 to help to go some way to address these issues with care providers. However, the recruitment and retention issues in the care sector are a long term national issue to be addressed nationwide. The government's social care reforms are due to take effect in October 2023. These will require additional social care and financial assessments staff within the Council to deal with the increased number of assessments the reforms will generate. Recruitment to these posts will be challenging against a backdrop of the current high level of vacant posts, current recruitment difficulties and a national shortage of staff experienced in these roles.

Care providers are continuing to report cost pressures related to both workforce issues and the current cost of living rises. These are putting pressure on uplift budgets across all care types. In addition, the position of the care market, particularly related to workforce issues, is making some placements more difficult to source particularly at the more complex end of provision. This puts further pressure on costs.

In line with the government's social care reform agenda the Council is currently undertaking "fair cost of care" exercises with both homecare and care home providers. It is anticipated that the outcomes of these exercises nationwide will be a gap for some Councils between what is currently paid and the newly assessed "fair cost of care". Whilst we have some funding from government for 2022/23 to start to close this gap, there may well be a pressure to be addressed over the coming years to reach a point where care providers are paid the "fair cost of care".

Hospital Discharge systems continue to be pressured and NHS funding for discharge pathways ended in March 2022. The medium-term recovery of clients assessed as having primary health needs upon hospital discharge return to social care funding streams and this will increase our costs from 2021/22.

Work has started to understand future demand, cost pressures and the financial implications of the social care reforms. This work will feed into business planning for 2023-34 and beyond.

1.4.2 Children's

At the end of 2021/22 Children's and Safeguarding (including the CiC placement budget held in Commissioning) reported a final net underspend of circa £3m. The majority of this underspend was as a result of an over achievement of the vacancy savings target across the service due to a combination of the difficulty in recruiting to Social Workers posts and also posts becoming vacant with recruitment to vacancies taking longer than anticipated in the current climate. This situation in respect of staffing levels continues to be monitored closely and work is underway to introduce a short-term dedicated team to support recruitment, development and retention within the children's workforce.

1.4.3 Education

Transport - All transport budgets have been impacted by the underlying national issue of driver availability which is seeing less competition for tendered routes. This has also resulted in numerous contracts being handed back by operators as they are no longer able to fulfil their obligations and alternative, often higher cost, solutions are required. The increase in fuel costs is also placing further pressure on providers and as such the service are carefully monitoring the situation which is likely to result in higher future costs as and when we retender existing contracts.

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

Due to the continuing increase in the number of children and young people with an EHCP, and the complexity of need of these young people, the overall spend on the High Needs Block element of the DSG funded budgets has continued to rise. At the end of 2021/22 there was a net DSG overspend of £12.43m to the end of the year. When added to the existing DSG deficit of £26.83m this resulted in a cumulative deficit of £39.26m to be brought forward into 2022/23.

In 2020-21 the DfE introduced the safety valve intervention programme in recognition of the increasing pressures on high needs. A total of 14 local authorities have now signed up to agreements, and the programme is being expanded to a further 20 local authorities, including Cambridgeshire in 2022-23.

The programme requires local authorities to develop substantial plans for reform to their high needs systems, with support and challenge from the DfE, to rapidly place them on a sustainable footing. If the authorities can demonstrate sufficiently that their DSG management plans create lasting sustainability and are effective for children and young people, including reaching an in-year balance as quickly as possible, then the DfE will enter into an agreement with the authority, subject to Ministerial approval.

If an agreement is reached, local authorities are held to account for the delivery of their plans and hitting the milestones in the plans via quarterly reporting to the DfE. If adequate progress is being made, authorities will receive incremental funding to eliminate their historic deficits, generally spread over five financial years. If the conditions of the agreement are not being met, payments will be withheld.

Senior Officers have met with the DfE in May to discuss the current situation and plans, and as such updates will be provided in due course.

1.4.4 Communities

Public Library Services currently have an underlying pressure as a result of increased costs and reduced levels of income. Work is underway to identify opportunities for increasing income and making

further savings. Once the outcomes of this piece of work have been finalised the revised in-year forecast position will be reported.

Registration Services continue to face challenges in respect of meeting income targets. Although now relaxed, Covid related restrictions on numbers attending ceremonies are likely to have an impact on the level of income received.

1.5 Significant Issues – Public Health

The Public Health Directorate is funded wholly by ringfenced grants, mainly the Public Health Grant. The work of the Directorate was severely impacted by the pandemic, as capacity was re-directed to outbreak management, testing, and infection control work. However, the majority of the pandemic work has now come to an end and the Directorate is focussed on returning business as usual public health activity to full capacity as soon as possible and addressing issues arising from the pandemic which have impacted on the health of the County's population.

At the end of May, the Public Health Directorate is forecasting a balanced budget. However, there are continuing risks to this position:

- i) much of the Directorate's spend is contracts with, or payments to, the NHS for specific work. The NHS re-focus on the pandemic response and vaccination reduced activity-driven costs to the PH budget throughout 2020/21 and 2021/22 and it may take some time for activity levels to return to pre pandemic levels;
- ii) the unprecedented demand for Public Health staff across the country has meant recruitment has been very difficult through the pandemic resulting in underspends on staffing budgets. This position may continue into 2022/23; and
- iii) recruitment challenges are reflected in our provider services which has affected their ability to deliver consistently.

Detailed financial information for Public Health is contained in Appendix 2, with Appendix 3 providing a narrative from those services with a significant variance against budget.

2. Capital Executive Summary

2022/23 In Year Pressures/Slippage

The P&C Capital Plan for 2022/23 has reduced by £36.634m since the Business Plan was published, resulting in a revised budget of £68.644m. This reduction is due the combination of schemes being removed or added, delayed into future years and changes to carry forward positions from 2021/22. The schemes with major variations of £500k or greater are listed below;

Scheme		2022/23 change (£000)	Overall Scheme Change (£000)
North West Cambridge (NIAB site) primary	Slipped	-7,499	0
Ermine Street Primary, Alconbury, Phase 2	Slipped	-1,756	0
St Philips Primary School	Slipped	-1,046	0
Waterbeach New Town Primary	Slipped	-8,013	0
Pathfinder - Northstowe	Additional	350	350
Northstowe secondary	Removed	-571	-571
Alconbury Weald secondary and Special	Slipped	-609	5,000
Sir Harry Smith Community College	Slipped	-1,243	0
Cambourne Village College Phase 3b	Slipped	-4,997	5,920
Duxford Community C of E Primary School Rebuild	Slipped	-745	865
School Condition, Maintenance & Suitability	Additional	616	616
Samuel Pepys Special School	Slipped	-2,915	0

Scheme		2022/23 change (£000)	Overall Scheme Change (£000)
Acquisition of Land North of Cherry Hinton (LNCH)	Slipped	-900	0
Independent Living Service: East Cambridgeshire	Slipped	-9,222	1,260
Capital Variation	Reduction	4,070	4,070

The following changes in funding for 2022/23 have occurred since the Business Plan was published:

- School Conditions Allocation grant funding increase of £866k.
- Adjustment to carry forward funding increased by £6,921k.
- Devolved formula capital reduced by £4k
- Other contributions reduced by £1.2k
- Additional SEN funding announced for Cambridgeshire £6,778k
- Section 106 funding reduced by £10,142k to account for slippage on projects since the business plan was approved.
- Prudential Borrowing reduced by £35,125k to account for savings and slippage on projects since the business plan was approved.

At the end of May 2022, the capital programme forecast underspend is zero. The level of slippage and underspend in 2022/23 is currently anticipated to be £0k and as such has not yet exceeded the revised Capital Variation Budget of £9,502k. A forecast outturn will not be reported unless this happens.

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

3. Savings Tracker Summary

The savings tracker is produced quarterly to monitor delivery of savings against agreed plans. The first savings tracker of 2022/23 will be produced at the end of June.

4. Technical note

On a biannual basis, a technical financial appendix is included as Appendix 6. This appendix covers:

- 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 5.1.1 - 5.2.6 are calculated based on all clients who have received a service, are receiving a service, or we plan will receive a service. Some clients will have ceased receiving a service in previous months, or during this month, or we will have assumed an end date in the future.

5.1 Children and Young People

5.1.1 Key activity data at the end of May 2022 for Children in Care Placements is shown below:

Service Type	BUDGET				ACTUAL (May 2022)				FORECAST		
	No of placements Budgeted	Annual Budget	No. of weeks funded	Average weekly cost per head	Snapshot of No. of placements May 2022	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	11	£1,669k	52	2,918.30	4	4.00	£770k	3,692.17	-7.00	-£899k	773.87
Residential - secure accommodation	1	£548k	52	10,528.85	1	1.00	£548k	10,500.00	0.00	£k	-28.85
Residential schools	7	£538k	52	1,477.65	6	6.04	£514k	1,498.83	-0.96	-£24k	21.18
Residential homes	40	£8,738k	52	4,200.81	45	44.47	£9,302k	4,059.06	4.47	£564k	-141.75
Independent Fostering	198	£9,153k	52	888.96	177	171.90	£7,860k	883.36	-26.10	-£1,293k	-5.60
Tier 4 Step down	2	£465k	52	4,472.26	2	1.02	£140k	4,318.34	-0.98	-£325k	-153.92
Supported Accommodation	13	£1,549k	52	2,291.91	15	11.92	£1,032k	1,699.14	-1.08	-£517k	-592.77
16+	3	£50k	52	321.01	6	2.45	£50k	322.02	-0.55	£k	1.01
Supported Living	3	£412k	52	2,640.93	4	2.27	£452k	3,423.49	-0.73	£40k	782.56
Growth/Replacement	0	£k	0	0.00	0	0.00	£2,453k	0.00	-	£2,453k	0.00
Additional one off budget/actuals	0	£k	0	0.00	0	0.00	£k	0.00	-	£k	0.00
Mitigations required	0	£k	0	0.00	0	0.00	£k	0.00	-	£k	0.00
TOTAL	278	£23,122k			260	245.07	£23,122k		-32.93	£k	
In-house Fostering	190	£4,046k	56	393.41	175	157.84	£3,828k	393.22	-32.16	-£217k	-0.19
In-house fostering - Reg 24	27	£268k	56	177.13	34	34.37	£330k	169.33	7.37	£62k	-7.80
Staying Put	44	£285k	52	124.22	37	34.05	£217k	120.16	-9.95	-£68k	-4.06
Supported Lodgings	5	£38k	52	145.42	3	3.25	£12k	69.29	-1.75	-£26k	-76.13
TOTAL	266	£4,637k			249	229.51	£4,387k		-36.49	-£250k	
Adoption Allowances	95	£1,091k	52	220.22	93	79.87	£1,019k	216.79	-15.13	-£72k	-3.43
Special Guardianship Orders	313	£2,421k	52	148.35	283	269.11	£2,111k	144.09	-43.89	-£310k	-4.26
Child Arrangement Orders	51	£414k	52	155.52	48	46.32	£363k	152.62	-4.68	-£51k	-2.90
Concurrent Adoption	2	£22k	52	210.00	0	0.00	£k	0.00	-2	-£22k	-210.00
TOTAL	461	£3,947k			424	395.30	£3,493k		-65.7	-£454k	
OVERALL TOTAL	1,005	£31,706k			933	869.88	£31,002k		-135.12	-£704k	

NOTES:

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

5.1.2 Key activity data at the end of May 2022 for SEN Placements is shown below:

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

Budgeted data is based on actual data at the close of 2021/22 and an increase in pupil numbers over the course of the year.

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

Provision Type	BUDGET				ACTUAL (May 2022)					FORECAST	
	No. pupils	Expected in-year growth	Average annual cost per pupil (£)	Budget (£000) (excluding academy recoupment)	No. Pupils as at May 2022		% growth used	Average annual cost per 1 FTE pupils as at May 2022		Forecast spend (£)	Variance (£)
					Actual	Variance		Actual (£)	Variance (£)		
Mainstream top up *	2,800	280	7,100	19,859	2,626	-174	38%	7,982	882	19,859	0
Special School **	1,610	161	12,000	21,465	1,602	-8	95%	11,477	-523	21,465	0
HN Unit **	250	n/a	13,765	4,152	252	2	n/a	13,298	-467	4,152	0
SEN Placement (all) ***	281	n/a	53,464	15,012	264	-17	n/a	50,953	-2,511	15,012	0
Total	4,941	441	-	60,488	4,744	-197	55%	-	-	60,488	0

* LA cost only

** Excluding place funding

*** Education contribution only

Provision Type	BUDGET				ACTUAL (May 2022)					FORECAST	
	No. pupils	Expected in-year growth	Average weekly cost per pupil (£)	Budget (£000) (excluding academy recoupment)	No. Pupils as at May 2022		% growth used	Average weekly cost per 1 FTE pupils as at May 2022		Forecast spend (£)	Variance (£)
					Actual	Variance		Actual (£)	Variance (£)		
Out of School Tuition	168	n/a	991	5,034	162	-6	n/a	855	-136	5,034	0
Total	168	0	-	5,034	162	-6	n/a	-	-	5,034	0

5.2 Adults

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

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

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

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

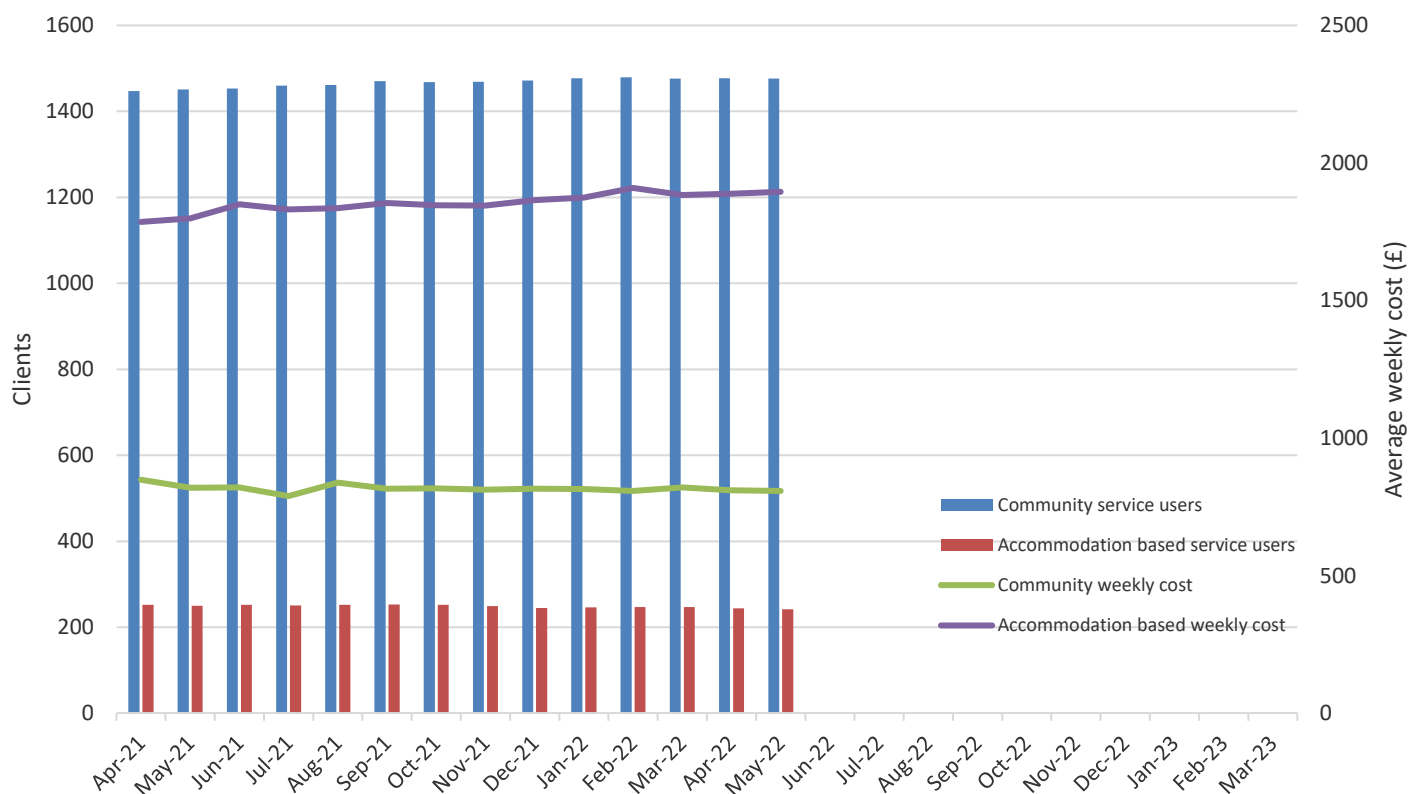
The activity data for a given service will not directly tie back to its outturn reported in Appendix 1. This is because the detailed variance include other areas of spend, such as care services which have ended and staffing costs, as well as the activity data including some care costs that sit within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

5.2.1 Key activity data at the end of May 2022 for Learning Disability Partnership is shown below:

Learning Disability Partnership	BUDGET			ACTUAL (May 2022)				Forecast		
Service Type	Expected No. of Care Packages 2022/23	Budgeted Average Unit Cost (per week)	Annual Budget	Current Care Packages	D T	Current Average Unit Cost (per week)	D T	Total spend/income	D T	Variance
Accommodation based										
~Residential	255	£2,128	£28,344k	245 ↓		£2,012 ↓		£28,028k ↓		£316k
~Nursing	5	£2,698	£716k	5 ↔		£2,535 ↓		£718k ↑		£1k
~Respite	15	£1,029	£718k	13 ↓		£951 ↓		£391k ↓		£327k
Accommodation based subtotal	275	£2,022	£29,779k	263		£1,922		£29,137k		£642k
Community based										
~Supported Living	517	£1,439	£38,809k	538 ↑		£1,289 ↓		£38,281k ↓		£528k
~Homecare	348	£403	£7,306k	336 ↓		£384 ↓		£7,320k ↑		£15k
~Direct payments	423	£493	£10,866k	405 ↓		£454 ↓		£10,528k ↓		£338k
~Live In Care	15	£2,132	£1,692k	15 ↑		£2,023 ↓		£1,683k ↓		£9k
~Day Care	463	£196	£4,733k	458 ↓		£184 ↓		£4,705k ↓		£28k
~Other Care	53	£85	£869k	47 ↓		£81 ↓		£925k ↑		£56k
Community based subtotal	1,819	£671	£64,273k	1,799		£625		£63,442k		£831k
Total for expenditure	2,094	£848	£94,052k	2,062		£791		£92,579k ↓		£1,474k
Care Contributions			-£4,347k					-£4,421k ↑		£74k

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

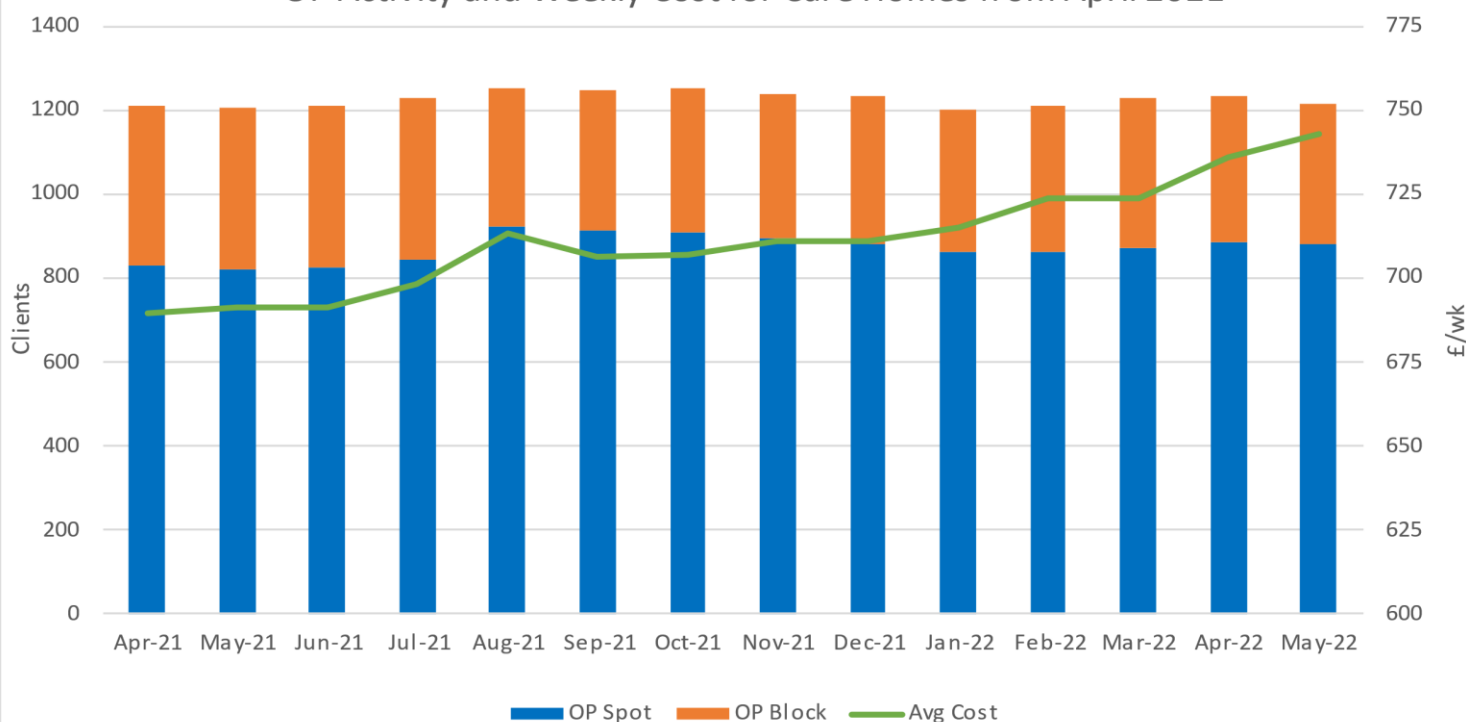
LDP Activity and Weekly Cost from April 2021



5.2.2 Key activity data at the end of May 2022 for Older People and Physical Disabilities Services for Over 65s is shown below:

Older People and Physical Disability Over 65	BUDGET			ACTUAL (May 2022)				Forecast		
Service Type	Expected No. of Care Packages 2022/23	Budgeted Average Unit Cost (per week)	Annual Budget	Current Care Packages	D o T	Current Average Unit Cost (per week)	D o T	Total spend/ income	D o T	Variance
Accommodation based										
~Residential	422	£690	£15,190k	353	↓	£692	↑	£14,794k	↑	-£396k
~Residential Dementia	451	£783	£18,416k	420	↓	£694	↑	£17,635k	↓	-£781k
~Nursing	336	£869	£15,219k	281	↓	£813	↑	£14,750k	↑	-£469k
~Nursing Dementia	181	£1,033	£9,749k	160	↓	£859	↑	£8,876k	↑	-£872k
~Respite			£750k					£750k	↓	£k
Accommodation based subtotal	1,390	£808	£59,325k	1,214		£743		£56,806k		-£2,518k
Community based										
~Supported Living	434	£271	£6,128k	413	↑	£163	↓	£6,172k	↑	£44k
~Homecare	1,506	£292	£22,488k	1,447	↓	£273	↑	£22,417k	↑	-£71k
~Direct payments	202	£328	£3,455k	198	↑	£356	↑	£3,495k	↑	£40k
~Live In Care	42	£876	£1,919k	41	↑	£906	↑	£1,996k	↑	£78k
~Day Care	78	£166	£673k	75	↓	£77	↑	£649k	↓	-£24k
~Other Care			£489k					£485k	↑	-£4k
Community based subtotal	2,262	£298	£35,152k	2,174		£265		£35,214k		£62k
Total for expenditure	3,652	£492	£94,476k	3,388		£436		£92,020k	↓	-£2,456k
Care Contributions			-£26,349k					-£26,336k		£13k

OP Activity and Weekly Cost for Care Homes from April 2021



5.2.3 Key activity data at the end of May 2022 for Physical Disabilities Services for Under 65s is shown below:

Physical Disabilities Under 65s	BUDGET			ACTUAL (May 2022)				Forecast		
Service Type	Expected No. of Care Packages 2022/23	Budgeted Average Unit Cost (per week)	Annual Budget	Current Care Packages T	D o T	Average Unit Cost (per week) T	D o T	Total spend/ income T	D o T	Variance
Accommodation based										
~Residential	20	£1,161	£1,211k	20	↔	£1,186	↑	£1,248k	↑	£38k
~Residential Dementia	3	£723	£113k	3	↔	£723	↑	£113k	↔	£k
~Nursing	22	£1,073	£1,231k	19	↓	£1,078	↑	£1,198k	↓	-£32k
~Nursing Dementia	0	£0	£k	0	↔	£0	↔	£k	↔	£k
~Respite	0	£0	£k	0		£0		£k	↔	£k
Accommodation based subtotal	45	£1,089	£2,555k	42		£1,104		£2,560k		£5k
Community based										
~Supported Living	8	£822	£343k	6	↓	£690	↓	£337k	↓	-£6k
~Homecare	206	£265	£2,846k	191	↓	£257	↓	£3,035k	↑	£189k
~Direct payments	169	£341	£3,483k	193	↑	£369	↑	£3,654k	↑	£172k
~Live In Care	27	£853	£1,201k	25	↓	£873	↑	£1,237k	↑	£36k
~Day Care	18	£95	£89k	18	↔	£116	↑	£96k	↑	£7k
~Other Care			£247k		↔		↔	£247k	↔	£k
Community based subtotal	428	£335	£8,209k	433		£343		£8,606k		£397k
Total for expenditure	473	£407	£10,763k	475		£410		£11,166k	↑	£402k
Care Contributions			-£1,434k					-£1,447k		-£13k

5.2.4 Key activity data at the end of May 2022 for Older People Mental Health (OPMH) Services:

Older People Mental Health	BUDGET			ACTUAL (May 2022)				Forecast		
Service Type	Expected No. of Care Packages 2022/23	Budgeted Average Unit Cost (per week)	Annual Budget	Current Care Packages	D o T	Current Average Unit Cost (per week)	D o T	Total spend/ income	D o T	Variance
Accommodation based										
~Residential	37	£746	£1,212k	33	↓	£717	↓	£1,140k	↓	-£73k
~Residential Dementia	37	£718	£1,109k	33	↓	£702	↑	£1,043k	↓	-£67k
~Nursing	29	£799	£1,013k	28	↔	£772	↑	£1,024k	↑	£11k
~Nursing Dementia	71	£960	£3,088k	70	↑	£870	↓	£3,122k	↑	£34k
~Respite	3	£66	£k	3	↔	£261	↑	£k	↔	£k
Accommodation based subtotal	177	£822	£6,422k	167		£774		£6,329k		-£93k
Community based										
~Supported Living	12	£190	£110k	13	↑	£198	↓	£50k	↓	-£60k
~Homecare	95	£267	£1,160k	67	↑	£267	↓	£1,053k	↓	-£106k
~Direct payments	7	£500	£193k	7	↔	£449	↓	£183k	↓	-£9k
~Live In Care	11	£1,140	£660k	12	↑	£1,070	↓	£684k	↑	£24k
~Day Care	5	£316	£1k	5	↑	£320	↑	£1k	↓	£k
~Other Care	7	£189	£17k	5	↓	£44	↓	£37k	↑	£20k
Community based subtotal	137	£340	£2,140k	109		£351		£2,008k		-£132k
Total for expenditure	314	£612	£8,562k	276		£607		£8,337k	↔	-£225k
Care Contributions			-£1,352k					-£1,264k		£88k

5.2.5 Key activity data at the end of May 2022 for Adult Mental Health Services is shown below:

Adult Mental Health	BUDGET			ACTUAL (May 2022)				Forecast		
Service Type	Expected No. of Care Packages 2022/23	Budgeted Average Unit Cost (per week)	Annual Budget	Current Care Packages	D o T	Current Average Unit Cost (per week)	D o T	Total spend/ income	D o T	Variance
Accommodation based										
~Residential	60	£812	£2,388k	59	↑	£787	↑	£2,514k	↓	£127k
~Residential Dementia	3	£787	£118k	3	↑	£750	↑	£124k	↑	£6k
~Nursing	9	£791	£388k	9	↓	£751	↑	£373k	↑	-£15k
~Nursing Dementia	1	£929	£51k	1	↔	£882	↔	£49k	↑	-£2k
~Respite	1	£20	£k	1	↔	£20	↔	£k	↓	£k
Accommodation based subtotal	74	£799	£2,944k	73		£772		£3,060k		£116k
Community based										
~Supported Living	123	£300	£2,869k	119	↓	£326	↑	£2,910k	↑	£41k
~Homecare	149	£89	£1,257k	132	↑	£102	↓	£1,236k	↑	-£22k
~Direct payments	14	£271	£206k	13	↓	£252	↓	£181k	↓	-£26k
~Live In Care	2	£1,171	£123k	2	↔	£1,171	↔	£127k	↑	£4k
~Day Care	4	£69	£18k	4	↔	£69	↔	£14k	↓	-£4k
~Other Care	5	£975	£3k	4	↔	£13	↑	£3k	↓	£k
Community based subtotal	297	£207	£4,476k	274		£212		£4,470k		-£6k
Total for expenditure	371	£325	£7,420k	347		£330		£7,530k	↑	£110k
Care Contributions			-£357k					-£353k		£5k

5.2.6 Key activity data at the end of May 2022 for Autism is shown below:

Autism	BUDGET			ACTUAL (May 2022)				Forecast		
Service Type	Expected No. of Care Packages 2022/23	Budgeted Average Unit Cost (per week)	Annual Budget	Current Care Packages	D o T	Current Average Unit Cost (per week)	D o T	Total spend/ income	D o T	Variance
Accommodation based										
~Residential			£46k		↑		↑	£185k	↑	£139k
~Residential Dementia										
Accommodation based subtotal			£46k					£185k		£139k
Community based										
~Supported Living	21	£1,092	£1,181k	23	↑	£835	↓	£1,112k	↓	-£69k
~Homecare	17	£161	£142k	14	↓	£153	↓	£122k	↓	-£20k
~Direct payments	22	£377	£424k	22	↔	£298	↓	£375k	↓	-£48k
~Live In Care			£21k		↔		↓	£13k	↓	-£8k
~Day Care	18	£77	£72k	17	↓	£74	↓	£75k	↑	£3k
~Other Care			£12k		↔		↓	£16k	↑	£3k
Community based subtotal	82	£439	£1,852k	80		£372		£1,713k		-£139k
Total for expenditure	83	£443	£1,898k	82		£405		£1,898k	↑	£k
Care Contributions			-£71k					-£70k		£k

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

Appendix 1 – P&C Service Level Financial Information

Forecast Outturn Variance (Previous) £'000	Ref	Service	Budget 2022/23 £'000	Actual £'000	Forecast Outturn Variance £'000	Forecast Outturn Variance %
Adults & Safeguarding Directorate						
0	1	Strategic Management - Adults	-6,352	-10,414	-0	0%
0		Transfers of Care	2,090	386	0	0%
0		Prevention & Early Intervention	9,907	1,980	-0	0%
0		Principal Social Worker, Practice and Safeguarding	1,634	311	0	0%
0		Autism and Adult Support	2,295	451	0	0%
0		Adults Finance Operations	1,785	276	0	0%
Learning Disabilities						
0	2	Head of Service	6,722	112	0	0%
0	2	LD - City, South and East Localities	41,698	6,770	0	0%
0	2	LD - Hunts & Fenland Localities	38,289	5,751	0	0%
0	2	LD - Young Adults Team	11,956	1,963	0	0%
0	2	In House Provider Services	7,996	1,262	0	0%
0	2	NHS Contribution to Pooled Budget	-25,891	0	0	0%
0		Learning Disabilities Total	80,770	15,858	0	0%
Older People and Physical Disability Services						
0		Management and Staffing	5,970	1,624	0	0%
0		Older Peoples Services - North	29,427	4,733	0	0%
0		Older Peoples Services - South	35,708	6,023	0	0%
0		Physical Disabilities - North	4,206	547	0	0%
0		Physical Disabilities - South	4,692	811	0	0%
0		Older People and Physical Disability Total	80,004	13,738	0	0%
Mental Health						
0		Mental Health Central	3,671	359	0	0%
0		Adult Mental Health Localities	5,527	972	0	0%
0		Older People Mental Health	7,273	1,174	0	0%
0		Mental Health Total	16,471	2,505	0	0%
0		Adults & Safeguarding Directorate Total	188,604	25,094	0	0%
Commissioning Directorate						
0		Strategic Management –Commissioning	367	47	0	0%
0		Local Assistance Scheme	300	70	0	0%
Adults Commissioning						
0		Central Commissioning - Adults	15,691	1,305	0	0%
0		Integrated Community Equipment Service	1,779	-239	0	0%
0		Mental Health Commissioning	2,325	-106	0	0%
0		Adults Commissioning Total	19,794	961	0	0%
Children's Commissioning						
0		Children in Care Placements	23,122	1,799	0	0%
0		Commissioning Services	2,181	263	0	0%
0		Children's Commissioning Total	25,302	2,062	0	0%
0		Commissioning Directorate Total	45,763	3,140	0	0%

Forecast Outturn Variance (Previous) £'000	Ref	Service	Budget 2022/23 £'000	Actual £'000	Forecast Outturn Variance £'000	Forecast Outturn Variance %
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Communities & Partnerships Directorate						
0		Strategic Management - Communities & Partnerships	-117	-227	0	0%
0		Public Library Services	3,816	642	0	0%
0		Cambridgeshire Skills	2,409	263	0	0%
0		Archives	397	67	0	0%
0		Cultural Services	373	-14	0	0%
0		Registration & Citizenship Services	-817	-107	0	0%
0		Coroners	1,901	653	-0	0%
0		Trading Standards	748	-29	0	0%
0		Domestic Abuse and Sexual Violence Service	3,281	-578	0	0%
0		Think Communities	6,237	2,011	0	0%
0		Youth and Community Services	390	-225	-0	0%
0		Communities & Partnerships Directorate Total	18,617	2,455	0	0%

Children & Safeguarding Directorate						
0		Strategic Management - Children & Safeguarding	1,908	411	-0	0%
0		Safeguarding and Quality Assurance	3,476	224	-0	0%
0		Fostering and Supervised Contact Services	9,607	1,417	0	0%
0		Corporate Parenting	9,042	1,699	0	0%
0		Integrated Front Door	4,275	682	0	0%
0		Children's Disability Service	7,322	1,572	0	0%
0		Support to Parents	1,898	-1,325	0	0%
0		Adoption	5,561	196	0	0%
0		Legal Proceedings	2,050	141	0	0%
0		Youth Offending Service	1,471	115	-0	0%
District Delivery Service						
0		Children's Centres Strategy	105	0	0	0%
0		Safeguarding West	1,078	279	0	0%
0		Safeguarding East	5,016	-1,617	0	0%
0		Early Help District Delivery Service –North	4,208	599	0	0%
0		Early Help District Delivery Service – South	5,079	673	0	0%
0		District Delivery Service Total	15,486	-66	0	0%
0		Children & Safeguarding Directorate Total	62,094	5,067	0	0%

Forecast Outturn Variance (Previous) £'000	Ref	Service	Budget 2022/23 £'000	Actual £'000	Forecast Outturn Variance £'000	Forecast Outturn Variance %
Education Directorate						
0		Strategic Management - Education	1,769	236	0	0%
0		Early Years' Service	4,977	859	-0	0%
0		School Improvement Service	1,091	98	-0	0%
0		Virtual School	1,928	147	-0	0%
0		Outdoor Education (includes Grafham Water)	-73	-228	0	0%
0		Cambridgeshire Music	0	191	0	0%
0		ICT Service (Education)	-200	-1,621	0	0%
0		Redundancy & Teachers Pensions	3,717	278	0	0%
SEND Specialist Services (0-25 years)						
0		SEND Specialist Services	12,307	1,418	0	0%
0		Funding for Special Schools and Units	37,690	5,107	0	0%
0		High Needs Top Up Funding	32,613	4,459	0	0%
0		Special Educational Needs Placements	15,846	4,534	0	0%
0		Out of School Tuition	5,034	142	0	0%
0		Alternative Provision and Inclusion	7,339	1,073	0	0%
0	3	SEND Financing – DSG	-9,752	8	11,800	121%
0		SEND Specialist Services (0-25 years) Total	101,075	16,742	11,800	12%
Infrastructure						
0		0-19 Organisation & Planning	2,799	164	26	1%
0		Education Capital	180	-1,051	0	0%
0		Home to School Transport – Special	17,918	785	0	0%
0		Children in Care Transport	1,628	78	0	0%
0		Home to School Transport – Mainstream	9,747	721	0	0%
0		0-19 Place Planning & Organisation Service Total	32,272	697	26	0%
0		Education Directorate Total	146,557	17,401	11,826	8%
Executive Director						
0		Executive Director	929	165	0	0%
0		Lost Sales, Fees & Charges Compensation	179	0	0	0%
0		Central Financing	21	0	0	0%
0		Executive Director Total	1,129	165	0	0%
0		Total	462,764	53,322	11,826	3%
Grant Funding						
0	4	Financing DSG	-102,708	-17,423	-11,800	-11%
0		Non Baselined Grants	-39,013	-4,439	0	0%
0		Grant Funding Total	-141,721	-21,863	-11,800	8%
0		Net Total	321,043	31,460	26	0%

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

Forecast Outturn Variance (Previous) £'000	Ref	Service	Budget 2022/23 £'000	Actual £'000	Forecast Outturn Variance £'000	Forecast Outturn Variance %
Commissioning Directorate						
Children's Commissioning						
0		Commissioning Services	245	0	0	0%
0		Children's Commissioning Total	245	0	0	0%
0		Commissioning Directorate Total	245	0	0	0%
Children & Safeguarding Directorate						
District Delivery Service						
0		Early Help District Delivery Service – North	0	0	0	0%
0		Early Help District Delivery Service – South	0	0	0	0%
0		District Delivery Service Total	0	0	0	0%
0		Children & Safeguarding Directorate Total	0	0	0	0%
Education Directorate						
0	-	Early Years' Service	2,287	474	-0	0%
0		Virtual School	150	0	0	0%
0		Redundancy & Teachers Pensions	0	0	0	0%
SEND Specialist Services (0-25 years)						
0		SEND Specialist Services	7,703	666	0	0%
0		Funding for Special Schools and Units	37,690	5,107	0	0%
0		High Needs Top Up Funding	32,613	4,459	0	0%
0		Special Educational Needs Placements	15,846	4,534	0	0%
0		Out of School Tuition	5,034	142	0	0%
0		Alternative Provision and Inclusion	7,262	989	0	0%
0	3	SEND Financing – DSG	-9,752	6	11,800	121%
0		SEND Specialist Services (0 - 25 years) Total	96,395	15,904	11,800	12%
Infrastructure						
0		0-19 Organisation & Planning	2,232	45	0	0%
0		Home to School Transport – Special	400	0	0	0%
0		0-19 Place Planning & Organisation Service Total	2,632	45	0	0%
0		Education Directorate Total	101,463	16,423	11,800	12%
0		Total	101,708	16,423	11,800	12%
0		Contribution to Combined Budgets	1,000	1,000	0	0%
Schools						
0		Primary and Secondary Schools	417,941	20,950	0	0%
0		Nursery Schools and PVI	35,704	8,116	0	0%
0		Schools Financing	-556,353	-49,264	0	0%
0		Pools and Contingencies	0	12	0	0%
0		Schools Total	-102,708	-20,186	0	0%
0		Overall Net Total	0	-2,762	11,800	-%

Appendix 2 – Public Health Service Level Financial Information

Forecast Outturn Variance (Previous) £'000	Ref	Service	Budget 2022/23 £'000	Actual £'000	Forecast Outturn Variance £'000	Forecast Outturn Variance %
Children Health						
0		Children 0-5 PH Programme	7,369	0	0	0%
0		Children 5-19 PH Programme - Non Prescribed	1,705	-74	0	0%
0		Children Mental Health	392	21	0	0%
0		Children Health Total	9,466	-53	0	0%
Drugs & Alcohol						
0		Drug & Alcohol Misuse	5,514	-943	0	0%
0		Drug & Alcohol Misuse Total	5,514	-943	0	0%
Sexual Health & Contraception						
0		SH STI testing & treatment - Prescribed	3,677	-218	0	0%
0		SH Contraception - Prescribed	1,126	-252	0	0%
0		SH Services Advice Prevention/Promotion - Non-Prescribed	367	-59	0	0%
0		Sexual Health & Contraception Total	5,170	-529	0	0%
Behaviour Change / Preventing Long Term Conditions						
0		Integrated Lifestyle Services	3,210	-94	0	0%
0		Other Health Improvement	489	169	0	0%
0		Smoking Cessation GP & Pharmacy	800	-215	0	0%
0		NHS Health Checks Programme - Prescribed	1,111	-8	0	0%
0		Behaviour Change / Preventing Long Term Conditions Total	5,611	-149	0	0%
Falls Prevention						
0		Falls Prevention	349	-86	0	0%
0		Falls Prevention Total	349	-86	0	0%
General Prevention Activities						
0		General Prevention, Traveller Health	1	-1	0	0%
0		General Prevention Activities Total	1	-1	0	0%
Adult Mental Health & Community Safety						
0		Adult Mental Health & Community Safety	257	-235	0	0%
0		Adult Mental Health & Community Safety Total	257	-235	0	0%
Public Health Directorate						
0		Public Health Strategic Management	409	0	0	0%
0		Public Health Directorate Staffing & Running Costs	2,721	160	0	0%
0		Test and Trace Support Grant	123	17	0	0%
0		Enduring Transmission Grant	1,815	66	0	0%
0		Contain Outbreak Management Fund	5,911	106	0	0%
0		Lateral Flow Testing Grant	0	301	0	0%

Forecast Outturn Variance (Previous) £'000	Ref	Service	Budget 2022/23 £'000	Actual £'000	Forecast Outturn Variance £'000	Forecast Outturn Variance %
0		Public Health Directorate Total	10,980	650	0	0%
0		Total Expenditure before Carry-forward	37,348	-1,346	0	0%
		Funding				
0		Public Health Grant	-27,301	-6,825	0	0%
0		Test and Trace Support Grant	0	0	0	0%
0		Enduring Transmission Grant	-1,815	-1,815	0	0%
0		Contain Outbreak Management Fund	-5,911	-5,911	0	0%
0		Community Testing Grant	0	0	0	0%
0		Other Grants	-94	0	0	0%
0		Drawdown from reserves	-2,227	0	0	0%
0		Grant Funding Total	-37,348	-14,552	0	0%
0		Overall Net Total	0	-15,898	0	0%

Appendix 3 – Service Commentaries on Outturn Position

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

1) SEND Financing DSG

Budget 2022/23 £'000	Actual £'000	Forecast Outturn Variance £'000	Forecast Outturn Variance %
-9,752	8	11,800	121%

Due to the continuing increase in the number of children and young people with Education, Health and Care Plans (EHCPs), and the complexity of need of these young people, the overall spend on the High Needs Block element of the DSG funded budgets has continued to rise. The current in-year forecast reflects the initial latest identified shortfall between available funding and current budget requirements.

2) Financing DSG

Budget 2022/23 £'000	Actual £'000	Forecast Outturn Variance £'000	Forecast Outturn Variance %
-102,708	-17,423	-11,800	-11%

Above the line within P&C, £102.7m is funded from the ring-fenced DSG. Net pressures will be carried forward as part of the overall deficit on the DSG.

Appendix 4 – Capital Position

4.1 Capital Expenditure

Original 2022/23 Budget as per BP £'000	Scheme	Revised Budget for 2022/23 £'000	Actual Spend (May 22) £'000	Forecast Outturn Variance (May 22) £'000	Total Scheme Revised Budget £'000	Total Scheme Variance £'000
24,224	Basic Need - Primary	5,574	198	0	184,036	0
40,926	Basic Need - Secondary	32,817	-157	0	225,674	0
1,566	Basic Need - Early Years	2,119	0	0	7,419	0
6,197	Adaptations	5,002	76	0	10,075	0
3,250	Conditions Maintenance	5,377	187	0	31,563	0
780	Devolved Formula Capital	1,979	0	0	9,053	0
16,950	Specialist Provision	14,976	249	0	38,018	0
1,050	Site Acquisition and Development	150	16	0	1,200	0
750	Temporary Accommodation	750	18	0	8,000	0
650	Children Support Services	650	0	0	6,500	0
15,223	Adult Social Care	6,554	25	0	110,283	0
1,400	Cultural and Community Services	3,235	349	0	6,759	0
-13,572	Capital Variation	-9,502	0	0	-58,878	0
733	Capitalised Interest	733	0	0	5,316	0
-1,770	Environment Fund Transfer	-1,770	0	0	-3,499	0
98,357	Total P&C Capital Spending	68,644	963	0	581,519	0

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

P&C Capital Variation

The Capital Programme Board recommended that services include a variations budget to account for likely slippage in the capital programme, as it is sometimes difficult to allocate this to individual schemes in advance. The allocation for P&C's negative budget has been revised and calculated using the revised budget for 2022/23 as below. Slippage and underspends in 2022/23 result in the capital variations budget being fully utilised.

/Service	Capital Programme Variations Budget £000	Outturn Variance (May 22) £000	Capital Programme Variations Budget Used £000	Capital Programme Variations Budget Used %	Revised Outturn Variance (May 22) £000
P&C	-9,502	-9,502	0	0	0
Total Spending	-9,502	-9,502	0	0	0

4.2 Capital Funding

Original 2022/23 Funding Allocation as per BP £'000	Source of Funding	Revised Funding for 2022/23 £'000	Spend - Outturn (May 22) £'000	Funding Outturn Variance (May 22) £'000
14,679	Basic Need	15,671	15,671	0
3,000	Capital maintenance	5,877	5,877	0
780	Devolved Formula Capital	1,978	1,978	0
0	Schools Capital	0	0	0
5,070	Adult specific Grants	5,070	5,070	0
21,703	S106 contributions	11,561	11,561	0
2,781	Other Specific Grants	9,559	9,559	0
1,200	Other Revenue Contributions	0	0	0
0	Capital Receipts	0	0	0
39,147	Prudential Borrowing	18,927	18,927	0
9,997	Prudential Borrowing (Repayable)	0	0	0
98,357	Total Funding	68,644	68,644	0

Changes from the 2022/23 Business Plan Capital Budgets

Rephasing and scheme additions/reductions:

Scheme	2022/23 change (£000)	Overall Scheme change (£000)	Notes
North West Cambridge (NIAB site) primary	-7,499	0	Slipped as current earliest requirement for completion is 2024.
Ermine Street Primary, Alconbury, Phase 2	-1,756	0	Slippage as works not required until September 2024.
St Philips Primary School	-1,046	0	Slippage as scope of works has not been agreed.
Waterbeach New Town Primary	-8,013	0	Slippage from 2023 to 2024 due to re-design as will built as straight 3Form entry and 3Early Years.
Pathfinder - Northstowe	350	350	Cost to pay for the conversion of community space to classrooms.
Northstowe secondary	-571	-571	Final account agreed. Savings against risk register realised.
Alconbury Weald secondary and Special	-609	5,000	Slippage to allow planning permission to be concluded and cable diversion across site can be carried out. SEN completion potentially November 23. Spend forecast assumes proceed based on commencement in Jan 2023 for July 2024 completion.
Sir Harry Smith Community College	-1,243	0	Contract period slightly longer with December 23 completion, therefore slippage as expenditure will be spread over a longer period.
Cambourne Village College Phase 3b	-4,997	5,920	Slippage due to time to resolve tender received higher than previously estimated. Forecast now based on September 23 start on site.

Scheme	2022/23 change (£000)	Overall Scheme change (£000)	Notes
Duxford Community C of E Primary School Rebuild	-745	865	Slippage due to judicial review of planning and work to reduce a higher tender price now means the start on site is planned for July 22.
Townley Primary Permanent Accommodation	-435	0	Slippage as forecast start on site later, now February 23 for summer 23 completion.
Samuel Pepys Special School	-2,915	0	Slippage due to land acquisition. Completion will now be August 2024 not December 2023.
Acquisition of Land North of Cherry Hinton (LNCH)	-900	0	Land not required until year 5 of BP earliest based on forecasts.
Independent Living Service: East Cambridgeshire	-9,222	1,260	
Capital Variation	4,070	4,070	Reduction in scheme provision to take into account revisions to the capital plan since the Business Plan was agreed
Other changes (<£250k)	-1,103	-320	The remaining changes to the capital programme are below the de-minimis limit of £250k
TOTAL	-36,634	16,574	

Additions/reductions in funding:

Funding Type	2022/23 change (£000)*	Explanation
Prudential borrowing	-35,125	Adjustment for 2022/23 savings and slippage on projects.
Section 106 contributions	-10,142	Adjustment for 2022/23 slippage on projects.
Basic Need	992	Additional government grant
School Conditions Allocation	866	Additional government grant
SEN Funding	6,778	New SEN Funding for 2022/23
Devolved Formula Capital	-4	Reduction in government grant assumption

***Please note:** Figures are net of carry forward adjustments where applicable.

Proposed approach for developing capacity for school placements for children with Special Education Needs and Disabilities (SEND)

To: Children and Young Persons Committee

Meeting Date: 5 July 2022

From: Fran Cox, Assistant Director: Education Capital & Place Planning

Electoral division(s): ALL

Key decision: Yes

Forward Plan ref: KD2022/074

Outcome:

The purpose of this report is to ensure that:

- The Children and Young People committee are fully briefed on the proposed strategy to deliver more SEND places capacity.
- The proposed SEND delivery approach will be approved alongside the proposed timeline
- The inclusion of additional SEND space, of 55m² per up to 2FE, will become part of the standard specification for all new build (Primary) schools.
- Members will have a response to the Council Motions of the 10th May 2022:
 - Consider changing the School Transport policy to add in different, more reasonable journey times for children with SEND;
 - Receive a report with the costs of transporting children with SEN D to schools other than their local school; and
 - Consider committing to urgently build a new Special School in Fenland.

Recommendation: The Committee is recommended to:

- Approve the proposed delivery approach, aimed at meeting demand for SEND placements, and
- Approve an amendment to the current specification for new build schools to include 55m² of additional SEND space, per up to 2FE, as standard.
- Consider the feasibility study for the new area special school in Fenland returns at CYP committee once complete.

Voting: Co-opted members of the Committee are eligible to vote on this item.

Officer contact:

Name: Clare Cook
Post: 0-25 Education Officer (SEND Place Planning)
Email: clare.cook@cambridgeshire.gov.uk
Tel: 01223 699779

Member contacts:

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

1. Background and context

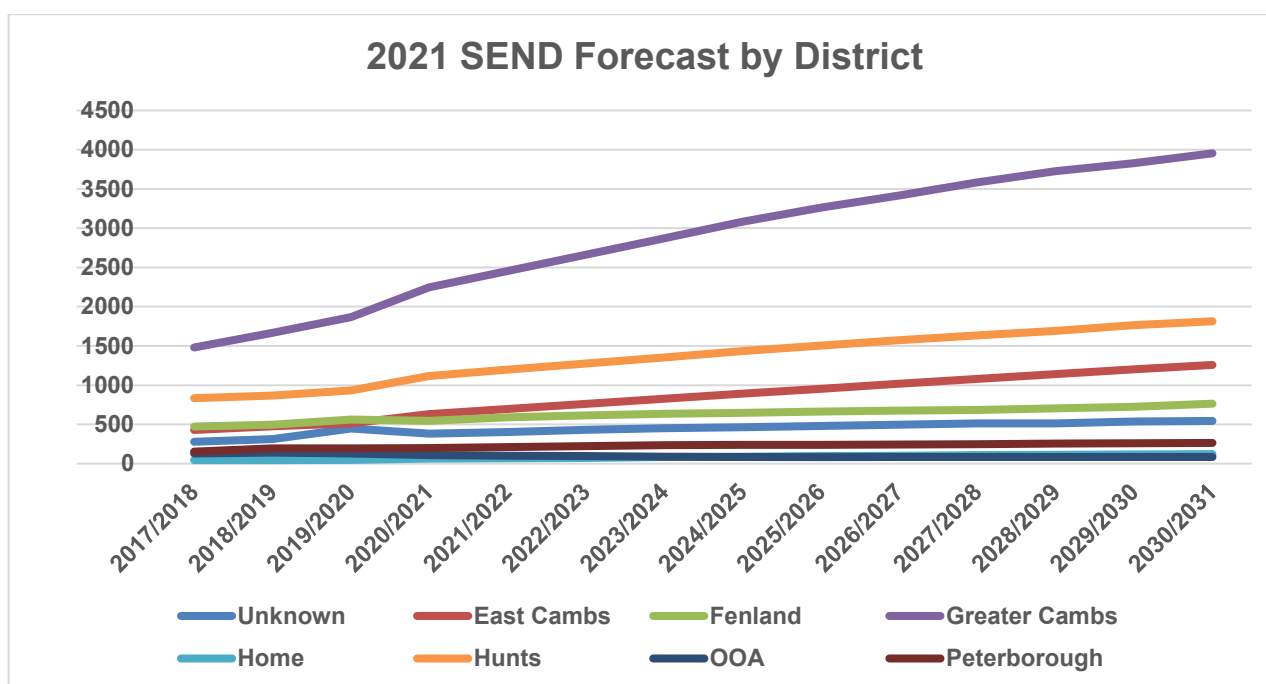
Statutory Duties

- 1.1 The Council, as the local Children's Services Authority, has a statutory duty to provide a school place for every child living in its area of responsibility who is of school age and whose parents want their child educated in the state funded sector. To achieve this, the Council keeps the number of school places under review and to take appropriate steps to manage the position where necessary. The Education and Inspections Act 2006 also requires local authorities to adopt a strategic role, with a duty to promote choice, diversity and fair access to school provision.
- 1.2 As part of the duty under the Children & Families Act 2014, the Council has a legal duty to identify and assess the special educational needs and/or disability (SEND) of children and young people for whom they are responsible. The Council becomes responsible for securing appropriate educational provision for a child/young person in its area when it becomes aware that the child/young person has or may have SEND. The Council must then ensure that those children and young people receive a level of support which will help them "achieve the best possible educational and other outcomes."
- 1.3 The SEND review Green Paper: 'Right Support, Right Place, Right Time' includes a key proposal of changing the culture and practice in mainstream education to be more inclusive and better at identifying and supporting needs, including through earlier intervention and improved targeted support.
- 1.4 It is important that we address the ambitions of the Council's Joint SEND strategy – *Making SEND Everybody's Business* – by ensuring that the right support is provided at the right time and in the right place.
- 1.5 In a paper to this committee on 1 March 2022, members were made aware of a number of children in Cambridgeshire with an Education, Health and Care Plan (EHCP) who will require placement in a special school or in specialist provision attached to a mainstream school at some point in the future. As of 6 June 2022, that number is 212. At that meeting, members approved a proposed approach to addressing this issue.
- 1.6 Geographically, the current greatest need for specialist placement is in Fenland. Due to Meadowgate Academy's proximity to the Norfolk border, 42 of the children on roll for September 2022 reside in Norfolk, with an additional 5 children attending the school from Lincolnshire.

	Awaiting consultation response	Special suitable – In school	Special suitable – not in school	Independent Special Educational Provision required – Local Special school unable to meet need	Total
Cambridgeshire	52	80	61	19	212
Cambridge City	10	21	12	6	49
East Cambs	4	10	7	4	25
Fenland	9	29	32	1	71

Huntingdonshire	12	10	6	5	33
South Cambs	17	10	4	3	34

- 1.7 Whilst Fenland has the greatest immediate need, this geographical picture is not set to continue, with Greater Cambridgeshire (Cambridge City and South Cambridgeshire districts combined) followed by Huntingdonshire, and then East Cambridgeshire predicted to see the biggest increases in demand over the coming decade. It is anticipated that predicted numbers will change due to updates to the forecast methodology.



- 1.8 A further paper to this committee on 17 May 2022 paper detailed a new SEND Outreach model that has been developed in close collaboration between special schools in Cambridgeshire and the SEND District Teams. The model was launched on 11 February 2022. The anticipated impact is that children and young people supported by the outreach model will remain in mainstream settings, keeping children local and reducing the need for specialist placements.
- 1.9 The measures in this report are intended to build on those referenced above. They are aimed at:
- addressing the current issue around the need to provide additional special school or alternative provision capacity for children with an Education Health and Care Plan (EHCP) who are awaiting specialist placement, and
 - supporting the Council in managing future demand for places by providing additional physical capacity within mainstream schools to support the approach outlined in the SEND review green paper.
- 1.10 This report also provides response to Council Motions regarding consideration of changing the School Transport policy to add in different, more reasonable journey times for children with SEND; Receipt of a report with the costs of transporting children with SEND to schools

other than their local school; and Consideration of committing to urgently build a new Special School in Fenland.

- 1.10 The current capital programme to meet the needs of children with SEND includes £60.1m for additional places including:
- A new 150 place special school at Alconbury Weald – January 2024
 - An expansion of Samuel Pepys area special school, St Neots to provide an additional 63 places – September 2024
 - Expansion and Relocation of an SEMH school in Wisbech to provide an additional 30 places (60 places in total) - September 2023
 - Expansion of Granta Special School in Linton to provide an additional 20 places – August 2022
 - The Castle Special School Satellite provision at The Fields Children's Centre and Nursery School in Cambridge to provide an additional 20 places – August 2022
- 1.11 The current capital build programme was put in place to provide for future growth in numbers arising from development as too was a recently completed project to provide a 130-place new area special school at Northstowe; The Martin Bacon Academy.
- 1.12 The need for current placements has required an expansion of the programme. A detailed review of all potential opportunities has been undertaken.

2. Proposed Expansion Strategy

Capital Projects

- 2.1 There is a requirement, as previously outlined in committee reports, for capital investment to increase the number of specialist SEND places. Cambridgeshire has received a DfE capital grant allocation for SEND places of £6.7m in 2022/23 and £7.8m in 2023/24 which can be invested in current and future SEND projects. By September 2022, CCC may have the opportunity to bid for further SEND funding through the Safety Valve Scheme.
- 2.2 The sections below highlight some of the proposed projects to be explored through feasibility in terms of viability. Please see appendix A for full list of schemes that will be explored through feasibility over the next 2 months before confirming back to committee a final list of projects and associated capital budget requirement.

Short to Medium Term Capital Projects -

- 2.3 These are projects which require capital funding, and which are aimed at meeting the immediate need for placement.
- 2.4 A proposed expansion of Meadowgate Academy Area Special School will provide an additional 60 places for children with SEMH needs. As the need for these places is immediate, the potential of having temporary satellite provision is being explored. Following written communication from Meadowgate's governing body on 3rd March 2022, CCC responded to confirm interest in taking forward the expansion project forward. A consultant

has been appointed, review of the site and area is underway, and a report is expected by 9 August 2022.

- 2.5 Enhanced Resource Bases (ERBs) are special units within mainstream schools which offer children and young people access to mainstream education alongside specialist support to meet their SEND. Officers are currently exploring the potential for six mainstream schools to include ERBs specialising in support for those with ASD, SEMH and general SEND. All are being scoped with a potential opening date of 2024.
- 2.6 A contractor has been appointed to design and build new post 16 provision at Northstowe Secondary College by direct award agreed by CYP Committee 1 March 2022. The provision will include a self-contained 16-19 SEND unit (two classrooms, a hygiene room and a group room) to give young people access to mainstream education alongside specialist support to meet their SEND. This unit will provide 20 places and will be a satellite provision of Martin Bacon Academy (MBA), with an indicative completion date of 2024.
- 2.7 MBA was originally designed and built to accommodate 110 pupils age 2-19. Since opening, the accommodation for 16-19 years has been filled with KS4 pupils. The relocation of MBA 16-19 provision to Northstowe Secondary College will enable MBA to retain the 130 2-16 children currently on roll.
- 2.8 An expansion of Highfields Littleport Academy area special school is being considered for completion 2024. The number of additional places is subject to a feasibility study. The school has recently been judged as 'Good' by Ofsted for its first inspection.

Medium to Long Term Capital Projects –

- 2.9 These projects are intended to meet future sufficiency demands.
- 2.10 There is commitment to a new build area special school in Fenland. An area of search centred on March Town and its hinterland has been commissioned to look for a potential site. This will serve to rectify the current geographical inequality of area special provision across the County. Officers are intending to submit a free school bid in the recently announced special school free school round. Whilst the bid progresses, officers will report back to the CYP committee on the feasibility study once a site and costings are identified. This will allow the committee to consider requesting further funding from the Strategy and Resources committee if the free school bid is unsuccessful.
- 2.11 A new 100-120 place area special school is being considered for Gamlingay, South Cambridgeshire, and is expected to open in 2025. This would include a specialist 10-20 place SEMH girls unit, which is currently not available elsewhere in the County.

Non-Capital Projects -

- 2.12 Projects under this heading are aimed at meeting the immediate demand for places.
- 2.13 Should projects under this heading meet agreed principles, work can take place without the need for further sign off. It is anticipated that this simplified governance approach will allow for speed, whilst not compromising the aims and values of the councils Joint SEND Strategy. It will also free up the time of the SEND Transformation Board, and local leaders

of SEND and commissioning services, to focus on projects where their input and sign off is required. The agreed principles are likely to include:

- The project has no added capital cost
- There are no legal issues that need to be resolved
- The project is in the best interests of the Local Authority
- The project will meet demand and thereby reduce the number of children awaiting appropriate placement.

2.14 Spring Common Area Special Academy is currently at capacity, but is exploring options to move some post-16 provision to satellite sites:

- The rental of 2 classrooms from the Huntingdon site of Cambridge Regional College (CRC) is being scoped. This would enable 10 post-16 students to move from the main Spring Common site to the Huntingdon CRC campus, both better supporting their preparation for adulthood and freeing up space for 10 who are awaiting placement in an area special school. In this scenario, the Council would spot purchase the additional 10 spaces, and that funding would in turn, pay for the room rental. There are likely to be costs associated with the connection of phone and internet provision, but it is thought that this will not be funded through capital.
- The Amber Centre, property owned by Cambridgeshire County Council (CCC) is another potential site for post-16 satellite provision, but the scope of work required to make it suitable is not currently known.

2.15 Following on from the work undertaken by Spring Common Academy to relocate post-16 provision, exploration of Granta Area Special School, Castle Area Special School and Meadowgate Special Academy implementing a similar satellite model is needed. This would be in conjunction with their local further education colleges for post-16 provision, CRC Cambridge site and College of West Anglia (Milton site and Wisbech site). This work has not commenced.

2.16 It is imperative that communication and engagement with parents/carers/children around changes to post-16 provision are approached sensitively, to ensure their continued confidence in the system's ability to meet needs. Engaging with the Preparing for Adulthood (PFA) Lead and the PFA Steering group will support this. The steering group includes user voice organisations, such as Pinpoint (parent/carers) and VoiceAbility (young people).

2.17 A proposal has been put forward by Meridian Academy Trust to create capacity at Martin Bacon Academy (20 places) through the addition of an appropriate provision at Swavesey Village College. The addition would be designed to be a stepping-stone between current special school placement and mainstream school placement. This would be accommodated in an existing building which requires renovation but has its own front door, safe arrival route and playing area.

2.18 Area Special School satellite provision is intended to offer additional SEND places in local mainstream schools with capacity. The following satellites are being considered:

- Orchard Primary School, 14 places, expected 2023
- Chesterton Community College, 10-20 places for Post-16, expected 2022

Independent Special Education Provision (ISEP) -

- 2.19 ISEPs are private sector schools which meet higher level needs, and from whom CCC commission places as needed. The commissioning team are in discussions with several providers of ISEP who are looking to locate in the area. Many of these have expertise in ASD, which at present is better served within Cambridgeshire than other needs, although there remain children requiring placement for ASD. There is immediate need for SEMH provision and Area Special School places.
- 2.20 In terms of strengthening the current provision, the commissioning team are currently re-negotiating block purchasing arrangements with Gretton School (ASD) and have negotiated with a new ISEP provision - Aurora Fairview in St Ives (SEMH). This school is due to open in September 2022. The LA have negotiated an 11% discounted rate for all new students at the school. There are currently 21 young people requiring an ISEP for SEMH needs where the school could be suitable for meeting their needs. These places will be taken by those children who are currently awaiting specialist placement and who are both high need (i.e. their needs are unlikely to be met by a non-independent SEMH provision) and who are currently being provided high-cost alternatives, for example, tuition packages.
- 2.21 Work is taking place on the maintenance of the Council's ISEP Provider Risk Tool (PRT) which records all OFSTED visits, safeguarding concerns and internal and external monitoring visits this informs us of the progress our young people make and helps us identify where the gaps are locally.

Annual Place Planning -

- 2.22 The appointment of a 0-25 Education Officer for SEND Place Planning and significant improvements in data capture and analysis mean that future place planning for children and young people with SEND can be more focussed; based on EHCP demand forecast, need type and provision type alongside more general information such as population data and housing growth. It will be a more predictable process and, though not an exact science, better suited to ensuring long term sufficiency of SEND school places.
- 2.23 Forecasts for recent years are being tested against actual data and initial results indicate an under-estimation of SEND placement need using existing methodology. An amended methodology is being developed which will consider both local data, and national SEND percentage of population data to produce a more robust prediction of need. This forecast of need will be presented as a range which will better enable flexible place planning to meet future demand. This revised forecast is likely to be available late summer/early autumn 2022.
- 2.24 As well as knowing the predicted rate of SEND by area and by type, it is also important to consider types of provision available and which provision type is likely to meet need. When considering inclusivity, localism, and budget management, it makes sense for children to be supported in the lowest level support setting that is able to meet their needs. It is therefore anticipated that mainstream schools will meet the needs of the greatest number of children with SEND, followed by ERBs, area special schools, independent/out of area special schools, and finally one-to-one tuition packages. Data does not currently explicitly support analysis of this type, but as it evolves, it is hoped that officers will be better able to predict level of need, as well as type of need, and parental preference patterns.

- 2.25 Forward planning for SEND sufficiency is considered in the context of the SEND Review Green Paper, 'Right Support, Right Place, Right time'. This details inclusivity within mainstream education as being key to meeting future sufficiency demands. To address this, officers recommend amending the standard specification of new build primary schools to include an additional SEND space of 55m² (equivalent space to a key stage 2 classroom) per up to 2FE, as standard. It is anticipated that this additional space will allow for mainstream schools to better meet the needs of children with SEND thereby ensuring children whose needs can be met by mainstream schools remain in mainstream schools. There will also be a commitment to prioritising inclusion when developing the Schedule of Accommodation for new build secondary schools.
- 2.26 It is proposed that the inclusion of the additional 55m² SEND space per up to 2 FE in all new build mainstream primary schools becomes standard. This approach:
- aligns with the principles of the SEND review Green Paper presented to this committee in a report on 17th May 2022).
 - is anticipated that it will improve the ability of mainstream schools to address the needs of children with SEND thereby reducing the need for placement in special schools; and
 - is expected to have medium to long term positive impact upon financial stability within the High Needs Block (refer to (b) above).
- 2.27 Schools with the additional SEND space will be required to monitor and review its use to build a picture of the impact of this investment. This is an innovative approach for which evidence will be gathered over time to inform future investment decisions.

Commissioning review / re-design of provision -

- 2.28 Early place planning indications suggest that the proposed programme will provide adequate Special School places to meet increasing demand over the next 5 – 10 years. There is likely to be however, more need for ERBs across the authority. ERBs, where they can be delivered in a cost effective way utilising existing capacity in a school, will likely provide better value for money, and more importantly provide better local outcomes for children and young people compared to high cost, lengthy transport across the authority.
- 2.29 Historically ERBs have been set up on an individual, bespoke basis. Whilst it is acknowledged that this has created excellent provision with good outcomes for children, there is inconsistency in cost. See Appendix B for a list of current ERB provision.
- 2.30 Work is ongoing to create a banding system which will dictate the level of funding received by an ERB. This is aimed at achieving consistency of provision, though each ERB may still specialise in a particular type of SEND. When a banding system is in place, it is envisaged that SEND services would create a specification which the commissioning team would work with.

Financial considerations and principles

2.31 Capital Costs -

- 2.32 A number of potential schemes have been identified following expressions of interest from individual schools and academy trusts (Appendix A). The potential sites have also

included parts of the schools estate where officers have identified spare capacity and buildings within the corporate estate that are currently surplus and individual services have an opportunity to make a business case for an alternative use.

- 2.33 Where physical/capital works will be required feasibility studies have been commissioned on each site to establish the development potential and capital costs. These are expected to be completed by early August 2022. Completion by this date will enable proposals to be made about which schemes to take forward as part of the annual review of the Council's five-year business plan (capital).
- 2.34 The CYP Committee will consider the 2023/24 business plan at its meeting in October 2022. It is envisaged that the main changes to the Plan will be those arising from the identified need to create additional SEND capacity

SEND Provision in mainstream schools -

- 2.35 Based on recent order of cost estimates a room of 55m² would cost approximately £285K, as at quarter 2 2022. This is an estimate, and the cost could be more, or less dependent on the overall size of the new build. For example, due to economies of scale, site abnormalities and planning requirements.
- 2.36 Based upon the Council's five-year capital programme 8 new primary schools will be required. At the proposed ratio of 55m² SEND space for up to 2FE, at current prices, the capital cost of this proposal is estimated to be £2.85m. Alongside the identified positive outcomes of having dedicated SEND space, there is the possibility that placement breakdown will be avoided, and savings will be achieved through avoiding the resulting specialist placements, ISEP placements and costly tuition packages.
- 2.37 The Council would be required to fund additional SEND rooms primarily through capital borrowing, though this could be mitigated through use of future allocations of high needs block capital grant from the DfE, and through s106 developer contributions which the Council will be in a stronger position to negotiate (see 4.1).

2.38 Revenue Costs -

Dependent on the level of capital borrowing there will be revenue repayment costs the Council will be required to meet.

Ongoing revenue running costs will be variable dependent on the type of provision commissioned and the level of need of individual young people. Funding will be subject to the DfE's High Needs Funding Operation Guidance which requires the LA to commission places within High Needs Units, Special Schools and Further Education institutions. On this basis each project will need to be costed individually to quantify the ongoing revenue costs.

2.39 High Needs Block -

Any of the ongoing revenue costs to place young people in appropriate provision are met from the High Needs Block of the Dedicated Schools Grant (DSG). As reported to members previously, this funding stream is under significant pressure with current grant

funding not sufficient to meet existing commitments. As part of this work by creating and placing young people in more appropriate local provision, it is hoped to avoid some of the more costly alternatives.

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

2.40 Funding sources -

2.41 Cambridgeshire has received a DfE capital grant allocation for SEND places of £6.7m in 2022/23 and £7.8m in 2023/24.

2.42 There may be an opportunity to bid for additional SEND Capital grant funding from the DfE through the Safety Valve scheme. Officers need to be sure at this point that the above list of schemes will not only provide for the identified increased capacity required in the short term but also for any further growth in the system over the next 5 years.

SEND Transport

2.43 Officers are intending to undertake a review of SEND transport services and policy over the next 3 months and will report the outcome to Members at its meeting on 11 October 2022.

2.44 Transport for children with SEND to attend education provision which meets their assessed needs, is intrinsically linked to the wider work detailed above which focusses on increasing SEND capacity and provision across the County. With increased capacity there will be more special provision places available locally which will decrease the necessity for children to undertake lengthy journeys to access appropriate provision. Members are keen to see this achieved following their support of the motion at Full Council on 10 May *to consider changing the School Transport policy to add in different, more reasonable journey times for children with SEND when it receives an update report on SEND provision.* Members also fully supported a motion *to receive a report with the costs of transporting children with SEND to schools other than their local school.* This data will be delivered through the transport review.

2.45 It must be borne in mind that parental preference may mean that some families are happy for their children to travel to more distant/less local special school placements which takes their child's journey over the guide travel times.

2.46 Currently the Social Education Transport Team (SETT) operates more than 400 routes to special provision within Cambridgeshire and, where necessary, beyond its borders. A number of SEND specific transport workstreams across a 3-year programme, have been established focusing on realising efficiencies and associated savings, including review and re-tendering of routes serving the County's special schools over the next 3 years to include particular focus on reviewing and reducing single occupancy taxis (currently more than 100 such routes). Three schools will be reviewed in year 1, and five each in years 2 and 3.

- 2.47 A commitment to the principles of the SEND transport workstreams which also includes a pre-requisite that placement decisions will, in future, consider the transport implications (journey costs and journey times), and to embed this principle in the transport policy would establish a sustainable approach to realising the outcome of reasonable journey times which the Motion sets out to achieve.
- 2.48 Alongside the work already being undertaken to review current routes, the consideration of reducing the number of SEND routes and the distances travelled is an essential element of the planning of future SEND places.
- 2.49 Officers propose that lead transport officers deliver a training session to Committee Members prior to the October 11 meeting to explain more fully the context and operational issues around SEND transport.

Timeline

- 2.50 Following Director and Assistant Director sign-off of the proposed Capital Programme for SEND, it is suggested to take forward the programme of works through the usual governance processes for all education capital projects.
- 2.51 The programme has also been brought to the SEND Transformation Board for acknowledgment and agreement. Schools and Trusts will be written to confirming their inclusion/exclusion from the proposed programme going forward.
- 2.52 Where there is currently not a feasibility report in place it is proposed that the current secured £2.5 capital funding within the current programme be used to commission feasibilities to enable firm costs to be sought by the beginning of August 2022.
- 2.53 The proposed programme has been taken to Capital Programme Board in June and will be presented to CYP Committee in October for sign off once the final list of proposed schemes is confirmed following feasibility studies. The final proposed programme will then go to Strategy and Resource Committee in the Autumn for approval.

3. Alignment with corporate priorities

3.1 Communities at the heart of everything we do

The above proposal aims for systemic inclusivity; A graduated approach, where mainstream schools are enabled through additional space and outreach support; where children with SEND are educated at the level of provision which can meet their need, thereby enabling local community integration for children with SEND and their parents/carers.

3.2 A good quality of life for everyone

This corporate priority is explicit throughout the report as it relates to providing appropriate and inclusive education placements for children with SEND to support them to learn, thrive and achieve.

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

Appropriate educational provision is key to securing optimal outcomes for all children, as well as supporting their wellbeing and playing an important role in safeguarding them.

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

Placement in appropriate local educational provision minimises the necessity for long school journeys

3.5 Protecting and caring for those who need us

Supporting children with SEND to attend local mainstream settings enables delivery of targeted support at neighbourhood level in line with our Strong Families, Strong Communities partnership early help strategy.

4. Significant Implications

4.1 Resource Implications

Section 3 above sets out details of these implications

In addition, in the autumn spending review the government announced £2.6 billion of capital funding for new school places for children with SEND over the next 3 years. The Council has already received £6,777,547 for 2022/23 and £7,834,487 for 2023/24. There may also be additional capital made available for those local authorities who are being supported by the DfE to address deficits on their high needs block spending, but officers are yet to see any detail on how that may happen. The Council would obviously hope to receive an amount appropriate to its assessed level of need which would allow the Council to reduce any impact this proposal may have on borrowing.

Once adopted as policy, the Council will be in a stronger position to negotiate a level of developer contributions towards the capital cost of SEND provision where the provision of a new school is to directly mitigate the impact of a new housing development(s). This is most likely to apply to the new schools in the later years of the 5-year capital programme where these section 106 are yet to be concluded. It will not be possible to apply this policy retrospectively to existing agreements. Successful negotiation of SEND contributions also has the potential to reduce any borrowing implication arising from this proposal.

4.2 Procurement/Contractual/Council Contract Procedure Rules Implications

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

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

- Funding will form part of the contract to be discussed with Finance colleagues

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

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

4.3 Statutory, Legal and Risk Implications

The following bullet points summarise the key risks if we do not meet the requirements for SEND -

- Reputational damage to the Council
- Adverse Office for Standards in Education (Ofsted) judgements
- Complaints from parents/carers and other stakeholders
- SEND Tribunal finding against the LA
- Complaints to the Local Government Ombudsman (LGO) and the LGO finding against the LA
- Judicial Reviews
- Unfavourable media coverage
- Further demand on High Needs funding Block

The proposals in this paper seek to mitigate these risks.

4.4 Equality and Diversity Implications

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

4.5 Engagement and Communications Implications

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

4.6 Localism and Local Member Involvement

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

4.7 Public Health Implications

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

New special schools will also increase demand on Clinical Commissioning Group (CCG) commissioned services for children with EHCPs and the CCGs should be informed about

new special schools, or satellites of these opening, so that the required arrangements can be made to meet the health needs of these children.

4.8 Environment and Climate Change Implications on Priority Areas

4.8.1 Implication 1: Energy efficient, low carbon buildings.

Neutral Status

New infrastructure will be delivered in line with current Council policy and targets for energy efficient and low carbon buildings. The buildings will be more energy efficient but the construction process itself has embedded carbon within building materials. On balance, this is a neutral status.

4.8.2 Implication 2: Low carbon transport.

Negative Status:

Wherever possible children attending specialist provision travel sustainably in shared minibuses or taxis to minimise additional vehicles/journeys, but the commissioning of new provision will have associated new journeys. Lower carbon transport options will be used where possible.

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

Neutral Status:

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

4.8.4 Implication 4: Waste Management and Tackling Plastic Pollution.

Negative Status:

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

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

Neutral Status:

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

4.8.6 Implication 6: Air Pollution.

Neutral Status:

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

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

Neutral Status:

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

Have the resource implications been cleared by Finance? Yes

Name of Financial Officer: Martin Wade

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

Name of Officer: Clare Ellis

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

Name of Legal Officer: Fiona McMillan

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

Yes

Name of Officer: Jonathan Lewis

Have any engagement and communication implications been cleared by Communications?

Yes

Name of Officer: Matthew Hall

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

Name of Officer: Jonathan Lewis

Have any Public Health implications been cleared by Public Health?

Yes

Name of Officer: Raj Lakshman under direction of Kate Parker

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

Yes

Name of Officer: Emily Bolton

5. Source documents guidance

5.1 Source documents

- a) SEND Review: Right Support, Right Place, Right Time; Government Consultation on the SEND and Alternative Provision System in England; March 2022
- b) CYP Committee Paper, 17th May 2022: Response to the Government's SEND Review Green Paper and Update on SEND Provision and Placements
- c) County Council's Business Plan 2022/23
- d) CYP paper, 1st March 2022: Meeting demand for Children with Special Educational Needs and/ or Disability (SEND)

5.2 Location

- a) [SEND Review: Right Support, Right Place, Right Time](#)
- b) [Response to Government's SEND Review Green Paper and Update on SEND provision and Placements](#)
- c) [Strategy and Resources Committee Meeting documents 27.01.2022](#)
- d) [Meeting Demand for Children with Special Educational Needs and/or Disabilities \(SEND\)](#)

SEND Awaiting Placements Capital Programme 2022 – 2025

Area Special Schools

Scheme	Description	Number of Places	Delivery Date
Meadowgate	An extension to the existing academy in <u>Fenland</u>	60	2024/25
New Special School in March	Site search is being commissioned to seek a site for a new school in <u>Fenland</u>	150	2026
Gamlingay first school site	The delivery of a new Area Special School in <u>South Cambs</u>	100-120	2025
Martin Bacon Academy a) Expansion of Northstowe to include 16-19 MBA satellite provision b) MBA stepping stone (Swavesey Village College)	a). Expansion of Northstowe to include 16-19 MBA satellite provision which enables existing MBA site to officially retain 130 pupils up to key stage 4 (original MBA build was for 110 pupils with an additional 20 places for pupils aged 16-19). b) Area special school – stepping stone. Design and Technology block to be converted at Swavesey .	a) 20 b) 20	a) 2024 b) 2024
Highfields a) Littleport Academy b) Ely Academy	Expansion of existing Area Special School in <u>East Cambs</u>	a) 50 b) 10	a) 2024 b) 2024

Area Special School Satellites

Scheme	Description	Number of Places	Delivery Date
Orchard Primary School	Area Special School Satellite provision	14	2023
Chesterton Community College	Area Special School Post 16 Satellite provision	10- 20	September 2022
Cambridge Regional College (Huntingdon base)	Area Special School Post 16 Satellite provision	10	September 2022

Amber Centre (Spring Common)	Area Special School satellite provision	To be determined following assessment of the Amber Centre	2025
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Enhanced Resource Bases

Scheme	Description	Number of Places	Delivery Date
The Grove Primary School	SEMH ERB Yr 1 – 3 cohort	10	2023
Spaldwick Primary School	SEMH ERB	20	2024
Linton Village College	Caretakers House to be refurbished as an SEMH ERB	TBC following feasibility	2024
Kingsfield Primary School	SEMH/ERB primary	14	2023
Wintringham Primary School	SEMH/ERB primary	14	2023

Appendix B

List of current ERB provision in Cambridgeshire

School	Need type	Age range
Gamlingay Primary School	Autism Spectrum Disorder	Primary
Colville Primary School Speech and Language Centre	Speech and Language Difficulties	Primary
Comberton Village College	Autism Spectrum Disorder	Secondary
Cottenham Village College	Hearing Impaired	Secondary
Ernulf Academy	Autism spectrum disorder	Secondary
Impington Village College	Complex needs	Post 16
Impington Village College	Complex needs	Secondary
Mayfield Primary School	Hearing Impairment	Primary
Melbourn Village College	Autism Spectrum Disorder	Secondary
Sir Harry Smith Community College	Learning Difficulties	Secondary
Spring Meadows Infant Assessment Unit	Learning Difficulties	Infant (4-7)
St Peters School	Autism Spectrum Disorder	Secondary
Thomas Clarkson (Cooper Centre)	Learning Difficulties	Secondary
Trumpington Village College	Autism Spectrum Disorder	Secondary
Witchford Village College	Autism Spectrum Disorder	Secondary

Family Safeguarding Services

To: Children and Young People's Committee

Meeting Date: 5 July 2022

From: Charlotte Black, Executive Director, People & Communities

Electoral division(s): All

Key decision: Yes

Forward Plan ref: KD2022/078

Outcome: Committee are asked to agree key decision so that contracts and grants for the Family Safeguarding Model can be extended.

Recommendation: The Committee is recommended to:

- a) agree an extension to Barnardo's grants agreement to provide Domestic Abuse Victim Support Workers for the Family Safeguarding services.
- b) agree to enter into a Section 75 Agreement with Cambridgeshire and Peterborough Foundation Trust to deliver adult mental health practitioners for the Family Safeguarding service.

Voting: Co-opted members of the Committee are eligible to vote on this item.

Officer contact:

Name: Nicola Curley
Post: Assistant Director Children's Social Care
Email: Nicola.curley@peterborough.gov.uk
Tel: 01733 864139

Member contacts:

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

1. Background

- 1.1 In 2019, the Department for Education (DfE) confirmed that Cambridgeshire County Council would receive up to £2.49M in 2019/20 and £1.6M for 2020/21 to 'trailblaze the Family Safeguarding Model'. DfE later agreed a start date of March 2020.
- 1.2 Family Safeguarding (FSG) is a model of practice that involves the development of multi-disciplinary teams within children's social care services. These teams include adult-facing practitioners who are expert in working with substance and/or alcohol misuse, domestic abuse including both perpetrator and victim workers, and adult mental or emotional health and wellbeing. Known as the 'trio of vulnerabilities', these are the most common underlying problems that the families of the majority of children subject to child protection plans are struggling with.
- 1.3 The funding from the DfE was also used to bring caseloads down to around 15 in the FSG teams and implement a programme of training in Motivational Interviewing that accompanies the model. Initially developed in Hertfordshire, the model has resulted in significantly better outcomes for some of the most vulnerable and highest risk children and families. Adopting the model means that we are more able to provide the necessary support to families to make the changes required to safely parent their children, resulting in better long term outcomes alongside reducing costs.
- 1.4 Two of the services that were put in place with this DfE funding include:
 - 1) Provision of Domestic Abuse Victim Support Workers, delivered by Barnardo's
 - 2) Provision of Adult Mental Health Practitioners and Clinical Psychologist for Cambridgeshire and Peterborough delivered by Cambridgeshire and Peterborough Foundation Trust (CPFT).
- 1.5 The specialist requirements of this work meant that only providers with high levels of expertise in safeguarding could deliver this sensitive work. CPFT agreed to deliver the clinical specialist via a Section 75 Agreement. Barnardo's agreed to deliver domestic abuse victim support workers for the Family Safeguarding service.

2. Main Issues

- 2.1 Both of these FSG services started during the pandemic. Assurance mechanisms have highlighted an oversight in decision-making at the time these Grant and contracts were awarded, partly due to restrictions around the pandemic, the redeployment of practitioners and an understandable primary focus on business continuity. An error was made which meant reports were not issued to the appropriate Boards and Committee. Officers are now seeking to rectify this. Officers have established that the usual governance around key decisions as per Article 12 (Decision Making) of Cambridgeshire County Council Constitution was not undertaken at the time these services started.

2.2 This paper's recommendations have been extensively discussed with Pathfinder legal services, and CCC Procurement to ensure compliance now and in the future.

2.3 Provision of Domestic Abuse Victim Support Workers:

2.3.1 This grant agreement with Barnardos started on the 2nd March 2020 and is to be extended until 31st March 2024. It was reviewed against Cambridgeshire's *Grants to Voluntary Organisations Policy* and confirmed with Legal services that this remains a grant. CCC's Contract Procedure Rules take precedence in determining that Committee needs to approve the extension of this grant as its total value is £954,615.71 and therefore a key decision.

2.3.2 State Aid rules changed on the UK's exit from the EU. In place now is the Subsidy Control Act 2022 which was enacted this month, and further guidance is still to be published. Legal services confirmed that the grant to Barnardos is above the Subsidy control threshold of £325,000 and therefore will not be exempt from Subsidy control. The *UKs international subsidy control* guidance provides '*key steps public authorities should take when awarding subsidies*'. The first step is to determine whether this grant is a subsidy. Three subsidy tests are described in the guidance. '*All of these tests must be met for a measure to be a subsidy*'. This grant only meets 1 of the measures ie it is given by a public Authority. It is therefore not a subsidy.

2.3.3 There is a risk of challenge to the decision to award this grant. Procurement and Legal services believe that the risk of challenge is low, given the very specialist nature of this service, and Barnardo's strong track record of working with the most vulnerable families and highest risk children. Recognising lawful obligations to ensure market transparency, this grant will be published on the Council's contract register.

2.4 Provision of Adult Mental Health Practitioners and Clinical Psychologist through a Section 75 Agreement with CPFT for Cambridgeshire

2.4.1 CPFT provide Adult Mental health specialists including a lead Clinical Psychologist, working with the Adult Mental Health practitioners who will be part of district based multi-agency family safeguarding teams. This service started July 2020 and will continue to 31st March 2024.

2.4.2 The total value of this service is £903,052. This requires Children and Young People's Committee approval as it is a key decision.

3. Alignment with corporate priorities

3.1 Environment and Sustainability

There are no significant implications for this priority.

3.2 Health and Care

The Family Safeguarding model is proven to be effective at keeping more children safely within their families and helping parents to achieve lasting change.

3.3 Places and Communities

This model increases parenting capacity to provides stability, emotional warmth and stimulation to interact and play with children. Evaluation shows it lowers schools absence rates for children supported by FSG.

3.4 Children and Young People

See priority 4.2 and 4.2

3.5 Transport

There are no significant implications for this priority.

4. Significant Implications

4.1 Resource Implications

The report above sets out details of significant financial implications in paragraph 1.1,2.3 and 2.4

4.2 Procurement/Contractual/Council Contract Procedure Rules Implications

We have worked with procurement to ensure compliance. Procurement involvement is set out in paragraphs 2.1, 2.2 and 2.3.

4.3 Statutory, Legal and Risk Implications

The report sets out detail of legal and risk implications in paragraphs 2.2 and 2.3

4.4 Equality and Diversity Implications

There are no significant implications for this category.

4.5 Engagement and Communications Implications

There are no significant implications for this category.

4.6 Localism and Local Member Involvement

There are no significant implications for this category.

4.7 Public Health Implications

There are no significant implications for this category.

4.8 Environment and Climate Change Implications on Priority Areas:

There are no significant implications for this category.

4.8.1 Implication 1: Energy efficient, low carbon buildings.

Positive/neutral/negative Status: Neutral

Explanation: The proposal has no impact on this.

- 4.8.2 Implication 2: Low carbon transport.
Positive/neutral/negative Status: Neutral
Explanation: The proposal has no impact on this.
- 4.8.3 Implication 3: Green spaces, peatland, afforestation, habitats and land management.
Positive/neutral/negative Status: Neutral
Explanation: The proposal has no impact on this.
- 4.8.4 Implication 4: Waste Management and Tackling Plastic Pollution.
Positive/neutral/negative Status: Neutral
Explanation: The proposal has no impact on this.
- 4.8.5 Implication 5: Water use, availability and management:
Positive/neutral/negative Status: Neutral
Explanation: The proposal has no impact on this.
- 4.8.6 Implication 6: Air Pollution.
Positive/neutral/negative Status: Neutral
Explanation: The proposal has no impact on this.
- 4.8.7 Implication 7: Resilience of our services and infrastructure and supporting vulnerable people to cope with climate change.
Positive/neutral/negative Status: Neutral
Explanation: The proposal has no impact on this.

Have the resource implications been cleared by Finance? Yes
Name of Financial Officer: Martin Wade

Have the procurement/contractual/ Council Contract Procedure Rules implications been cleared by the Head of Procurement? Yes
Name of Officer: Clare Ellis

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

Have the equality and diversity implications been cleared by your Service Contact? Yes
Name of Officer: Will Patten

Have any engagement and communication implications been cleared by Communications? Yes
Name of Officer: Matthew Hall

Have any localism and Local Member involvement issues been cleared by your Service Contact? Yes
Name of Officer: Will Patten

Have any Public Health implications been cleared by Public Health? Yes
Name of Officer: Helen Freeman

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

Name of Officer: Emily Bolton

5. Source documents guidance

5.1 None

[Document.ashx \(cmis.uk.com\)](#)

[The Public Contracts Regulations 2015 \(legislation.gov.uk\)](#)

[Grants to Voluntary Organisations Policy- Feb 2021.docx \(sharepoint.com\)](#)

[Subsidy Control Act 2022 \(legislation.gov.uk\)](#)

[Guidance on the UK's international subsidy control commitments - GOV.UK \(www.gov.uk\)](#)

Family Hubs Feasibility Study

To: Children and Young People Committee

Meeting Date: 13 July 2022

From: Nicola Curley, Director of Children's Services/Lisa Riddle
Head of Service Early Help South

Electoral division(s): All

Key decision: Yes

Forward Plan ref: KD2022/079

Outcome: Committee are asked to consider recommendations from the DfE funded feasibility study into Family Hubs transformation across the County.

The potential outcome of this recommendation is countywide transformation towards a Family Hubs delivery model, providing access to services in line with guidance from the Anna Freud national centre.

Recommendation: The Committee is asked to approve recommendation two from the feasibility study executive summary report and proceed towards implementation over the next two years.

Voting: Co-opted members of the Committee are eligible to vote on this item.

Officer contact:

Name: Lisa Riddle
Post: Head of Service Early Help South
Email: lisa.riddle@cambridgeshire.gov.uk
Tel: 07785 521391

Member contacts:

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

1. Background

- 1.1 In 2021, Cambridgeshire successfully secured a DfE grant to undertake a feasibility study into transforming local services into a Family Hubs model of delivery.

A Family Hub is a system-wide model of providing high-quality, joined-up, whole-family support services. Family Hubs deliver these services from conception, through a child's early years, right up until a young person reaches the age of 19 or 25 for young people with special educational needs and disabilities.

A concept first laid out by the Rt Hon Andrea Leadsom MP in [The best start for life: a vision for the 1,001 critical days - GOV.UK](#), the Family Hubs agenda is gathering pace nationally; the Anna Freud National Centre for Family Hubs was established in November 2021 to support development and the Government committed funding for 75 top tier local authorities in the Autumn spending review.

Cambridgeshire submitted a bid for £1 million to the National Transformation Fund and it is confirmed that they are on the long list of authorities who may receive funding. We anticipate the final decision in August 2022. If successful, the funding would allow the Service to proceed with a full model of transformation, including significant digital investment and related project support as laid out in the study. However, Cambridgeshire is not one of the 75 authority areas eligible for the funding from the spending review and we therefore seek agreement to proceed with funding some transformation (option two) as outlined in the study, should the bid not be successful.

- 1.2 The intended outcome of this report is to gain approval to commence a transition to a Family Hubs model of delivery, starting September 2022 through until the end of March 2024 based upon recommendation two in the Feasibility Study Report.

The impact of this will include greater access, connection and relationships for services and the public:

ACCESS: There is a clear and simple way for families with children of all ages to access help and support through a Family Hub building or joined up digital offer and a Family Hub approach.

CONNECTION: Services work together for families, with a universal 'front door', shared outcomes and effective governance. Professionals work together through co-location, data-sharing, and a common approach to their work. Families only tell their story once, the Service is more efficient, and families receive more effective support. Statutory services and voluntary and community sector (VCS) partners work together to get families the help they need.

RELATIONSHIPS: The Family Hub prioritises strengthening relationships and builds on family strengths. Relationships are at the heart of everything that is delivered in Family Hubs.

The financial impact of implementing recommendation two (if the funding bid to implement recommendation one is unsuccessful) totals £411k over two full years. However, wider system developments since the feasibility study took place mean the Service would need to invest a reduced amount of £289k over an 18-month period from this autumn to implement recommendation two (removing costs for workforce development now covered by the wider partnership and reducing staff time from two years to 18 months). Increased funding from the national Supporting Families programme is available to cover these costs, alongside existing service budget generated through external income. The transformation costs are time limited and do not require ongoing financial commitment outside of existing budgets.

2. Main Issues

- 2.1 The feasibility study recommendations outline three options relating to Family Hubs transformation – a fully funded model (option one), part funded (option two - recommended if the national bid is unsuccessful) or no change (option three).

We recommend adopting option two if the bid for national funding is unsuccessful. Our rationale for advising option two, rather than option one, is that the fully funded model incorporates a significant investment in digital platforms and project support that is not critical to implementation. Option one would go above and beyond the draft expectations set out by DfE for the local authorities eligible for spending review funding. The third option (no change) would have a detrimental impact upon support for families across the county as neighbouring authorities and the national agenda gathers pace in this area of work; for this reason option three is not recommended to Committee. By approving option two, the Council can begin the necessary transformation to enhance services/access to services in line with the national recommendations. There was significant support for transformation from partners and families who were consulted as part of the study and the recommendation is fully endorsed by the service and key strategic partners. The proposals also build upon existing work undertaken through Best Start in Life and Strong Families, Strong Communities strategies and related workstreams.

Funding is available from within the service through an uplift in income from the national Supporting Families programme and one-off funding generated from management of grant funded projects.

3. Alignment with corporate priorities

- 3.1 Environment and Sustainability
There are no significant implications for this priority.

3.2 Health and Care

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

- Proposals in the Family Hubs study and recommendations support work with partners to establish the Integrated Care System to provide more seamless services to users, ensuring local democratic accountability, focusing on prevention and early help, to enable children and young people to have the best start in life and people to live healthy lives independently for longer

3.3 Places and Communities

There are no significant implications for this priority.

3.4 Children and Young People

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

- Recommendations from the feasibility study build upon work already started to provide the Best Start in Life for children, better align health and early help services in local communities and further strengthen partnership delivery – all underpinned by the Best Start in Life and Strong Families, Strong Communities strategies for the county.

3.5 Transport

There are no significant implications for this priority.

4. Significant Implications

4.1 Resource Implications

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

- Budget – as this is a one-off transformation cost, funding can be achieved in service from increased Supporting Families income over the next two financial years and income from external grant funding for management costs.
- Best practice – failing to begin transformation towards a Family Hubs model will be detrimental to Cambridgeshire as nationally pace gathers in support of the work.
- Our performance as an authority or partnership may be impacted by not beginning transformation work; this is particularly relevant as some neighbouring authorities have been confirmed as eligible for national funding (Peterborough and Norfolk) which could lead to mixed models of delivery for some families and partners.

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.

A full Community (Equality) Impact Assessment will be carried out as part of the transformation project, should recommendations be approved by committee.

4.5 Engagement and Communications Implications

There are no significant implications within this category.

The feasibility study work included significant engagement with partners and families, leading to the recommendations within the report.

4.6 Localism and Local Member Involvement

There are no significant implications within this category.

Transformation to a Family Hubs model of delivery builds on our commitment to host services in local communities, shaped by what families tell us and supported by parent/young people panels as recommended by the national Family Hubs centre.

4.7 Public Health Implications

Public health colleagues have contributed to the feasibility study as part of the Best Start in Life partnership and fully support the development of Family Hubs and the recommendations in this paper.

4.8 Environment and Climate Change Implications on Priority Areas:

4.8.1 Implication 1: Energy efficient, low carbon buildings.

Neutral Status:

Explanation: No changes proposed to current use of buildings.

4.8.2 Implication 2: Low carbon transport.

Positive Status:

Explanation: Access to services would continue to be strengthened within local communities, reducing the need to travel longer distances.

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

Neutral Status:

Explanation: The recommendations would not impact upon this priority area.

4.8.4 Implication 4: Waste Management and Tackling Plastic Pollution.

Neutral Status:

Explanation: The recommendations would not impact upon this priority area.

4.8.5 Implication 5: Water use, availability and management:

Neutral Status:

Explanation: The recommendations would not impact upon this priority area.

4.8.6 Implication 6: Air Pollution.

Neutral Status:

Explanation: The recommendations would not impact upon this priority area.

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

Positive Status:

Explanation: Family Hubs may provide a place for vulnerable people to access services that support with the impact of climate change.

Have the resource implications been cleared by Finance? Yes

Name of Financial Officer: Martin Wade

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

Name of Officer:

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

Name of Legal Officer:

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

Yes

Name of Officer: Nicola Curley

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

Name of Officer: Karen Newton

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

Name of Officer:

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

Name of Officer: Helen Freeman

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

Name of Officer:

5. Source documents guidance

5.1 Source documents

The DfE funded Cambridgeshire Family Hubs feasibility study informed recommendations made in this report. The executive summary can be found at Appendix 1, and the full study can be accessed as detailed in section 5.2.

5.2 Location

Head of Service Early Help South
Fawcett House
Cambridge

Cambridgeshire County Council

Family Hubs Feasibility Study

1. Executive Summary

- i. **This study recommends that, if full government funding is successfully acquired, a complete Family Hubs offer should be established across Cambridgeshire.**
- ii. **It is also recommended that staff are identified and appointed to continue to drive forward and build on the momentum created by this feasibility study.**

- iii. This document presents the findings and recommendations of a **Feasibility Study funded by the Department for Education into the development of a Family Hubs model across Cambridgeshire.**
- iv. The contents of the study have been **informed by a series of rigorous and inclusive consultation activities with service users and service providers**, along with **extensive research into relevant existing literature and successful operational Family Hubs around the country.**
- v. Furthermore, the study is **grounded in the context of established local and national strategies** that focus on the provision of support for families that improves outcomes, particularly for the most vulnerable.

- vi. Since the work to produce this study has begun, on 2nd April 2022, the Department for Education and the Department for Health and Social Care announced the allocation of £82m of Family Hubs/Start for Life funding (out of the original £302 million) for 75 top-tier Local Authorities, of which Cambridgeshire is not named as one.
- vii. Cambridgeshire Local Authority submitted a bid to support the outcome of this Feasibility Study to the Transformation Fund in December 2021, with an announcement expected in May 2022.

- viii. A Family Hub is a **system-wide model of providing high-quality, joined-up, whole-family support services**. Family Hubs deliver these services from conception, through a child's early years, right up until a young person reaches the age of 19 or 25 for young people with special educational needs and disabilities.
- ix. Family Hubs are underpinned by three key principles:
 - a. **ACCESS:** There is a clear and simple way for families with children of all ages to access help and support through a Family Hub building and a Family Hub approach.

- b. **CONNECTION:** Services work together for families, with a universal ‘front door’, shared outcomes and effective governance. Professionals work together through co-location, data-sharing, and a common approach to their work. Families only tell their story once, the service is more efficient, and families receive more effective support. Statutory services and voluntary and community sector (VCS) partners work together to get families the help they need.
- c. **RELATIONSHIPS:** The Family Hub prioritises strengthening relationships and builds on family strengths. Relationships are at the heart of everything that is delivered in Family Hubs.

- x. The first priority for the study was to establish **if there is a consensus that the Family Hubs model of support would be appropriate** for families in Cambridgeshire.
- xi. Via a combination of 32 individual meetings with service leads and a series of online interactive, consultative workshops attended by 123 professionals from 67 services, we sought professional input and insight as to the appetite for change.
- xii. In parallel, we collected views from 140 service users (76 parents and 64 children and young people) via a range of consultative activities, to determine whether those in receipt of services felt that there was a case for change.
- xiii. We conducted extensive desk-based research about, made visits to, and engaged with staff from, a number of Family Hubs that are already in operation.
- xiv. Analysis of the data we collected via these methods demonstrates that **there is clear enthusiasm and buy-in from stakeholders and service users to make the transition to a Family Hub model of delivery.**
- xv. Furthermore, as we emerge from the Covid-19 pandemic, **it is evident that there is appetite for change and improved service integration.**

- xvi. The second stage of the study, also informed by our consultation activities with service users and service providers, comprised a detailed exploration of **the extent to which the implementation of the key elements of the Family Hubs model might be feasible for Cambridgeshire.**
- xvii. We investigated the opportunities and limitations for both service users and providers relating to:
 - a. Increased information sharing between services and teams.
 - b. The co-location and co-delivery of support and services.

- c. A Family Hubs digital offer.
- d. Joint and shared training for professionals across participating services.
- e. An integrated outcomes framework to measure the success of Family Hubs.
- f. How services might behave and operate within the Family Hubs model.

- xviii. The resulting analysis has informed the **generation of three potential options** for Cambridgeshire relating to whether, and how, the Family Hubs model of support is introduced.
- xix. A breakdown of the costs for each option can be found in Appendices iv and v.
- xx. **Option 1 provides a justification for the introduction of the complete Family Hub offer.**
- xxi. The key elements of Option 1 are as follows:

Governance and project management

- a. To recruit personnel to develop and lead Family Hubs across Cambridgeshire, with appropriate business support staff.
- b. To form local partnerships and parent forums to steer the progress of individual Family Hubs.

Buildings and spokes

- a. To develop up to ten Family Hubs in Cambridgeshire.
- b. To locate these Family Hubs in the most appropriate existing Child and Family Centres, as determined via appropriate co-production.
- c. To use funding to implement any necessary adaptations to these buildings to expand their remit to the 0-19 age range or up to 25 age range for those with SEND.
- d. To identify appropriate locations for spokes via co-production with families and partners.

Digital offer

- a. To develop a single digital platform bringing together Family Hub partners online and a digital service under one digital roof.
- b. To recruit personnel to manage the build of this platform.
- c. To engage families and service providers via appropriate co-production to determine the design and functionality of the digital offer.

Branding and marketing

- a. To recruit personnel to lead a marketing and promotional campaign.

Joint training

- a. To offer all Family Hub partners and volunteers a common workforce development programme, including a train-the-trainer package on four key

strength-based programmes (Five to Thrive, Solihull, Motivational Interviewing and Contextual Safeguarding).

Ways of working

- a. To adopt a shared set of outcomes.
- b. To co-locate services where possible.
- c. To co-deliver services where feasible.
- d. To introduce a Family Hubs key worker in each Family Hub.
- e. To introduce or develop forums for early case discussion and direction in all Family Hubs.
- f. To co-produce programmes with communities and create parent forums.
- g. To recruit and develop a volunteer workforce to support the Family Hub offer.
- h. To run a joint outreach programme to ensure services get to all parts of the community.

xxii. **Option 2 provides a justification for the introduction of a partial Family Hub offer.**

xxiii. The key elements of Option 2 are as follows:

Governance and project management

- a. To recruit personnel to lead the development of Family Hubs across Cambridgeshire but to source funding for these roles from Family Hubs partners.

Buildings and spokes

- a. To identify those existing Child and Family Centres in central locations that are best suited, without the need for large-scale adaption, to the delivery of services for the 0-19 age range or up to 25 age range for those with SEND. Co-production with service users and partners would need to support this decision.
- b. For all Family Hubs partners to work together to invest funds to facilitate any necessary adaptations for clinic space, for SEND needs or to adjust aesthetics to suit the extended age range.

Digital offer

- a. There are two alternative approaches within this option for a digital offer:
 - a. To adapt the current Child and Family Centre web page listed in the County Council main website.
 - b. To develop a micro site which would stand alone from the Local Authority website.

Branding and marketing

- a. To raise finances from among Family Hub partners for some marketing and branding resource and signage.

Joint training

- a. To expand existing shared training already taking place between Best Start in Life partners (e.g. Five to Thrive, Motivational Interviewing and Solihull) to cover the 0-19 workforce.
- b. To introduce a reciprocal arrangement between partner services to open up spaces on their respective training programmes to the wider Family Hubs network.

Ways of working

- a. To adopt a shared set of outcomes.
- b. To co-locate services where possible.
- c. To co-deliver services where feasible.
- d. To introduce a Family Hub key worker in each Family Hub, either by developing or adapting the existing Child and Family Centre Worker role.
- e. The introduction or development of forums for early case discussion and direction in all Family Hubs, drawing on the processes learnt by Cambridgeshire and Peterborough's Best Start in Life panels.
- f. To co-produce programmes with communities and create parent forums.
- g. To recruit and develop a volunteer workforce to support the Family Hub offer.
- h. To run a joint outreach programme to ensure services get to all parts of the community.

xxiv. **Option 3 outlines what would happen if no changes were made to current service delivery across all Family Hub partners.**

xxv. This study finds that Option 3 provides little or no framework to meet the objectives as set out under the three key delivery principles of the Family Hubs model (access, connection and relationships).

xxvi. **This study concludes with the recommendation that, should sufficient funding be secured, Cambridgeshire Local Authority proceeds with Option 1.**

xxvii. *Should the funding application be unsuccessful, the recommendation would be to implement Option 2, while also applying for any future rounds of funding made available.*

xxviii. *It is not recommended that Option 3 – do nothing – is pursued any further.*

Re-commissioning of Translation and Interpretation Services

To: Children and Young People's Committee

Meeting Date: 5 July 2022

From: Charlotte Black, Executive Director, People & Communities.

Electoral division(s): All

Key decision: Yes

Forward Plan ref: KD2022/084

Outcome: The recommissioning of translation and interpretation services will reduce communication barriers and ensure language support to families and individuals engaged with County Council services.

Recommendation: The Committee is recommended to:

- a) Approve the re-commissioning and procurement of Translations and Interpretation Services; and
- b) Delegate responsibility for awarding a contract for the provision of Translation and Interpretation services starting on the 8th of November 2022 to the Executive Director: People and Communities.

Voting: Co-opted members of the Committee are eligible to vote on this item.

Officer contact:

Name: Helen Andrews
Post: Children's Commissioning Manager
Email: helen.andrews@cambridgeshire.gov.uk
Tel: 01223 728577

Member contacts:

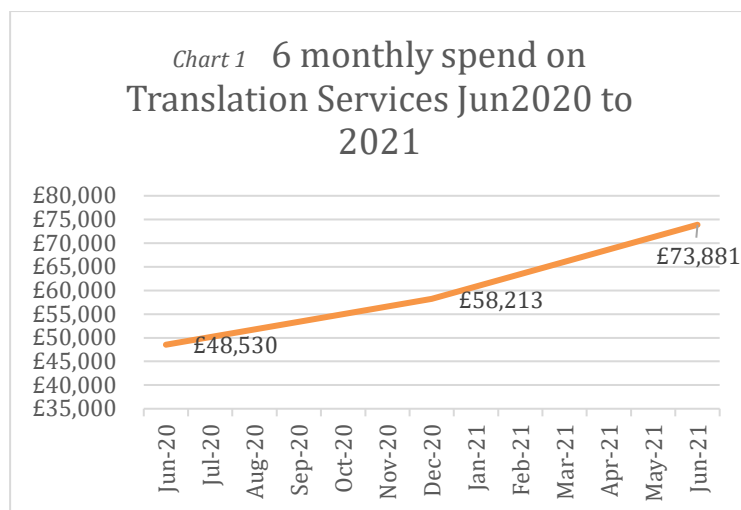
Names: Councillor Bryony Goodliffe / Councillor Maria King
Post: Chair/Vice-Chair
Email: Bryony.Goodliffe@cambridgeshire.gov.uk / Maria.King@cambridgeshire.gov.uk
Tel: 01223 706398

1. Background

- 1.1 Capita Translation and Interpretation Services provides Cambridgeshire County Council (CCC) with translation and interpretation services. Translation services are part of the Council's Public Sector Equality Duty. The service meets this obligation by ensuring accessibility for customers and communities we serve. This contract with Capita expires 7th November 2022.
- 1.2 Capita's interpretation and translation services include:
- Onsite face to face spoken language interpreting
 - Prebooked remote spoken language interpreting (MS Teams, Skype, telephone)
 - On demand telephone and video interpreting
 - Deaf, Deafblind and British Sign Language interpreting (face to face and video)
 - Transcription of documents
- 1.3 Cambridgeshire County Council officers' access Capita's booking system through Personal Identification Numbers (PIN) that are linked to their team budgets. This means that officers are much more aware of the costs on their budgets.
- 1.4 A survey of officers showed overall, satisfaction with Capita's booking system and services is high (4.45 out of 5). There are challenges (securing onsite face to face interpreting for rare languages, delays confirming bookings), but Capita has been outstanding in responding when issues are raised with them.

2. Main Issues

- 2.1 Council spend on the provision of Translation and Interpretation Services is rising each year and dependent on factors outside our control for example, global trends (conflicts and war, Covid pandemic) national policy (Brexit, inflation) and local population growth.
- 2.1.1 Annual Spend for 2021- 22 was £142,182. This is a 22% rise on the previous year. Chart 1 shows the rising trend in spend to 2021. Spend on Capita services was affected by covid and although it initially reduced, it has since increased to higher levels than the covid months. Three factors are increasing the Council's spend:
- 1) The increasing population of Cambridgeshire (currently at 6 to 7% while national average is 0.5%)
 - 2) More complex cases requiring on going specialist/family support and therefore more interpretation, and
 - 3) Unexpected international conflict e.g., Ukraine and policy shifts.



2.2 Prices for language services have remained stable over the lifetime of the Capita Contract. Spend in the best indicator of usage as we are charged by time not by the number of appointments. The Council's highest spend has consistently been on document translation.

2.2.1 Document translation accounts for 53% of the total spend for 2021. Other language service providers charge the same rate for document translation as Capita (10p per word). There is an additional charge for proof reading (1.8p per word). It is therefore very unlikely that this price can be negotiated downward. In response to a survey question about this, Officers told us the volume of cases they are dealing with means more child protection plans are needing translating which are often longer reflecting the complexity of many cases.

2.2.2 Table 1 shows the 121% increases in the use of telephone translation services. With Council teams paying for their own service, telephone interpretation enables the service to be run with a lower cost base than onsite face to face interpreting and may explain its popularity.

Which interpretation services do Officer book the most?	Cambridgeshire County Council	
	2020 £	2021 £
Onsite Face to Face	20,496	21,073.3 (15%)
Telephone	14,975	33,022 (23%)
Pre-booked calls	Not available	14,021 (10%)
Document Translation	71,273	75,961.1 (53%)
	106,743.65	144,077.40

2.3 Children's Social Care are the biggest spenders and main users of translation and interpretation services. 87% of spend on translations services is from Children's Social Care. Table 2 shows Children Social Care spend makes up the majority. Within this

directorate, the biggest users of translation services are the Safeguarding and Quality Assurance (SQA) Child Protection team (£22,909). As a comparison, there were 52 children and young people teams with PINs in 2021. The average spend of these was £2,409. The rest of the council averaged £849.

<i>Table 2</i> CYP Spend Compared to other Directorates in 2021	Document Translation	Pre-booked call	Telephone	'Onsite' Face to Face	Total
CYP	94.08%	84.49%	75.62%	80.73%	86.96%
Other Council Directorates	5.92%	15.51%	24.38%	19.27%	13.04%

- 2.4 The UK language market was the largest interpreting market in Europe with over 1600 UK language service companies. The translators and interpreters used by these companies are mostly freelancers who choose who and where to work, often working with multiple language provider. Hence, we have had challenges ensuring onsite face to face translations for the Council's Children's Social Care.
- 2.5 In 2021 the top three languages requested for interpretation was Lithuanian (28%), Polish (18%) and British Sign Language (10%). For document translation it was Lithuanian (21%), Kurdish Sorani (20%) and Arabic Modern Standard (13%). The languages requested will change as world events (Ukraine) and government policy affect local services.
- 2.6 It is Brexit that is having the most negative effects on language service providers. Notably, the difficulty acquiring new translators and loss of work as clients/translator move away from UK. The impact of the pandemic and Brexit on the Language Service Market may make delivering on time, onsite face to face and quality services an ongoing challenge for all language service providers.

The Recommissioning and Procurement Options

- 3.0 There are several Public Sector Language Service Frameworks that list 20 to 30 language providers on their framework all with a proven track records of delivering language services. These frameworks include for example, the Crown Commercial service, NHS Shared Business Services, ESPO, and The Bigword. Approved providers on these frameworks are quality checked while pricing is standardised.
- 3.1 A comparative analysis of each framework against our requirements and usage is underway to identify the most competitive provider. By comparing provider prices against our usage, we can estimate savings and then direct award using the frameworks pre agreed terms and conditions. This reduces time, effort and resources spent on commissioning and procurement activities. This process is compliant with Public Contract Regulation 2015 and CCC's Contract Procedure Rules 2022.

- 3.2 A collaborative recommissioning and procurement approach between Cambridgeshire County Council and Peterborough City Council has started. This will optimise volume purchasing discounts and realise economies of scale. However, at the end of the procurement, each authority will have separate contractual arrangements.
- 3.3 The use of a framework shortens procurement timescales. The Joint Commissioning Board will be presented with our analysis, finding and recommendations as to which Framework offers the best value for money. In August, legal services will draft a contract. A direct award from the framework will occur at the beginning of October and the new contract will start 8th November 2022.
- 3.4 The total value of a four-year Translation and Interpretation Services based on existing usage is £568,728 and could be higher depending on global and local factors. This is in excess of £500,000 threshold and is a key decision.

4. Alignment with corporate priorities

4.1 Environment and Sustainability

There are no significant implications for this priority.

4.2 Health and Care

There are no significant implications for this priority.

4.3 Places and Communities

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

- Access to a professional, responsive interpreting service plays an important role in enabling customers access Council services. The interpreting services that is commissioned will enable Council Officers to continue delivering excellent service.

4.4 Children and Young People

The report above sets out the implications for this priority in 2.3

4.5 Transport

There are no significant implications for this priority.

5. Significant Implications

5.1 Resource Implications

The report above sets out details of significant implications in 2.1,2.3,3.4

- 5.2 Procurement/Contractual/Council Contract Procedure Rules Implications
The report above sets out details of significant implications in 3.0, 3.1,3.3
- 5.3 Statutory, Legal and Risk Implications
There are no significant implications within this category.
- 5.4 Equality and Diversity Implications
There are no significant implications within this category
- 5.5 Engagement and Communications Implications
There are no significant implications within this category.
- 5.6 Localism and Local Member Involvement
There are no significant implications within this category
- 5.7 Public Health Implications
There are no significant implications within this category
- 5.8 Environment and Climate Change Implications on Priority Areas (See further guidance in Appendix 2):
- 5.8.1 Implication 1: Energy efficient, low carbon buildings.
neutral Status:
Explanation:
 - The provider will be required to report on their net zero carbon emissions, social value and contribution to energy efficiency.
- 5.8.2 Implication 2: Low carbon transport.
Positive Status:
Explanation:
 - Many of the interpretation services are carried out via telephone rather than face to face, thus there is less travel.
- 5.8.3 Implication 3: Green spaces, peatland, afforestation, habitats and land management.
neutral
Explanation: not applicable
- 5.8.4 Implication 4: Waste Management and Tackling Plastic Pollution.
neutral
Explanation: not applicable
- 5.8.5 Implication 5: Water use, availability and management:
neutral
Explanation: not applicable
- 5.8.6 Implication 6: Air Pollution.
neutral
Explanation: not applicable

5.8.7 Implication 7: Resilience of our services and infrastructure, and supporting vulnerable people to cope with climate change.
neutral
Explanation: not applicable

Have the resource implications been cleared by Finance? Yes
Name of Financial Officer: Martin Wade

Have the procurement/contractual/ Council Contract Procedure Rules implications been cleared by the Head of Procurement? Yes
Name of Officer: Claire Ellis

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

Have the equality and diversity implications been cleared by your Service Contact?
Name of Officer: Will Patten YES

Have any engagement and communication implications been cleared by Communications?
YES
Name of Officer: Matthew Hall

Have any localism and Local Member involvement issues been cleared by your Service Contact?
Name of Officer: Will Patten YES

Have any Public Health implications been cleared by Public Health? YES
Name of Officer: Kate Parker

If a Key decision, have any Environment and Climate Change implications been cleared by the Climate Change Officer?
Name of Officer: Emily Bolton YES

5. Source documents guidance

5.1 Source documents
Language Industry Survey and Report, ATC UK, 2019

5.2 [ATC-UK-Survey-and-Report.pdf](#) [accessed 2 May 2022]

Children's Complaints and Feedback Team Annual Report

To: Children and Young People's Committee

Meeting Date: 5 July 2022

From: Charlotte Black, Executive Director, People & Communities.

Electoral division(s): Countywide

Key decision: No

Forward Plan ref: N/A

Outcome: To provide committee members with a summary of all feedback received in relation to Children's Services, including compliments, enquiries, MP/Councillor enquiries and complaints

Recommendation: The Committee is asked to consider the content of the report and appendix and request a further report in 12 months.

Voting: Co-opted members of the Committee are eligible to vote on this item.

Officer contact:

Name: Josephine Shickell
Post: Children's Complaints Manager
Email: jo.shickell@cambridgeshire.gov.uk
Tel: 01223 699664

Member contacts:

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

1. Background

- 1.1 In accordance with The Children Act 1989 Representations Procedure (England) Regulations 2006, every Local Authority must:
- Appoint one of their officers as a designated Complaints Manager to assist the Authority in the co-ordination of all aspects of their consideration of representations;
 - Take all reasonable steps to see that everyone involved in the handling and consideration of representations is familiar with the procedure set out in these regulations (elected members play a primary role in ensuring local accountability); and
 - Deal expeditiously in the handling and consideration of representations under these regulations.
- 1.2 Every Local Authority must monitor the arrangements that they have made with a view to ensuring that they comply with these regulations insofar as they regulate the procedure for the consideration of representations under Section 26 of the Act and must as soon as possible after the end of each financial year compile a report on the operation in that year of the procedure set out in these regulations.
- 1.3 Please find attached at Appendix 1 the Cambridgeshire's Children's Complaints and Feedback Team, Annual Report for 2021/22.

2. Main Issues

- 2.1 The Annual Report details statistical data on the number of compliments, public enquiries, Member of Parliament (MP) and Councillor (Cllr) enquiries and complaints received and responded to within 2021/22, as well as themes, learning and actions from these.

Context

- 2.2 There were a total of 6921 children whom a safeguarding referral was received about within the year. This figure was taken from the CIN Census (our annual return to the DfE). As such the number of new Stage 1 complaints received relating to Children's Social Care has increased to 4.306% of this total, from the previous 3% which has been a consistent percentage rate over the past five years.
- 2.3 The Council worked hard through 2020-21 to address the backlog of suspended Statutory Stage 2 and Stage 3 complaints caused by COVID-19 pressures, meaning we started 2021-22 carrying forward only two remaining Statutory Stage 2s, both of which were investigated in Q1.
- 2.4 During the rest of this year, we sought to embed a new way of working following the publication of the Local Government and Social Care Ombudsman's (LGSCO) Guide for Practitioners on the Children's Statutory Complaints Process (March 2021). This guidance offered further clarification on which complaint procedures should be followed when

considering complaints relating to Children's Social Care. This allows councils to use their discretion to consider all parts of a complaint in a single investigation rather than separating issues out based upon which procedure is likely to produce the best result for the complainant, child or young person. As a result, there has been a significant reduction in complaints being investigated through the Statutory Complaint Procedure, however these complaints have still been investigated through the Council's own Corporate Complaint Procedure, hence the significant increase in Corporate Stage 1s.

- 2.5 Despite fewer complaints being investigated at Stage 1 of the Statutory Complaint Procedure, there has still been a significant increase in escalation requests for these complaints to be considered at Stage 2 (88%) and at Stage 3 (400%). This unprecedented demand has placed pressure upon the Children's Complaints and Feedback Team (CCFT), Children's Social Care and the Council's contractual partner, Coram Voice, to fulfil such investigations and reviews. However, once a complaint has been accepted as a Statutory Stage 1, the Local Authority is obliged to ensure that the complaint proceeds to Stages 2 and 3 of this procedure, if that is the complainant's wish.
- 2.6 Whilst COVID-19 restrictions have now all but been removed, complaint investigations and reviews have continued to be held virtually and most likely will remain this way, unless the complainant has IT access issues or expresses a desire for a face-to-face meeting. Largely this is due to the unintended consequence of saving costs by avoiding travel time and expense and the positive feedback received as to how efficient and effective virtual interactions and meetings have been, enabling a higher level of engagement.
- 2.7 Of all the Statutory Stage 1s received this year, 45 (61%) were received from or related to a Child in Care or Care Leaver. 25 (34%) complaints were received from young people of which 20 were supported by an advocate.
- 2.8 Common complaint themes raised by care leavers or children and young people in care relate to the Setting-Up Home Allowance (SUHA)/Leaving Care grant, late allocation of a Personal Adviser, issues accessing their Junior ISA savings accounts, outdated pathway plans, delayed post-18 planning into Leaving Carer status and transfer arrangements to Adults Social Care at 18 years.
- 2.9 There has been specific learning and service improvements made as a result of complaints received from care leavers or children and young people in care:
- Where there are any concerns over the suitability of a young person's placement, a stability meeting will be held to review the concerns and develop a plan that has SMART outcomes (Specific, Measurable, Achievable, Realistic, Timely) ensuring the voice of the young person is included.
 - When secure transport is being considered to move a young person between placements, the Placements Team will ensure that this is appropriately explained to the young person and their understanding is checked out.
 - A review of the current 'Promoting a seamless transition for young people with additional needs who require ongoing services into adulthood' to be completed to ensure it provides a clear transfer pathway for young people, documenting both financial and case responsibility and the process of allocating a Personal Advisor,

and in addition to this, a version to be completed specifically for young people to access.

- A review of financial entitlements for young people leaving care will be completed, creating a version specifically for young people to access.

- 2.10 As mentioned earlier and identified within the Annual Report, due to our change of practice, we have seen an increase in Corporate Stage 1s (78%) as these now incorporate complaints relating to Children's Social Care as well as SEND Services and Early Help. We have also seen an increase in Corporate Stage 2s (56%), an increase in Corporate Stage 3s (40%) and an increase in LGSCO complaints (25%). These too place additional pressure upon the CCFT and Children's Services but as this is an internal three stage complaint process, the cost of external Stage 2 investigations or Stage 3 reviews can be avoided.
- 2.11 The highest area of complaints accepted at Stage 1 of the Corporate Complaint Procedure relates to the Statutory Assessment Team (24%), closely followed by Children in Care (20%), then Children in Need (17%) and Child Protection (16%).
- 2.12 Common complaint themes raised by parents of children and young people with special educational needs relate to late Personal Budget payments, the Local Authority failing in its duty to ensure educational providers are delivering the provision as stated in the child's Education, Health and Care Plan (EHCP) to meet their needs, delays in issuing draft/final EHCPs, delays in taking cases to County Resourcing Panel, delays in completing a Needs Assessment or re-Assessment, inaccuracies in EHCPs, lack of contact from Casework Officer and no educational provider named in the EHCP.
- 2.13 The Local Authority has embarked on a SEND Transformation Programme which includes consideration of complaints relating to EHCPs and the Annual Review process and how to effectively capture the parent and pupil voice in the Improvement Plan. As part of this review, the Local Authority will also be examining cohorts of pupils who have remained on a school roll whilst on tuition packages and will review the application process for 14 -16 provision and the 'Cease to Maintain' protocol. In addition, a bespoke IT/Data system for SEND Service is due to be implemented in September 2022. This will provide significant efficiencies and will further improve monitoring and tracking by the Service, as well as increasing their accountability, and the Statutory Assessment Team plan to introduce a new Personal Budget Casework Officer post, who will take on a specific caseload of Personal Budget pupils.
- 2.14 There has also been learning taken in the way we manage children's complaints, as a result we have made a number of Service improvements;
- Government Guidance *Getting the Best from Complaints (2006)* outlines a complainant's right to approach the LGSCO at any time and Local Authorities are directed to explain this in their publicity. However, the guidance goes on to say that the Ombudsman would ordinarily expect the Local Authority to consider the complaint initially and may refer the complaint back to the relevant Complaints Manager if this has not been done (para 3.2.4), therefore our literature has been updated to reflect this.

- Following the conclusion of a recent Corporate complaint into SEND services, the CCFT were criticised by the LGSCO for suspending elements of a complaint due to an ongoing 'concurrent procedure' namely mediation, prior to appeal at tribunal which denied the complainant the chance to resolve these issues sooner. As a result of this feedback, we now no longer suspend such concerns.
- We now summarise the concerns expressed in complaints in our acknowledgement letters, inviting complainants to clarify if we are focusing the investigation on the right issues. This move has been implemented to reduce the number of re-opened complaints.
- We now commence all Stage 2 investigation timescales on the day the escalation request is first received, rather than when we have agreed the Schedule of Complaint with the complainant, to avoid drift and delay.
- Finally, we received feedback to suggest our team name and job titles were misleading to the public, so we have now changed our name from the Children's Customer Care Team to the Children's Complaints and Feedback Team. Accordingly, we have changed our contact details and job titles too, all of which are reflected in our updated literature.

Themes, Learning and Actions

- 2.15 The issues and themes raised in complaints are inevitably similar at all three stages of both the Corporate and Statutory Complaints Process. Whilst there may be some common emergent themes, the majority are not indicative of systemic practice issues.
- 2.16 The largest areas of concern relate to Assessments, Reports and Plans (i.e. accuracy and/or outcome) constituting 38% of all complaints and enquiries received throughout the year with Communication (i.e. lack of updates, reply following request) following in second place at 26%.
- 2.17 Here are some additional improvements to service delivery as a result of lessons learned;
- A flowchart has been devised to illustrate the agreed process when conducting a carer's means tested allowance re-assessment for Panel.
 - A Practice Guidance Note on Adolescent to Parent Violence and Abuse (APVA) has been circulated to all staff and the Children's Safeguarding Board.
 - A parent consent form has been created to ensure full transparency for parents receiving Post Adoption Support (PAS) from therapists who will now be expected to share information over intervention provided.
 - PAS has reviewed all their literature to ensure it includes the role of PAS, how to apply to the Adoption Support Fund (ASF) and for what it can be used.
 - PAS has revised all information including links to ASF website, so parents have access to up-to-date information and guidance, as well as contact numbers.

- PAS has completed a review on the retention of their records, providing full access for all staff in the Adoption and Special Guardianship Support Team to the historical CHARMS case recording system.

3. Alignment with corporate priorities

3.1 Environment and Sustainability

There are no significant implications for this priority

3.2 Health and Care

There are no significant implications for this priority

3.3 Places and Communities

There are no significant implications for this priority

3.4 Children and Young People

There are no significant implications for this priority.

3.5 Transport

There are no significant implications for this priority

4. Source documents guidance

Children's Complaints and Feedback Team Annual Report, April 2021 – March 2022

5.0 Location

<https://www.cambridgeshire.gov.uk/council/contact-us/council-complaints-procedures>

Children's Complaints and Feedback Team Annual Report April 2021 – March 2022

**Compiled by Jo Shickell
Children's Complaints Manager
April 2022**

Executive Summary

- ↓ **Compliments** - In the period between April 2021 and March 2022, the Children's Complaints and Feedback Team (CCFT) has received 204 (242)* compliments. **This constitutes a 16% decrease.**
- ↑ **Enquiries** - The CCFT received 30 (52) Enquiries, 7 (8) Councillor Enquiries, and 68 (41) MP Enquiries this year. **This constitutes a 4% increase when all enquiries are combined.**
- ↓ **Statutory Stage 1** - The CCFT have received 74 (188) Stage 1 Statutory complaints throughout this year, of which 3 (5) are still ongoing and will be responded to in the next year. **This constitutes a 61% decrease.**
- ↑ **Corporate Stage 1** - The CCFT have received 319 (179) Stage 1 Corporate complaints throughout this year, of which 17 (14) are still ongoing and will be responded to in the next year. **This constitutes a 78% increase.**
- ↑ **Statutory Stage 2** - Throughout the year, 15 (8) Stage 2 Statutory complaints were worked on. Of these, 4 (0) were initiated in previous year, and 3 (4) were ongoing as of the end of this year. **This constitutes an 88% increase.**
- ↑ **Corporate Stage 2** - Throughout the year, a total of 25 (16) Stage 2 Corporate complaints were worked on. Of these, 3 (1) were initiated in the previous year, and 1 (3) remained ongoing as of the end of this year. **This constitutes a 56% increase.**
- ↑ **Statutory Stage 3** - In this year, 5 (1) Stage 3 Statutory complaints were worked on. Of these, 1 (0) was initiated in the previous year, and 3 (0) were ongoing as of the end of this year. **This constitutes a 400% increase.**
- ↑ **Corporate Stage 3** - In this year, 7 (5) Stage 3 Corporate complaints were worked on, of these none (0) were initiated in the previous year, and 2 (0) remained ongoing as of the end of this year. **This constitutes a 40% increase.**
- ↑ **LGO enquiries** - In this year, 20 (16) Local Government Ombudsman enquiries were worked on. Of these, 5 (4) cases were initiated in the previous year, and 9 (5) remained ongoing as of the end of this year. **This constitutes a 25% increase.**

Despite a significant reduction in Statutory Stage 1s (due to updated guidance), we have still seen a 7% increase in combined (Statutory/Corporate) Stage 1 complaints in 2021/22 with a 67% increase in combined Stage 2s and a 100% increase in combined Stage 3s

* Figures in brackets are for the preceding year: April 2020 – March 2021

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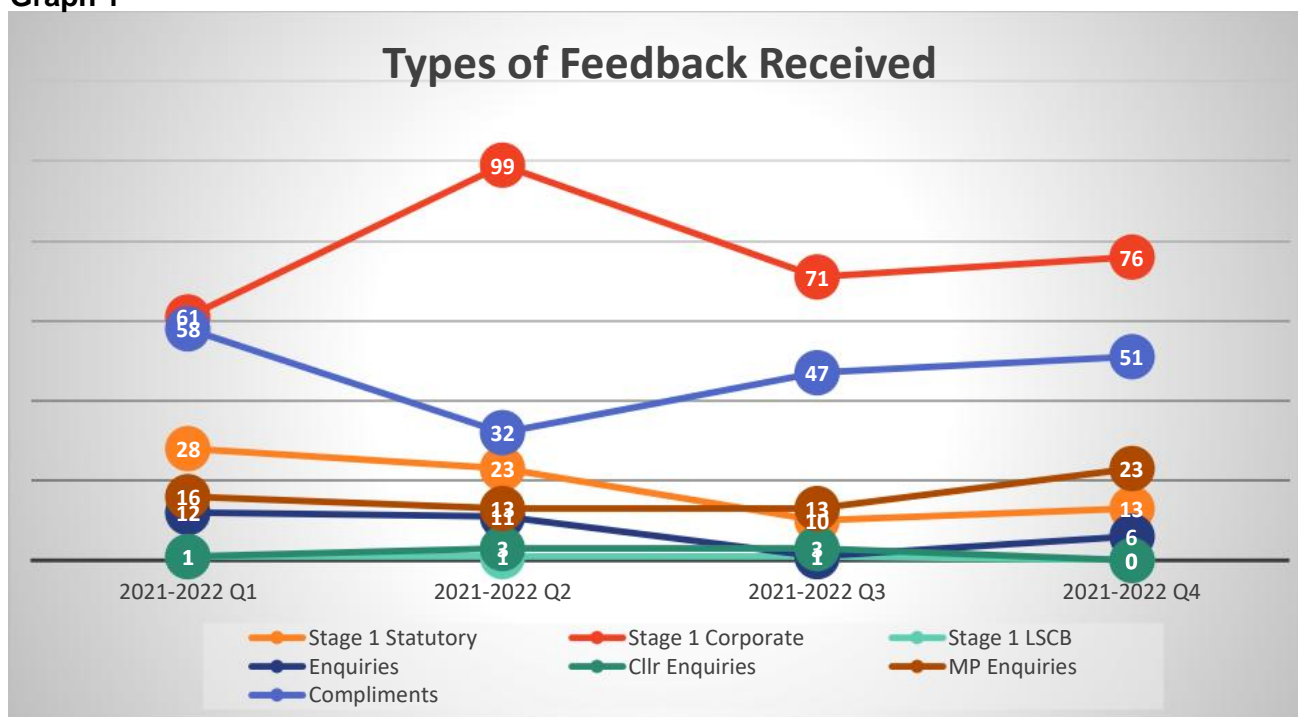
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1.0 Summary of Feedback

The CCFT are responsible for receiving and recording all forms of feedback regarding Children's Services across Cambridgeshire County Council. Graph 1 gives an indication of the volume of different types of feedback received throughout the past four quarters.

In addition to the types of feedback recorded in the graph, the CCFT also dealt with 2 Representations, 10 Correspondences, 2 Resolving Professional Differences, 1 Disciplinary Matter, and 1 Social Work England enquiry in the period between April 2021 and March 2022, however given that these types of feedback are seldom received, they are not included in the graph.

Graph 1



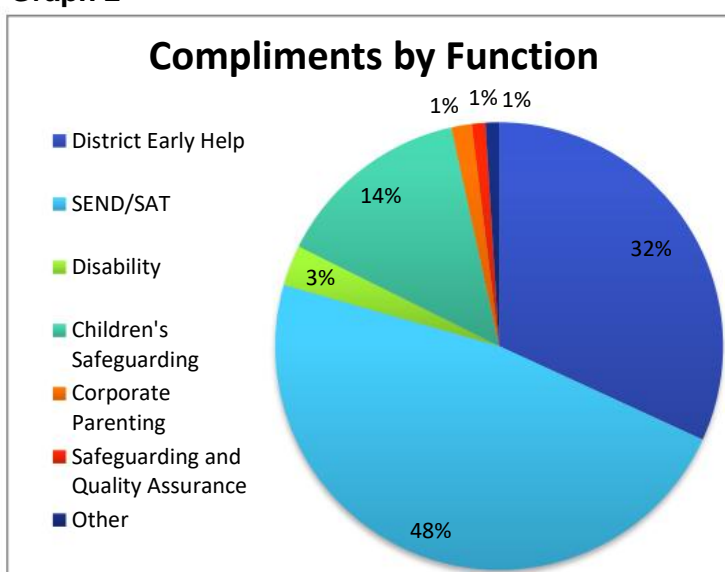
1.1 Compliments

In the period between April 2021 and March 2022, the CCFT received 204 (242) compliments. They are divided into compliments from young people, parents, other family members and foster carers; from external professionals; and other members of staff.

Graph 2 identifies compliments received by function.

While the CCFT receives a range of compliments about Children's Services, we are aware that some parts of the service collect and report back separately and those compliments are not all reproduced here.

Graph 2



We have received 204 compliments in total this year which are available to view online at:

<https://www.cambridgeshire.gov.uk/council/contact-us/council-complaints-procedures>

They have been anonymised both in terms of the children and families concerned and also in terms of those individual members of staff being praised. A variety of examples are included below:

Parent said of a Disability Social Worker:

"I am just writing a few words to say how happy A and I are to have you as our social worker. I will be really sad when we have to change social workers when A transfers to Adult care. I wish we could still keep you as our social worker next year"

You are so very good at your job because you have to listen to all the horrible things ie when I'm upset because A has had a massive melt down and won't stop hitting me and sometimes I have called in the middle of this to ask you to talk A down as I cannot and its terrifying.

I feel very lucky to have your support in knowing you want the best for A as I do. Also you help me when things get on top of me because over time you have got to know me well and know where I am coming from and how much A means to me (also my son) they mean everything to me and I always try to support them both in the best way I can and to protect them when needed. A has grown into a beautiful young lady and I just want her to have opportunities to enjoy life and to achieve as much as her abilities allow her too.

You are a brilliant social worker and a very caring person who does a fantastic job especially as its a job that there are not many people that want to do it. I wish we could keep you for longer as you make me feel stronger just knowing your at meeting about A [...]"

Foster Carer said of Children in Care Social Worker:

"I would like to comment on our foster child's Social Worker - H, regarding the transition and arrangement for K coming into our care.

Communication with H was excellent from the outset. Her standard of organisation was exceptional. She prepared the children well, organised for us to visit the current foster carers and then for the 3 children to visit us and the other foster carer, who will be caring for the other 2 siblings.

With all her hard work and great communication, the children were happy, as prepares as possible, as were we. This made the transition go as smooth as possible"

Parent said of Child and Family Centre Worker:

"Totally enjoyed and learned a lot in a comfortable environment for the kids. Your style and approach to accommodate both our children was amazing. You presented in a clear and engaging way. We were very much impressed about your energy and passion towards the workshop till the last session. We loved the content and exercises and all the info you shared with us to go with the flow of our children and still helping them learn. It was great to hear your tips on how to practice the same at home. It helped us think out of the box. We loved how you recap every week and that made us feel good about the progress we were making.

We would like to commend your attention to details. For instance, we liked how you considered little things such as painting and music instruments that we mentioned the kids were not used to at home, and you incorporated those into our sessions. That provided a new and interesting ground for kids to have fun and learn at the same time.

We really liked how prompt your email communications were with regards to the follow-up. We were lost amidst lots of things and the pandemic was not being easy in the sense for kids to access group activities where they would be able to watch their peers and learn. You created a very organised yet friendly setting to compensate for that. Appreciate every session was fresh and informative. You were honestly so brilliant and captivating that we were shocked to know on the last day that this was your first workshop. You are amazing and thankyou very much for making us feel confident at the end of the workshop"

P.s. The lady bird book is a massive hit with our children. We as a family love working with you. Thankyou and cheers !!"

1.2 General Enquiries

From April 2021 to March 2022, 30 (52) general enquiries were worked on, all of which were initiated and concluded in this year.

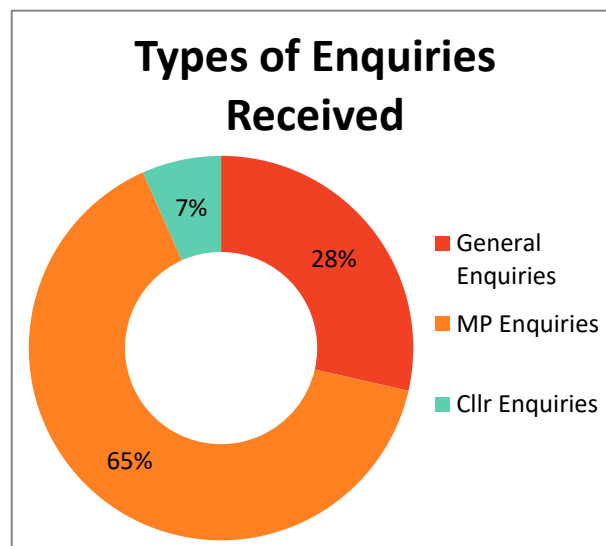
1.3 MP and Councillor Enquiries

The CCFT facilitates responses to MP and Councillor enquiries relating to children, however these are not counted as complaints. In some, but not all cases, a complaint may already have been received or may be made subsequent to the enquiry from the MP or Councillor. Every care is taken with these responses, which are written in the expectation that they will be shared by the MP or Councillor's with their constituent.

From April 2021 to March 2022, 7 (8) Councillor enquiries were worked on, all of which were initiated and concluded in this year.

From April 2020 to March 2021, 68 (41) MP enquiries were worked on. Of these, all were initiated in this year and 4 (4) were still open at the end of this year and therefore ongoing.

Graph 3



1.4 Formal Complaints Procedure

Children's Social Care has a formal complaint procedure* offering three Stages, which is in line with Regulations and National Guidance. A detailed description of Cambridgeshire's procedure is available to members of the public on:

* <https://www.cambridgeshire.gov.uk/council/contact-us/council-complaints-procedures/childrens-services-representation-and-complaint-procedure/>

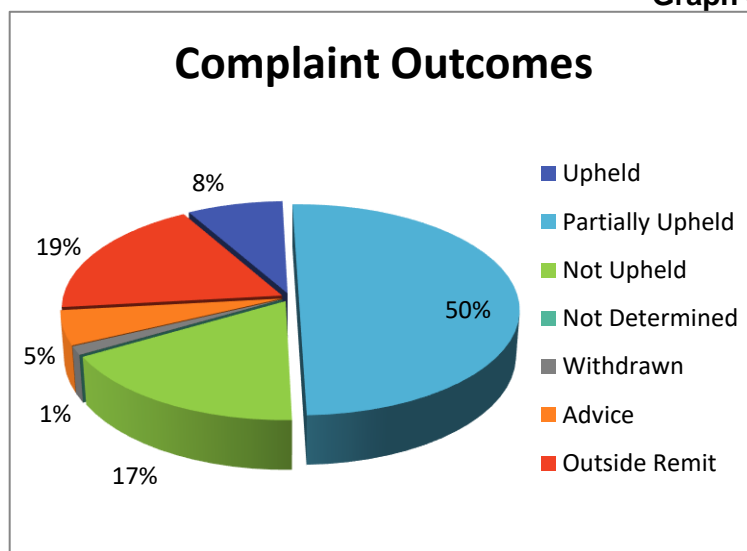
1.5 Stage 1 Statutory Complaints

From April 2021 to March 2022, the CCFT worked on 79 (203) Stage 1 Statutory complaints. Of these, 5 (15) were received in the previous year and carried forward into this year. Out of the 79 complaints worked on, 76 (198) received a response, therefore 3 (5) cases were still open and thus ongoing at the end of this year.

Graph 4

Out of the 76 (198) complaints concluded this year:

- ↓ 6 (10) were upheld
- ↓ 38 (82) were partially upheld
- ↓ 13 (37) were not upheld
- ↓ 0 (4) were not determined
- ↓ 1 (13) was withdrawn
- ↓ 4 (11) did not qualify, as advice was sought (enquiry)
- ↓ 14 (41) received were deemed outside of the complaint remit, as the complainant had insufficient interest to raise a complaint, the issues had already been investigated, were historic, or were being dealt with within the Court arena

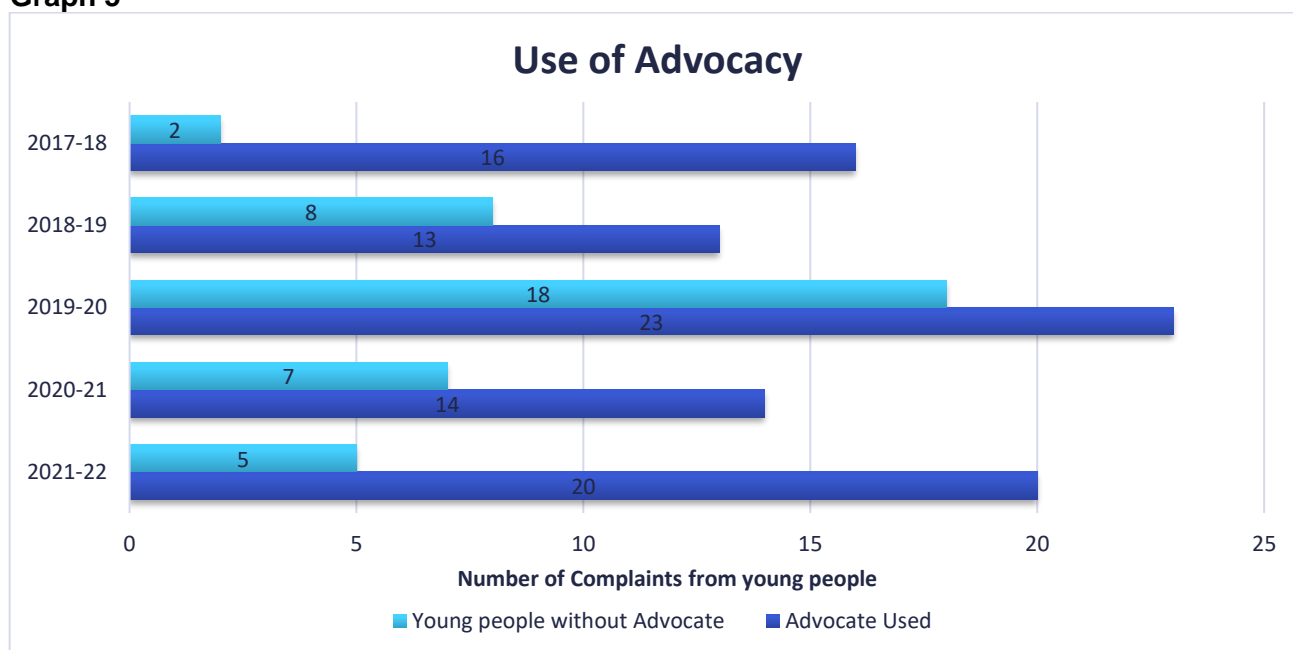


Out of the 76 Statutory complaints for which responses were provided during this year, 17 (35) were from complainants who returned with further concerns to their initial complaint, at which point their Stage 1 complaint was re-opened for investigation, which constitutes 22%. 4 (3) of these complainants re-opened their complaint multiple times at Stage 1.

Out of the 74 (188) complaints received this year, 37 (109) complaints had been submitted by complainants who had made at least one complaint previously which equates to 50%.

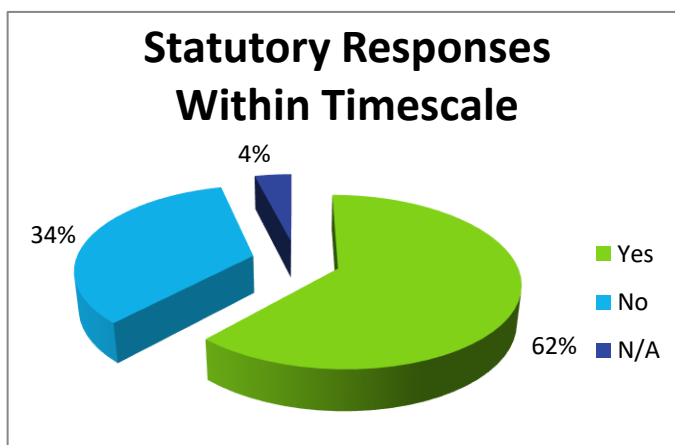
Out of the 74 Statutory complaints received this year, 37 (146) were made by parents or stepparents which equates to 50%, 25 (21) were made by young people which equates to 34%, 8 (16) were made by other family members which equates to 11%, and 4 (5) were received from a non-family member which equates to 5%. Advocates have been involved in 21 (14) complaints received this year, 14 (10) of these were supporting Children in Care, 5 (4) were Care Leavers, 1 (0) was supporting Disability, and 1 (0) was Fostering. 18 (13) advocates were from NYAS.

Graph 5

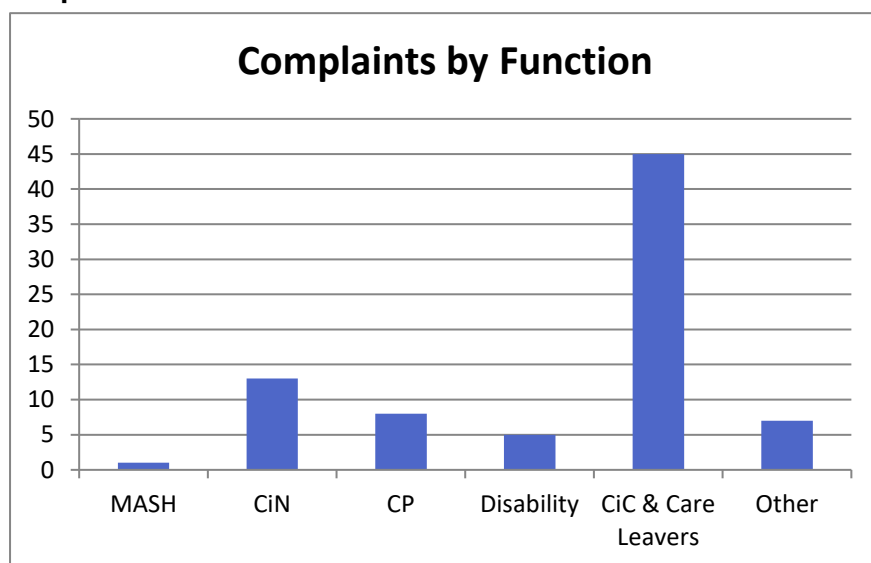


Out of the 76 Stage 1 statutory complaints responded to in this year, 23 (38) responses were extended from the initial 10-working-day timescale to a 20-working-day maximum which constitutes 30%.

26 (35) of all statutory complaints responded to were outside of the prescribed timescale (whether it was 10 or 20 working days) which equates to 34%.



Graph 7

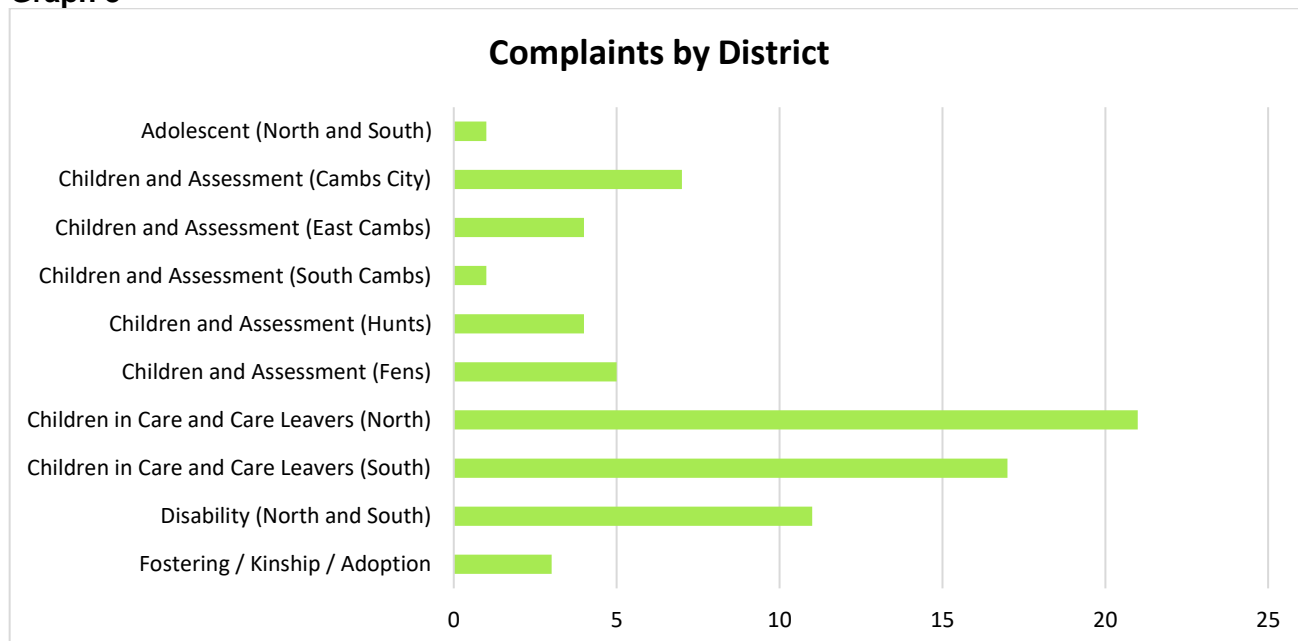


There was a range of issues raised within Statutory Stage 1 complaints.

The highest volume of complaints received were in relation to Children in Care and Care Leavers with 45 (62) complaints.

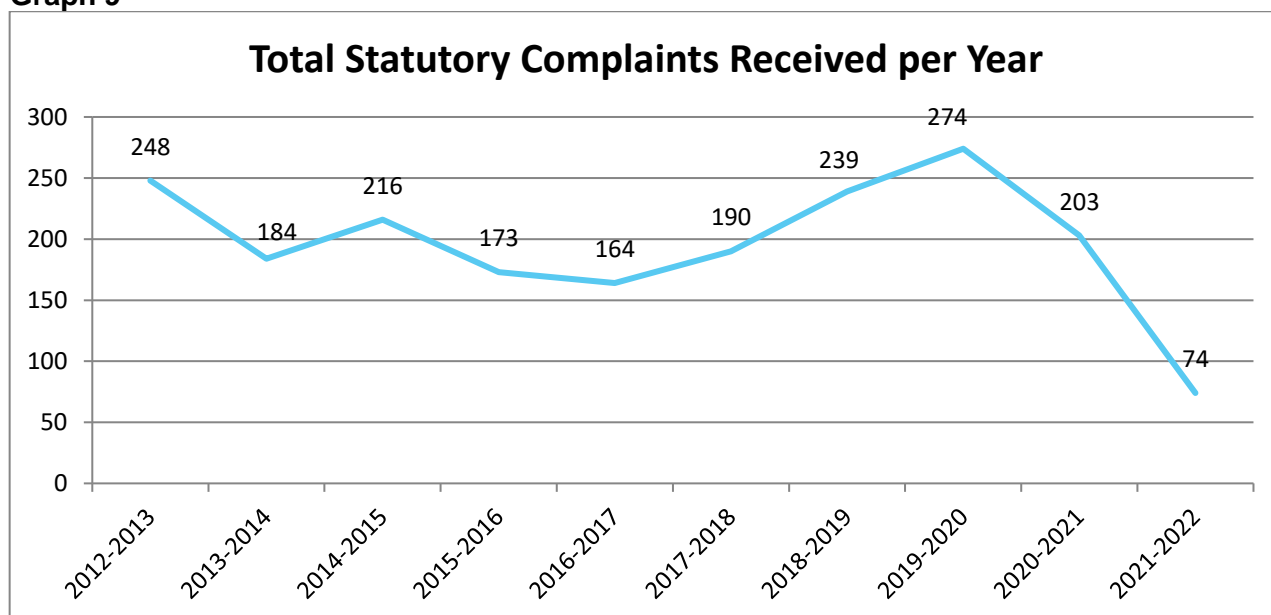
The category of 'Other' included complaints relating to Fostering and Adoption.

Graph 8



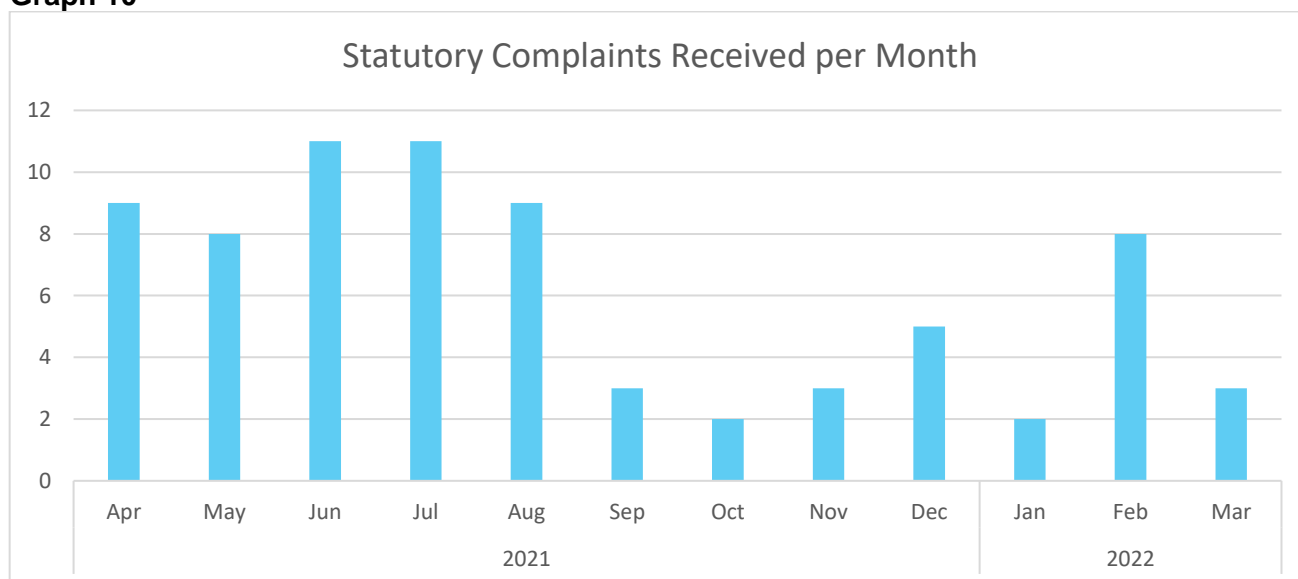
The majority of Statutory Stage 1 complaints within the Service were received in relation to the Children in Care and Care Leavers teams with 21 (20) in the North team and 17 (27) in the South team.

Graph 9



Since implementing the LGO revised guidance to Local Authorities; *Effective Complaint Handling for Local Authorities – October 2020*, we have been processing many more Social Care related complaints through the Council's Corporate complaint procedure. As such, the lower numbers of Statutory Stage 1 complaints (graph 9) and higher numbers of Corporate Stage 1 complaints (graph 13) are largely due to this change in approach.

Graph 10



1.6 Stage 1 Corporate Complaints

From April 2021 to March 2022, the CCFT worked on 333 (187) Stage 1 Corporate complaints. 14 (8) of these were received in the previous year and carried forward into this year. 17 (14) cases were still open and therefore ongoing as of the end of this year.

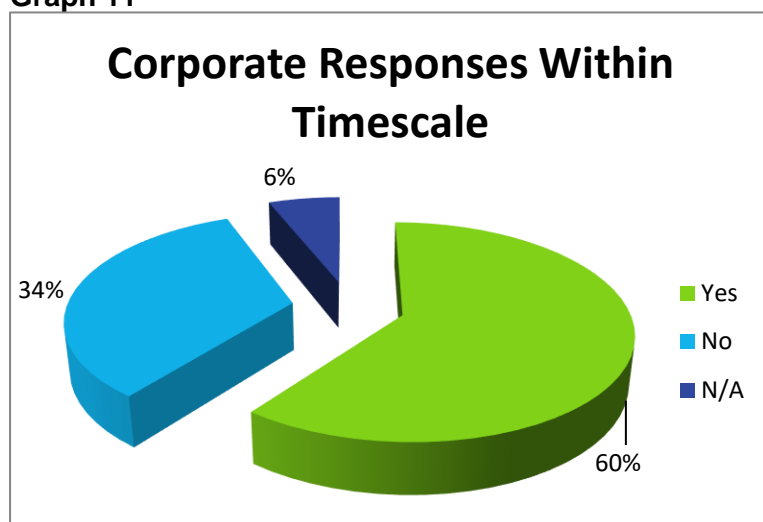
Out of the 316 (173) complaints which concluded in this year:

- ↑ 52 (29) were upheld
- ↑ 146 (54) were partially upheld
- ↑ 63 (50) were not upheld

- ↑ 6 (1) were not determined
- ↑ 18 (12) were withdrawn
- ↑ 9 (6) did not qualify as advice was sought (enquiry)
- ↑ 22 (21) did not qualify as they were outside of the complaints remit

Out of the 316 Corporate complaints for which responses were provided this year, 41 (62) were from complainants who returned with further concerns to their initial complaint, at which point their Stage 1 complaint was re-opened for investigation, equating to 13%. Out of the 319 (179) complaints received this year, 134 (82) complaints had been submitted by complainants who had made at least one unrelated complaint previously equating to 42%.

Graph 11



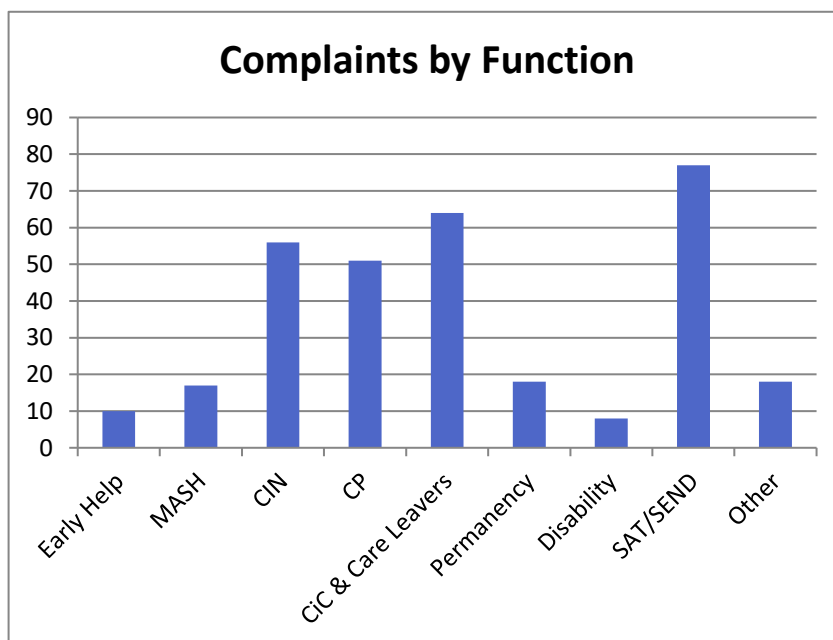
Out of the 316 Corporate complaints responded to this year, 74 (32) responses were extended from the initial 10-working-day timescale to a 20-working-day maximum.

106 (31) were responded to outside of the prescribed timescale (whether it was 10 or 20 working days) which constitutes 34%.

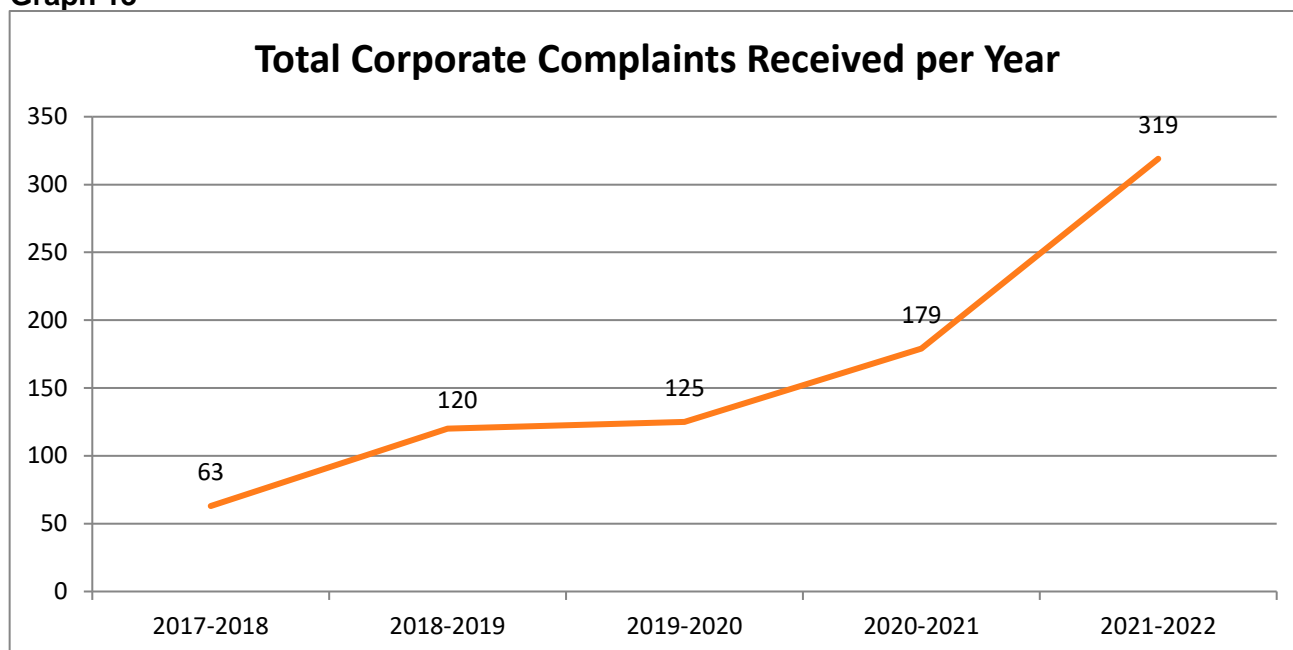
Graph 12

Out of the 319 complaints received this year, 252 (120) were made by parents or step-parents, 5 (6) were made by the young person themselves, 36 (27) were made by other family members, and 26 (26) were received from a non-family member.

The highest volume of Corporate complaints within a service-specific area was seen in relation to the Statutory Assessment Team (SAT) and Special Education Needs and Disabilities Team (SEND) with 77 (38) complaints, followed by Children in Care and Care Leavers with 64 (33) complaints received this year.



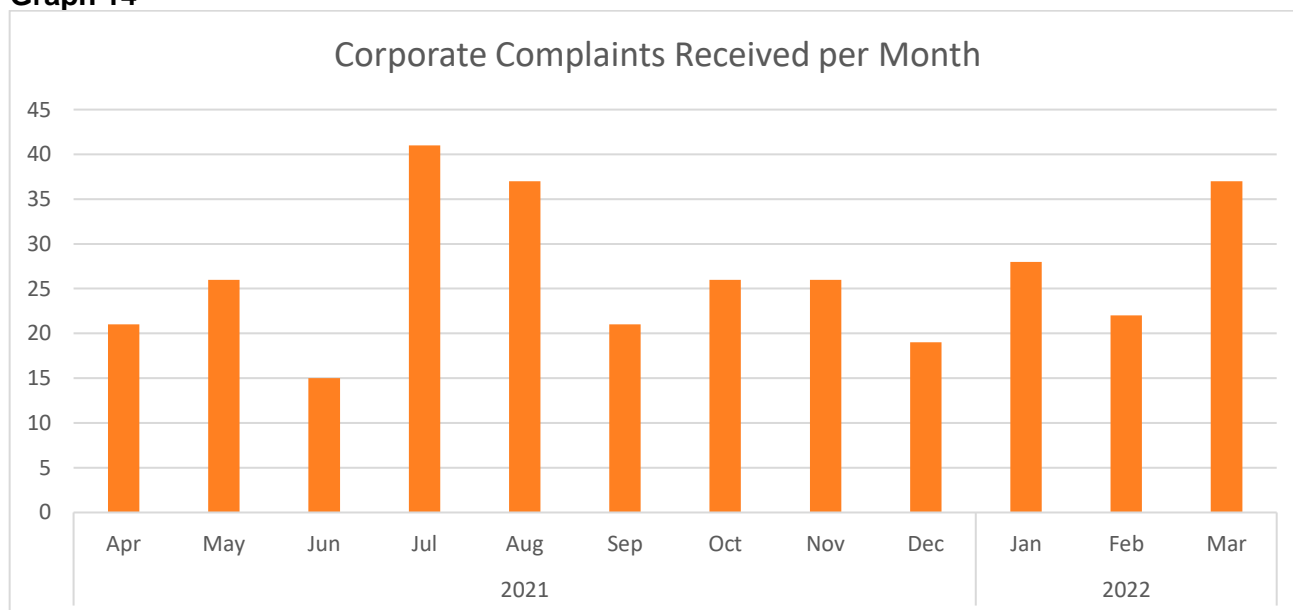
Graph 13



Graph 13 depicts the number of Stage 1 Corporate complaints received each year over the past five years, at which time the Children's Complaints and Feedback Team assumed responsibility for SEND Services' complaints. Prior to this, SEND Services managed their own complaints.

As of 2021-2022, the Team have implemented the aforementioned LGO revised guidance to Local Authorities; *Effective Complaint Handling for Local Authorities – October 2020*, which has impacted the number of Corporate complaints received, insofar as many more Social Care related complaints have been processed through the Council's Corporate complaint procedure. This accounts for the sharp increase in Corporate Stage 1 complaints this year (graph 13), as compared with the decrease in Statutory Stage 1 complaints (graph 9).

Graph 14



1.7 Stage 2 Statutory Complaints

From April 2021 to March 2022, the CCFT worked with 15 (8) Stage 2 Statutory complaints. 4 (0) of these were received in the previous year and carried forward into this year, and 3 (4) were still open and therefore ongoing as of the end of this year.

Out of the 12 (4) Stage 2 investigations which were concluded this year, 10 (2) were extended from the initial 25-working-day timescale to a 65-working-day timescale, with 3 (0) being responded to outside of the prescribed timescale.

Out of the 12 (4) complaints which concluded in this year:

- ↑ 8 (1) were partially upheld
- ↔ 1 (1) was not upheld
- ↔ 1 (1) did not qualify as it was outside of the complaints remit
- ↑ 2 (1) did not qualify as it was withdrawn

Of the 11 (8) Stage 2 complaints received in this year, 5 (6) were made by a parent, and 6 (1) were made by the Young Person themselves. 1 (1) was made in relation to a Care Leaver, 7 (2) were made in relation to a Child in Care, 1 (1) was made in relation to Child Protection, 1 (4) was made in relation to a Child in Need, and 1 (0) was made in relation to Adoption.

1.8 Stage 2 Corporate Complaints

From April 2021 to March 2022, the CCFT worked with 25 (16) Stage 2 Corporate complaints, 3 (1) of which were initiated in the previous year, and 1 (3) case was still open as of the end of this year.

Within the 24 (13) complaints which concluded in this year:

- ↑ 3 (1) were upheld
- ↑ 16 (5) were partially upheld
- ↓ 2 (3) were not upheld
- ↔ 2 (2) were withdrawn
- ↔ 1 (1) did not qualify as it was outside of the complaints remit

Out of the 24 complaints which concluded in this year, 11 (6) responses were extended from the initial 10-working-day timescale to a 20-working-day timescale. 6 (5) were responded to outside of the prescribed timescale which equates to 25%.

Of the 22 (15) Stage 2 complaints received in this year, 18 (13) were made by a parent, 1 (0) was made by the young person themselves, 2 (1) were made by another relative, and 1 (1) was made by a non-family member. 8 (5) of the complaints were made in relation to SAT services, 5 (4) were made in relation to Child Protection, 2 (2) were made in relation to a Child in Care, 1 (1) was made in relation to Adoption, 3 (1) were made in relation to Children in Need, 2 (0) were made in relation to the Integrated Front Door, and 1 (0) was in relation to Early Help services.

1.9 Stage 3 Statutory Complaints

From April 2021 to March 2022, the CCFT worked with 5 (1) Stage 3 Statutory complaints. 1 (0) of these was received in the previous year and carried forward into this year, and 3 (1) was still open and therefore ongoing as of the end of this year.

Out of the 2 (0) complaints which concluded in this year:

- ↑ 2 (0) were partially upheld

Of the 4 (1) Stage 3 complaints received in this year, all 4 (1) were made by a parent. 2 (0) were made in relation to a Child in Care, 2 (1) were made in relation to Children in Need, and 1 (0) was made in relation to Adoption.

1.10 Stage 3 Corporate Complaints

From April 2021 to March 2022, the CCFT worked with 7 (5) Stage 3 Corporate complaints. Of these, none (0) were initiated in the previous year, and 2 (0) remained open and ongoing as of the end of this year.

Within the 5 (5) complaints which concluded in this year:

- ↔ 3 (3) were partially upheld
- ↔ 1 (1) was not upheld
- ↑ 1 (0) was signposted to the LGO

Of the 7 complaints received this year, 7 (4) were made by parents, and 1 (0) was made by a non-family member. 3 (3) complaints were made in relation to SAT services, 1 (1) was made in relation to Child Protection, 1 (0) was made in relation to a Child in Care, 1 (0) was made in relation to the Integrated Front Door, and 1 (0) was made in relation to Early Help.

Of the 5 complaints which concluded this year, 3 (3) were extended from the initial 10-working-day timescale to a 20-working-day timescale. 2 (4) were responded to outside of the prescribed timescale.

1.11 Local Government Ombudsman (LGO)

From April 2021 to March 2022, the CCFT worked with 20 (16) Local Government Ombudsman (LGO) enquiries. 5 (4) enquiries were initiated in the previous year, 11 (11) cases were closed this year, therefore 9 (5) cases were ongoing as of the end of this year.

Of the 11 enquiries which concluded this year:

- ↓ 2 (3) were upheld
- ↔ 2 (2) were not upheld
- ↑ 7 (6) were deemed outside of remit

Of the 15 enquiries received this year, 13 (9) were made by parents, and 2 (3) were made by another family member. 2 (2) complaint were made in relation to Child in Need services, 3 (1) were made in relation to Child Protection, 3 (3) were made in relation to Children in Care, 1 (3) was made in relation to Adoption, 1 (0) was in relation to the Integrated Front Door, 4 (2) were in relation to SAT services, and 1 (1) was made in relation to another service.

2.0 Themes, Learning, and Actions

The issues raised in complaints are inevitably similar at all three stages of both the Corporate and Statutory Complaints Process. While each point contains valuable learning, it should be remembered that the total number of complaints is low.

Please note that learning has been taken from all complaints including MP and Councillor enquiries, rather than just those that were upheld or partially upheld, and it should be noted that the examples presented are case specific. Whilst there may be some common emerging themes, the majority are not indicative of systemic practice issues.

2.1 Communication

- A flowchart has been devised and implemented to illustrate the process to be followed when conducting a carer's means tested allowance re-assessment for Panel
- Issues encountered over poor communication and pathway planning for a disabled young person moving counties, to be improved through transition planning discussions between Childrens and Adults Social Care
- When teams change contact numbers it is important to ensure old numbers are linked to the new number or a message is recorded to signpost to the new number
- Processes reviewed to ensure Early Help Hub staff know to send closure letter/message
- Inaccurate case records should have a management note added to represent the complainant's views
- Regional Adoption Agency (RAA) to work with the Child in Care teams to strengthen the referral process for letterbox contact
- RAA to work with Childrens Safeguarding Teams to better understand practice and processes supporting adoption, in particular Foster to Adopt
- RAA's Family Finding Social Workers to remind Foster Carers of the importance of keeping memorable items for memory boxes
- Guidance on home to school transport to be updated, as responsibility unclear and update shared with team
- Cover arrangements should be put in place when workers are on leave
- The Protocol between Children's Services and the Disability Social Care 0-25 Services called *Promoting a seamless transition for young people with additional needs who require ongoing services into adulthood* is to be reviewed to ensure it provides a clear transfer pathway for young people, documenting both financial and case responsibility and the process of allocating a Personal Advisor. A Young Person's guide on the same topic to also be created
- The Policy with regards to financial entitlements for young people leaving care will be reviewed, additionally a Young Person's version should also be created
- Estranged parents should not be excluded from participating in Conferences
- Workers are reminded of the need to meet the Council's corporate Customer Service expectations over returning requests for contact via phone, email, letter, whereby staff will respond to telephone messages within two working days, respond to e-mail enquiries within five working days, and written correspondence within 10 working days
- A response to a request for contact must be made, even if there is nothing new to update
- Workers reminded that minutes of meetings should be sent out within practice standards timescales
- Any delays in the completion or sharing of assessments or reports should be communicated to the family with an explanation provided due to the difficulties, and a timescale provided as to when the task will be completed by and by whom
- Workers to be clearer in their written communications over expectations of families

2.2 Assessments, reports and plans

- Staff reminded to add parents' feedback to assessment reports, to the child's case record
- Head of Service to produce and circulate a Practice Guidance Note around *Adolescent to Parent Violence and Abuse (APVA)* for staff and the Childrens Safeguarding Board
- Assistant Director to write to the Chair of Governors at a secondary school requesting their complaints procedure and policy on consultation with pupils and parents is reviewed and arrange for an independent review of SEND provision at the school

- A parent consent form has been created to ensure full transparency for parents receiving post adoption support from therapists who will now be expected to share information over intervention provided
- Post Adoption Support (PAS) to review literature to ensure it includes the role of PAS, how to apply to the Adoption Support Fund (ASF) and what it can be used for
- PAS to ensure revised information includes links to ASF website, so parents have access to up-to-date information and guidance, as well as contact numbers
- PAS to complete a review on the retention of their records, providing full access for all staff in the Adoption and Special Guardianship Support Team to CHARMS case recording database
- Head of Service to ensure concerns over the suitability of a residential placement for a child in care, will be reviewed at a stability meeting and a plan with SMART outcomes will be made ensuring the voice of the young person is included
- Service Manager to remind all staff to record the views, wishes and feelings of young people when spoken to, using their own words, and to make sure they understand what has been said to them, when an important message has been shared
- Service Manager to speak to the Placements Team to make sure young people's needs are considered when proposing secure transport between placements
- Service Manager to review current processes to make sure children and young people are getting timely and specific therapeutic interventions that meet their needs
- Changes to EHCPs to be negotiated through consultation with parents
- Caution should be taken in completing and signing off assessment, to identify any mistakes being made
- Workers to be cautious in using labelling behaviour which is opinion based, and should prefix judgement with 'in my opinion, based on...'
- Workers reminded of the importance of fact checking with families to minimise the potential for misleading information being shared, leading to loss of faith and trust
- Workers reminded of the importance of allowing families time to read and reflect upon the contents of assessments or reports, in advance of Conference
- Statutory Assessment Team (SAT) to review its internal processes for communicating tribunal decisions to all relevant professionals involved in a case
- SAT to review how it follows up outcomes from tribunals in a timely way and then monitors implementation of the decisions
- SAT to highlight to all staff the difference in application processes between Peterborough Regional College and Cambridge Regional College and their respective 14-16 provision
- SEND Transformation Programme (a large-scale review of tuition) is due to take place in the Spring Term 2022. As part of this review, the Local Authority will be examining cohorts of pupils who have remained on a school roll whilst on tuition packages. The Local Authority will also review the application process for 14 -16 provision
- A review of the *Cease to Maintain* protocol in SAT will be conducted in the summer term
- As part of Cambridgeshire's SEND Transformation Programme, an EHCP and Annual Review Improvement Plan is underway which will include how to effectively capture parent and pupil voice

2.3 Worker Behaviour

- Reasons why an assessment report cannot be shared should be explained
- Workers to be cautious not to be over familiar with children, potentially breaching professional boundaries
- Workers should be sensitive to the timing of sharing difficult messages
- Workers reminded to be careful of children listening in on sensitive conversations
- Workers reminded to keep their own opinions private
- Workers to keep families informed if they are going to be late to an appointment

- Workers reminded to add an out of office assistant message or voicemail message to their account if on leave or off sick
- Workers reminded of the need to complete goodbye visits to children if leaving or ending a piece of work
- Workers to take the time to explain the assessment process
- Workers are reminded to remain professional at all times and adhere to data protection guidelines when discussing families

2.4 Policy

- Workers reminded of the need to be cautious when using pre-populated case recording forms to avoid data breaches
- Local Authority to reimburse cost of CCTV and burglar alarm following data breach over whereabouts of family
- Local Authority to fund the purchase of a second-hand bike for a care leaver due to misleading information on Local Offer website following internal review
- The Local Authority to develop guidance/advice for parent/carers making it clear that payments for independent assessments will only be authorised if agreed in writing prior to the assessment taking place
- Workers reminded of the need to explain *Setting Up Home Allowance* with care leavers to avoid confusion.

2.5 Other (including payment issues, data breaches, delays and staffing problems)

- Workers reminded of the need for caution when discussing extended families without explicit consent
- All Business Support have been reminded to double check email addresses, deleting the option for default addresses to be added to correspondence.
- Incomplete tasks should be handed over when a worker leaves
- All staff in a residential setting for disabled children to retake their safe manual handling people training, which will include the use of slings and hoists requiring manager sign off
- Transition planning meeting should have been held prior to child starting school
- SAT have appointed additional temporary staff and recruited several permanent new caseworkers to address the backlog of cases from Covid and the increase of demand on the Service
- SAT to introduce a new Personal Budget Casework Officer post, who will take on a specific caseload of Personal Budget pupils
- SAT to procure a new case management system to track actions/monitor statutory due dates
- The Local Authority to review its approach to Connected Carers placements
- SAT to ensure there is a procedure in place for reviewing cases of staff who are on long-term sick leave to ensure key actions are not missed

3.0 Children's Complaints and Feedback Team Update and Conclusion

Following an unprecedented 2019-20 with COVID-19, we worked hard through 2020-21 to address the backlog of suspended Statutory Stage 2 and Stage 3 complaints, meaning we started 2021-22 carrying forward two remaining Statutory Stage 2s, both of which were investigated in Q1.

During the rest of this year, we sought to embed a new way of working following the publication of the Local Government and Social Care Ombudsman's (LGSCO) *Guide for Practitioners on the Children's Statutory Complaints Process* (March 2021). This guidance offered further clarification on which complaint procedures should be followed when considering complaints relating to Children's Social Care. This allows Councils to use their discretion to consider all parts of a complaint in a single investigation rather than separating issues out based upon which procedure is likely to produce the best result for the complainant, child or young person. As a result, there has been a significant reduction in complaints being investigated through the Statutory Complaint Procedure (see graph 9), however these complaints have still been investigated through the Council's own Corporate Complaint Procedure, hence the significant increase in Corporate Stage 1s (see graph 13).

Despite fewer complaints being investigated at Stage 1 of the Statutory Complaint Procedure, there has still been a significant increase in escalation requests for these complaints to be considered at Stage 2 (88%) and at Stage 3 (400%). This unprecedented demand has placed pressure upon the Complaints Team, Children's Social Care and the Council's contractual partner, Coram Voice, to fulfil such investigations and reviews, however once a complaint has been accepted as a Statutory Stage 1, the Local Authority is obliged to ensure that the complaint proceeds to Stages 2 and 3 of this procedure, if that is the complainant's wish.

Whilst COVID-19 restrictions have all but been removed, complaint investigations and reviews have continued to be held virtually and most likely will remain this way, unless the complainant has IT access issues or expresses a desire for a face-to-face meeting. Largely this is due to the unintended consequence of saving costs by avoiding travel time and expense and the positive feedback received as to how efficient and effective virtual interactions and meetings have been, enabling a higher level of engagement.

Of all the Statutory Stage 1s received this year, 45 (61%) were received from or related to a Child in Care or Care Leaver. 25 (34%) complaints were received from young people of which 21 were supported by an advocate.

Common complaint themes raised by young people in care or by care leavers relate to the Setting-Up Home Allowance (SUHA)/Leaving Care grant, late allocation of a Personal Adviser, issues accessing their Junior ISA savings accounts, outdated pathway plans, delayed post-18 planning into Leaving Carer status and transfer arrangements to Adults Social Care at 18yrs.

There has been specific learning and service improvements made as a result of young people complaints as mentioned earlier, such as:

- Where there are any concerns over the suitability of a young person's placement, a stability meeting will be held to review the concerns and develop a plan that has SMART outcomes (Specific, Measurable, Achievable, Realistic, Timely) ensuring the voice of the young person is included.
- When secure transport is being considered to move a young person between placements, the Placements Team will ensure that this is appropriately explained to the young person and their understanding is checked out.
- A review of the current *Promoting a seamless transition for young people with additional needs who require ongoing services into adulthood* to be completed to ensure it provides a clear transfer pathway for young people, documenting both financial and case responsibility and the process of allocating a Personal Advisor, and in addition to this, a version to be completed specifically for young people to access.
- A review of financial entitlements for young people leaving care will be completed, creating a version specifically for young people to access.

As identified within the Executive Summary (cover page), due to our change of practice, we have seen an increase in Corporate Stage 1s (78%) as these now incorporate complaints relating to Children's Social Care as well as SEND Services and Early Help. We have also seen an increase in Corporate Stage 2s (56%), an increase in Corporate Stage 3s (40%) and an increase in LGSCO complaints (25%). These too place additional pressure upon the CCFT and Children's Services but

as this is an internal three stage complaint process, the cost of external Stage 2 investigations or Stage 3 reviews can be avoided.

As mentioned earlier, the highest area of complaints accepted at Stage 1 of the Corporate Complaint Procedure relates to Statutory Assessment (24%), closely followed by Children in Care (20%), then Children in Need (17%) and Child Protection (16%).

Common complaint themes raised by parents of children and young people with special educational needs relate to late Personal Budget payments, the Local Authority failing in its duty to ensure educational providers are delivering the provision as stated in the child's EHCP to meet their needs, delays in issuing draft/final EHCPs, delays in taking cases to County Resourcing Panel, delays in completing a Needs Assessment or re-Assessment, inaccuracies in the EHCPs, lack of contact from Casework Officer and no educational provider named in the EHCP.

The Local Authority has recently embarked on a change programme which will consider complaints regarding EHCPs and the Annual Review process in the Improvement Plan. Alongside this, a bespoke IT/Data system for SAT is due to be implemented in September 2022. This will provide significant efficiencies and will further improve monitoring and tracking by the Service, as well as increasing their accountability.

There has also been learning taken in the way we manage children's complaints, as a result of this we have made a number of our own Service improvements;

- In the Government Guidance 'Getting The Best From Complaints (2006)' which supports the Statutory complaint legislation, the complainant's right to approach the LGSCO at any time is made clear, and the Local Authority should explain this in its publicity. Also, the guidance goes on to say that the Ombudsman would ordinarily expect the Local Authority to consider the complaint initially and may refer the complaint back to the relevant Complaints Manager if this has not been done (para 3.2.4). All our literature has been updated to reflect this.
- Following the conclusion of a recent Corporate complaint into SEND services, we were criticised by the LGSCO for suspending elements of a complaint due to an ongoing *concurrent procedure*, as described in Getting The Best From Complaints (2006), namely mediation prior to appeal at tribunal which denied the complainant the chance to resolve these issues sooner. As a result of this feedback, we now no longer suspend such concerns, allowing them to run parallel with concurrent procedures.
- We now summarise the concerns expressed in complaints in our acknowledgement letters, inviting complainants to clarify if we are focusing the investigation on the right issues. This move has been implemented to reduce the number of re-opened complaints.
- We now commence all Stage 2 investigation timescales on the day the escalation request is first received, rather than when we have agreed the Schedule of Complaint with the complainant, to avoid drift and delay.
- Finally, we received feedback to suggest our Team name and job titles were misleading, so we have now changed our name from the Children's Customer Care Team to the Children's Complaints and Feedback Team. Accordingly, we have changed our contact details and job titles too, all of which are reflected in our updated literature.

The Annual Report for April 2021 – March 2022 is available to the public on the main County Council website through the following link:

<https://www.cambridgeshire.gov.uk/council/contact-us/council-complaints-procedures>

4.0 Children's Complaints and Feedback Team

Address:

Children's Complaints and Feedback Team
Box BUT2401
Butts Grove Centre

38 Buttsgrove Way
Huntingdon, Cambridgeshire
PE29 1LY

Telephone:
01223 714765

E-mail: childrenscomplaintsandfeedbackteam@cambridgeshire.gov.uk

Children's Complaints and Feedback Team Cambridgeshire County Council

Compliments April 2021 – March 2022

All compliments passed to the Children's Complaints and Feedback Team are presented here. They are divided into compliments from young people, parents, other family members and foster carers; compliments from professionals independent of Children's Services; and compliments from members of staff with no line management oversight of the individual cases. They have been anonymised both in terms of the children and families concerned, and also in terms of those individual members of staff being praised. Otherwise, compliments are presented below exactly as they were received.

We are aware that some parts of the Service collect and report back separately and those compliments are not reproduced here. This is by no means an exhaustive list of compliments that are received by Children's Services.

Young People, Parents, Adoptive Parents, Other Family Members and Carers/Guardians

Parent said of Early Help Family Worker:

Always pleased with service. Very friendly and polite. Listened and answered any questions I had. Explained everything fully. Thank you.

Parent said of CIC Social Worker and Team Manager:

I would just like to say thank you for all the extra time that you gave for the Teams meeting on Friday. Although I know I was a little upset at the time during the talk, I do want you to know that I appreciate that you were so willing to give the time that it required.

Parent said of SEND Team:

We are always happy to help in anyway as we are so grateful to have such a wonderful SEND team to work with.

Parent said of Disability Children's Team Social Worker:

I am just writing a few words to say how happy A and I are to have you as our social worker. I will be really sad when we have to change social workers when A transfers to Adult care. I wish we could still keep you as our social worker next year as I am very worried about A moving into adult services and how it will affect the help we receive.

I feel you really have a great depth of understanding about A's complex needs and how it affects us as a family. I feel I am always trying to get A the support she needs and to get the correct information recorded in her EHCP. This I sometimes struggle with as it does get to me when I find it has not been updated and her needs are not being met. I do call you when I am at a loss to express what I need to say and talking to you always helps as you are able to suggest how to word the points in a better way as I tend to say too much and it's not as clear as it should be. It is lovely for me to have someone like you I can trust to talk with about A and know that you understand where I am coming from especially as I do not have the support of family around me. People who don't have or spend time working with children with complex needs do not have the understanding of how important it is for information to be correct and recorded for others to know how A acts and how vulnerable she is. You do see how well A masks her feelings and her lack of understanding and has this ability which she uses to just get herself through the day at school and then I get all the Un bottling of her anxiousness when she comes home. Also you understand how much she relies on me when I'm around and how hard it can be looking after A because her understanding, ability to focus and entertain herself is very low and she needs constant entertainment or engagement so she does not get frustrated, fed up and then get angry. [...]

You are so very good at your job because you have to listen to all the horrible things ie when I'm upset because A has had a massive melt down and won't stop hitting me and sometimes I have called in the middle of this to ask you to talk A down as I cannot and its terrifying.

I feel very lucky to have your support in knowing you want the best for A as I do. Also you help me when things get on top of me because over time you have got to know me well and know where I am coming from and how much A means to me (also my son) they mean everything to me and I always try to support them both in the best way I can and to protect them when needed. A has grown into a beautiful young lady and I just want her to have opportunities to enjoy life and to achieve as much as her abilities allow her too.

You are a brilliant social worker and a very caring person who does a fantastic job especially as its a job that there are not many people that want to do it. I wish we could keep you for longer as you make me feel stronger just knowing your at meeting about A as I really dont like being in a room full of people talking about A as I find it upsetting talking about all the issues that affect her and where she may go next.

Parent said of IFD Social Worker:

I spoke to someone tonight on the emergency childrens care number. I believe her name was E. During the conversation which I admit was difficult from my part E calmed me down and made me feel respected and valuable. Thank you to your out of hours team.

Parent said of SAT Casework Officer:

We received A's EHCP initial final plan on Thursday and have now read through it. We are incredibly grateful for the funding that he will receive and the comprehensive nature of the plan. It reflects and accounts for his needs extremely accurately. We realise it will have been a lot of work for all professionals involved, including yourself, and we were hoping you could pass on our sincere gratitude to everyone involved for all of their hard work and for the support that A has received so far, and will continue to receive, as a result of this plan. It has eased much of the anxiety that we had about his eventual transition to a primary school environment and we really cannot begin to thank you all enough.

Parent said of SEND Specialist Teacher:

Thank you for talking to me. I so stressed and now feel relax, the pain in my head its gone. You know my head it was so full, all the time thinking about what is best but now [after talking to you] it is better.

Parent said of Family Safeguarding Social Worker:

Briefly - my wife and myself are the former Guardians of our Granddaughter K.

K has been in the care of Cambridgeshire C.C. for some time and her social worker has been M during most of that time. We would like to pass on how impressed we were with the job done by M and her team. Of course we would not agree with every single aspect of the way the case has been handled but overall we think an excellent job was done in very difficult circumstances. We were particularly impressed with the fine job M did of making her case in Court. The Judge focussed at times on supposed inadequacies in the relevant reports prepared by Social Services but we were more concerned that M had done a fine job of the practical aspects of supporting K, and we were pleased to hear her make her case to the Judge without being intimidated or unduly influenced by his comments. Some of his comments regarding ethnicity and K's previous placement we found to be offensive, bordering on racist. We hope that M's team leaders are not influenced negatively by any of the Judge's comments about the suitability of that placement, the school she was to attend, and the 'lack of information' presented in the reports to the Court. Although we accept he was well-meaning, we felt that the Council team had a much better grasp of the situation surrounding K and we were comforted by finding ourselves in agreement with the case presented by Social Services. Great work, under what must be enormous pressure, you have our gratitude and respect.

Parent said of SEND Community Educational Psychologist:

Thank you for all of your help, input and commitment to F. You helped me and her so very much at such a difficult time in her life. She said she will always remember how much you coming to see her in Wales cheered her up and says you were fundamental in her journey.

I know you will much appreciate the update as you were always so caring and did everything you could do to help F.

You take care. All the best. Hope our paths will cross again one day.

Parent said of SEND Specialist Teacher:

I wanted to thank you for attending and participating in the meeting yesterday regarding F. What a breath of fresh air you both were! I felt for the first time in a long time that you saw the needs of my child for what they were and not as a problem that I needed to solve! The things you suggested could be done in school to minimise the pressure he feels and to increase his brain space were spot on. Also I felt validated as a parent - that my observations over the years were correct and that I was right to push for him to get more support. Keep on doing a great job for kids like mine.

Young Person said of CIC Social Worker:

Thank you so much for everything. You are the best Social Worker.

Foster Carer said of CIC Social Worker:

I would like to comment on our foster child's Social Worker - H, regarding the transition and arrangement for K coming into our care.

Communication with H was excellent from the outset. Her standard of organisation was exceptional. She prepared the children well, organised for us to visit the current foster carers and then for the 3 children to visit us and the other foster carer, who will be caring for the other 2 siblings.

With all her hard work and great communication, the children were happy, as prepares as possible, as were we. This made the transition go as smooth as possible.

Parent said of Disabled Children Referral and Access Team:

My son R has had a lot of improvement since he gets offered or since using short break. Behaviour has change and with carer, there is more changes.

Parent said of SEND Specialist Teachers:

It gives me great pleasure to be able to provide some feedback regarding the service, support and care you have provided my family with since my daughter E was accepted on to Early Support last year. Your support has gone above and beyond professionalism, and you have become a trusted friend and sounding board and we will always be grateful for the positive impact you have had on us and our little girl, it's just a shame we never got to meet. One of the first things you helped me put together over the phone was E's 'All About Me', and at that stage in our journey I was only just coming to terms with the fact that I was no longer the only person shouting that my little girl needed support. I was at a complete loss as to what the next steps in our journey would look like, and was most definitely overwhelmed with the thought of what was needed to be done, and what was next to come. L, you were approachable, patient, kind and never once made me feel ignored or silly. The act of going through all the information, and having you validate even the little things as being pertinent and important really clarified for me the important elements of E's complex make up, not just her challenges and difficulties, but also her wins and sense of humour. E's acceptance on to EHA has seen an abundance of anacronyms, terminology, forms and assessments – you've taken the time to explain all of them in detail, what they are, how they impact upon E and what they will be used for. The APDR has become an invaluable document for us, as much as it was difficult to hear that Eva's baseline emotionally/socially was so low, we would not have been able to progress the parental EHCP as we used this document in lieu of a PDJ provided by E's setting. Throughout the whole journey we have been on, you've always referred to E as a little girl, a person, and never just a subject, you've 'seen' her and appreciated her. L, you have also been there for me, providing support and a friendly ear through a very difficult time. I know that I was very frustrated and worried about receiving a diagnosis, as I knew it was key to building a support strategy for E, and you supported me in this. You took the time to explain the process, why the observations were required, and then shared everything that came out of those sessions. Out of everyone, family included, you were the first to call me after E's diagnosis appointment and talk me through that she was still the same little girl, and not to get lost in the overwhelming feeling that this was for life and all negative. You took the time to talk me through the positive things that E had going for her, and how capable I was in caring for her and advocating for her future. You allowed me to be sad in the short term as it's a huge thing to process emotionally, but reminded me of the things we were working towards with E and the potential she has. One of the biggest impacts on E over the last few months, other than changing setting, has been her engagement in the 'bag game', eye contact and building more relationship with O. You took the time to explain how, why and to what end, clearly and concisely – we followed your instructions to the letter, and even created a script! The change in E during these sessions has demonstrated her ability to follow an adult agenda and share communication. You also took the time to carry out a second virtual training session with E's new setting, and I know that they have benefitted massively from this as it got them up to speed straight away, giving them first hand insight in to why it was so important for E. You and F have worked as a seamless team, which has made the process much smoother and easier as an anxious parent. We may not be able to meet with you in person, but I know that I can email, call and even text should I need to, and that you will both respond as soon as you can. We have had several video calls and phone calls together and the 2 of you really are impressive. There is evidently a great deal of professional respect between you, but you both remain approachable and easy going, referring to each other when needed. I'm also aware how closely you have worked together in the observation sessions which were so vital for E's diagnosis. Being virtual the observations were difficult for E, and I'm sure for you too, but they were successful, you were the first to see through E's behaviour at nursery and instantly recognise the support she needed. You took a lot of time to talk me through the sessions, what had happened and what you had observed, which I was grateful for – it's a very unnerving feeling knowing your little girl is being observed without you there. DLA! I would never have been able to navigate the nightmare that is the DLA application without you, not only did you help with guidance as to how to approach it, but you were available on the phone and email to help me with the numerous queries – and we were successful. I do believe your professional statement as part

of the application was a big tick. You've been there for all the catch up meetings, and supported TAF, always providing input and always hitting the nail on the head regarding E. I never ever felt as if you needed to remind yourself about E's needs, or her as a person, you never needed to reference back to notes, it always felt that E was at the forefront of your mind. Thank you. L, you have allowed me to trust my instincts when it comes to E's care and needs and have given me confidence to continue advocating on her behalf. These may have been very strange covid times, with remote support and finding different ways to work, but I do not feel we have suffered because of it. It would have been fantastic for our relationship to have been more than virtual, but you have still managed to be there, get to know E, support us all, and make a positive difference. Kudos. It's been a pleasure.

Parent said of Early Help Family Worker:

Thank you so much for your help over the last few months, we really appreciate it so much.

I know we've only seen each other in person a few times over the time we've been in contact, but it made me feel emotional saying good bye knowing this was the last time

Look after yourself, you're absolutely amazing at what you do!

Thanks from all of us!

Parent said of Child and Family Centre Worker:

Totally enjoyed and learned a lot in a comfortable environment for the kids. Your style and approach to accommodate both our children was amazing. You presented in a clear and engaging way. We were very much impressed about your energy and passion towards the workshop till the last session. We loved the content and exercises and all the info you shared with us to go with the flow of our children and still helping them learn. It was great to hear your tips on how to practice the same at home. It helped us think out of the box. We loved how you recap every week and that made us feel good about the progress we were making.

We would like to commend your attention to details. For instance, we liked how you considered little things such as painting and music instruments that we mentioned the kids were not used to at home, and you incorporated those into our sessions. That provided a new and interesting ground for kids to have fun and learn at the same time.

We really liked how prompt your email communications were with regards to the follow-up. We were lost amidst lots of things and the pandemic was not being easy in the sense for kids to access group activities where they would be able to watch their peers and learn. You created a very organised yet friendly setting to compensate for that. Appreciate every session was fresh and informative. You were honestly so brilliant and captivating that we were shocked to know on the last day that this was your first workshop. You are amazing and thank you very much for making us feel confident at the end of the workshop.

P.s. The lady bird book is a massive hit with our children.
Kindly book all four of us in for the story time on [date].

We as a family love working with you.
Thankyou and cheers !!

Parent said of Family Safeguarding Social Worker:

Thank you for everything you have done for us! You've been nothing short of supporting and amazing and you will always be remembered for making a positive impact on our family

Parent said of SAT Casework Officer:

While I have you, thank you for all the support you gave us during the really horrible time at the previous school. When sharing my stories, I still tell people how brilliant you were in that awful meeting. We're all very happy now and S is thriving.

Parent said of Early Help Family Worker:

A few lines to say how grateful we are to your department for the effectiveness of your support since the summer of 2020. We were informed at a formal meeting that the School convened with us that our son was under threat of being expelled in the late winter of 2019–20. It was in a large part down to the relationship A was able to develop with our son that this pending action was averted. A forged a close relationship of trust with our son. On the occasions when our son felt unable to express his feelings to us without being physically and verbally abusive, we were able to suggest he discuss things with A. The phone calls our son made to A, at all times of day or night, always enabled him to see things more clearly and calmed what had been explosive situations. A is a dedicated worker and very caring in the way he appraises situations. A gives valuable advice without creating communication conflict or breaches in one's confidence of his neutrality. We, as parents, often benefited from his suggestions. He was always punctual to appointments and stood out as an exceptional individual, able to encourage and persuade, to the benefit and synergy of individuals in our family. The outcomes from the family meetings A convened were always supportive in making a material difference to the functionality of our family.

Parent said of Early Help Family Worker:

We just wanted to say a huge thank you for everything you've done for our family. You have given us so much support, advice, and help through our tough times and we couldn't have had a better person to get us through.

Parent said of Early Help Coordinator:

The Service has been very helpful and useful to my son.

Parent said of Early Help Family Worker:

I have to say thank you very much for your support over the period you have been supporting our family.

There hasn't been any other case + support worker that was working very closely with us. It's feeling good to having you advised, listened, helped getting funds + organised meeting with people around our life and solved many issues.

Of course, here still will be ongoing work in the family - as you know Autism is a big word.

Thank you for everything you have done for my family again

Parent said of CIC Social Worker:

Thank u, and I'm sad to see u go as u have done more for M then any other social worker and managed to get things rolling again ,thank u and good lock

Parent said of SEND Specialist Teacher:

I just got the official letter through the that you have completed your work with L. I just wanted to email you to send a massive thank you for all you help and advice - we really do appreciate it.

Parent said of Early Help Family Worker:

My food package has come, wow wow wow what an amazing box of food I never imagined it would be like this. Thank you K I really appreciate it, all your time and support, encouragement, care, and teaching me to be me again and the best mum I can be again.

I was scared and worried having a family worker, but you have shown me not to be and that actually family workers are kind people.

Parent said of Early Help Family Worker:

I wanted to let you know how much I appreciate all you have done for me, L and J. You have always done your best even if sometimes you didn't know where to start with me, you have been here for me every day I've needed someone to talk to, listen to me and to put me straight. I know its your job to help family's but you have been more than that to me. You've been my rock I've haven't felt so alone and scared of the future and now I know I can do things I just need to put faith in myself. You are a star and I thank you so much for everything

Parent said of Independent Chair:

Thank you, it was a relief to have the meeting with you and be heard properly.

Parent said of Child and Family Centre Worker:

Staff are lovely, welcoming, very friendly place. Staff are always very welcoming and friendly. Lovely to meet other mums and babies. Awesome. I really enjoyed it. Really enjoy coming every week. We had a good walk/run around and Wesley had a lovely time and was very engaged with the activities and Sarah. It was a really good opportunity to do something in person as we're not quite ready to return to the centres for indoor play. Love all the different toys/sensory things and lights. I have found this a real lifeline during lockdown. Staff are lovely and it's been nice to get out and meet new mothers and children. Wonderful opportunity for bubba and myself to do what we would normally do prior to covid! lovely friendly and welcoming staff. Excellent service, very helpful

Parent said of Earl Help Young People's Worker:

You have massively helped with him accepting his diagnosis and he will now talk to us about it .

Young Person said of Early Help Young People's Worker:

Thank you for everything you have done for me, I really will miss you.

Relative said of Child and Family Centre Worker:

Thank you C for everything, you have gone above and beyond.

Parent said of Early Help Family Worker:

Your support has been good, It has been helpful to go through the parenting program. I have looked at how I parent and have changed some things I do, you give me some good ideas.

Parent said of Early Help Family Worker:

I see little changes have been made, K has been getting on better with input from the family worker. Things have improved enormously with the support. Taking time to understand how K operates and giving her time to process things has really helped her.

Parent said of Child and Family Centre Worker:

Thank you for providing a safe place for very young children to play in these difficult times. Lovely coming here with X.

Parent said of Early Help Young People's Worker:

I would love you to be there, X has said she knows if you are there then someone will be listening to her. I know you make sure she is heard. Thank you and thanks again for absolutely everything you have done for X you've been amazing

Parent said of Early Help Family Worker:

Morning D, I would like to thank you for your help. The kids said you were really nice and they wanted to know when they were seeing you again because you were really fun. Thank you again

Parent said of Early Help Young People's Worker:

Thank you so much for everything you have done for X, you are an absolute star, we really appreciate it.

Young Person said of CIC Social Worker:

L confirmed that he sees H and that he feels able to talk to Hayley if he had any worries. He was also impressed that she always arrives on time for her visits

Parent said of SEND A & I Coordinator:

I just wanted to drop you an email of appreciation as I know you helped Mrs S's view about E and his needs today.

I have been really upset and stressed the whole weekend and whilst I feel able to voice my concerns and advocate for E, I know that isn't always heard by other people.

So thank you for also advocating for him and having his best interests in mind and being a professional voice that is listened to and valued.

Thank you - it makes a huge amount of difference.

Parent said of Teacher of the Deaf:

I hope it's ok to contact you, I have completed the feed back questionnaire but I just wanted to express my gratitude for all the essential support I have received from our TOD.

For the last couple of years we have been lucky enough to have A as our TOD and I wanted to say what a fantastic job she does for our family. She is always professional and approachable. She is a brilliant advocate for C and she is always there when I need her, which unfortunately has been quite a lot lately with all the pressures of lock down, C starting school and various battles to obtain support!

A really is a credit to your service and we are so grateful that our family has been able to benefit from her expertise.

Parent said of Deaf Support Worker:

N has not stopped talking about your session. She found it very helpful.

Parent said of Deaf Support Worker:

Sorry for the late reply and thank you very much for sending the report. C enjoyed meeting you and has told me a lot about the three rules of communication and caring for hearing aids which is excellent.

Parent said of Teacher of the Deaf:

Just to pass on our thanks again for putting us in touch with F. She was brilliant and gave some amazing advice and examples. She obviously really values you, C, and said on multiple occasions how amazing you have been and what a support you have and continue to be. It was actually really quite touching.

Thank you so much again and we will edit it and put it into the videos as we go.

Parent said of Teacher of the Visually Impaired:

Many thanks E, your input has been extremely valuable and I have been very impressed with your knowledge and suggestions.

[...]

Thank you again for your energy and enthusiasm in trying to help O - it is very much appreciated!

Parent said of Early Help Family Worker:

I just wanted to email to let you know how excellent S has been as our family worker. She spent time getting to know us and understanding the issues we were having, and then set about finding us the right support. We feel like we now have a support network and we are not trying to deal with all these issues on our own. We are incredibly grateful for all the help she has given us and we have really enjoyed working with her.

Parent said of Early Help Coordinator:

We are very grateful to the DCRAT Team for their work and efforts invested in making my daughter's life better. I wish to let them know that their work has a very meaningful and positive effect on our lives.

Parent said of Early Help Young People's Worker:

L's work with X has been priceless and even with all the covid restrictions in place the work they have done together has enabled X to move forward within some of his struggles. L's calm personality and demeanour and her non judgemental attitude has meant that X has felt comfortable enough to open up about the things he was experiencing, which has been remarkable for us all. L has not only supported X but has also helped me immensely with her words of encouragement, she has been able to signpost me to relevant agencies and information that have had a huge impact on me being able to help X more. Her involvement with the school also has had a huge positive effect on how they are now helping us and we both feel that without L's input we may not have come as far as we have.

Parent said of Early Help Family Worker:

Just wanted to say a huge thank you from us all for your support. You have been friendly, approachable and helpful. We appreciate all you have done. We'll miss seeing and speaking to you.

Parent said of Early Help Family Worker:

Thanks again D I appreciate all the help and support you're giving the children.

Parent said of Early Help Parent Support Worker:

Thank you for your help and support you have been a life saver.

Parent said of Early Help Family Worker:

Thank you for sending through the last TAF notes and the closure letter with contact details if needed in the future. Thank you for the support that you have offered our family through some very difficult times. It has been fabulous to know that we have had a team around our family in particular F and A who have been able to offer the right advice especially when it has been really tough. The coronacoaster was a really challenging time for us as a family as it was for many but we appreciated having people we could ask for help especially as through personal circumstances you could relate to the challenges we were having.

Parent said of SEND District Team:

Thank you for letting me know and thank you for your help, you are all absolute super stars and we are so grateful for all your help

Parent said of SEND Specialist Teacher:

I just wanted to say thank you, because the moment you got involved with M all of my worries seemed to be just taken off of my shoulders. Just to know that there is a competent, genuinely interested and well-organised person in charge of M's case has been a great relief and I can't thank you enough for your hard work. Also, for you to just "get" M and see him for M who he is is immeasurable. Thank you, I am so glad that M has finished Reception without being permanently excluded and we now have hope for the future.

Parent said of SEND Specialist Teacher:

xxxx because of the approach you taught me about yesterday!

We sat on the sofa together and he pulled my leg so it was on the sofa near him- so I mirrored and did the same with his leg. Xxx patted my leg, so I did the same on his. He tickled and stroked his hand on my leg, again I mirrored. He then paused and then squealed, so I did the same. xxxx looked at me as if to say "you're doing the same as me!" And he then went through

a range of different noises that I copied and the smile on his face was just great. This was about 5 minutes of wonderful interaction together and you're right; I absolutely felt that it was happening in my heart. I can't believe I felt it so soon! It was obviously just the right moment to tune in to it.

There was so much eye contact where xxxx seemed to be looking at my reactions and realising I was doing the same; it was just so lovely. And it all ended in a joint attention game led by xxxxx where he pulled my hands and pulled me forward and giggled and I responded with the same each time- to the point it was like we were rowing a boat. It was just so focused and beautiful I had to share it with you as without you teaching me, I'd have never been able to have that shared experience with him and feel so close, so from the bottom of my heart - thank you 😊

Parent said of SEND Specialist Teacher:

Once again, B, our family is and always will be eternally grateful for all the input, support and advice you're having with xxxxx

Parent said of Early Help Family Worker:

Thank you for your email. We have been so grateful for your help and advice over the last 7 months. I hope you realise what a beacon of light you have been for our family through some dark times.

Right from the beginning, you made us all feel at ease and created good relationships with the children. E, who finds it particularly hard, was comfortable with you and felt able to talk to you which was so helpful in understanding her needs and anxiety's.

Your work with IVC has taken a lot of stress away from J and I and put us in good stead for continuing a good relationship for both E and M's benefit.

Just to update you, CAMHS have pushed forward a further ASD assessment for E so hopefully we will be able to gain a better understanding moving forward. We have also followed up on the OT side so fingers crossed we can get some valuable input and help from them.

We wish you all the best for the future and hope you have a lovely summer. You are a real credit to the Early Help Team and I'm sure many other families will benefit from your support.

Foster Carer said of CIC Social Worker:

K is the best social worker E has ever had. Thank you K for your hard work.

Parent said of Family Safeguarding Social Worker:

We wanted to say a huge thank you for all your support and help over the last year. The children are all so happy and a big part of that is due to your dedication to this case and your determination to ensure the children have the best, safe, loving home. It has been a pleasure to work with you and we will be extremely grateful.

Parent said of Senior Specialist Clinician:

It was so lovely to see everyone at the meeting, it's quite emotional for us all really you've all played such a huge role in helping our family!

It feels like we are coming to the end of such a big chapter in our lives, we will never forget you and all the other professionals who supported our family through this period of our lives!

We just wanted to say we will definitely have to arrange a day to meet up for that coffee sometime soon! And if you don't mind we would love to keep in touch and send you updates every now and then of how the children are doing!

You've been such a huge support to us and we honestly can't thank you enough, you are fantastic at your job and you've helped us more than words can express!

Thank you for all your help you are an amazing person!

All the best

Parent said of Early Help Family Worker:

Thank you so much V I really appreciate it.

Parent said of Early Help Family Worker:

Thank you for sorting the HAF funding for X. X went on her trip through HAF funding to G water she said it was great, she said she was a bit nervous as did not know anyone but enjoyed it.

Parent said of SEND Educational Psychologist:

I just want to thank you for your hard work. You really supported me very much with M. Thank you

Parent said of SEND Specialist Teacher:

J got on really well on his first day and has settled in really well. He's really loving it at school. He's also doing really well with his schedule and the PECS motivators. He's been doing P.E, sensory play, messy play, swimming, having massages doing play together sessions and going to soft play.

Thanks again for all you and Jane did for the boys.

Please send my best and thanks to Jane.

Parent said of SEND Specialist Practitioner:

S you have such a lovely way with words. I should share with you despite his initial reluctance yesterday, when I said S's coming tomorrow on Sunday night his response was "YEEEESSSSSS!" Which I don't think I have ever seen with anyone!

Parent said of Early Help Young People's Worker:

I would like to send the biggest compliments regarding your member of staff S, what an amazing lady. I am so very grateful that S was allocated to my son E, S was a huge support to E and to me as a parent. She was always on the phone to support E when he was struggling regarding school issues and was always there to step in and help.

S was a huge support to me as a parent when I got lost along the way with dealing and processing E and his additional quirks.

I can't thank S enough for all she did for us as family and her support will be greatly missed.

Parent said of Teacher of the Deaf:

The help given by the hearing support makes the world of difference and we appreciate that you guys have helped whenever R has needed it in the past

Parent said of Deaf Support Worker:

Thank you for this. M was absolutely buzzing when she came out of school that day and is still talking about it all now, I have never heard her speak about her hearing loss in such a positive way and it has really boosted her confidence. Thank you so much.

She is very excited about your visit to the class 😊

Parent said of Touch Typing Tutor:

I just wanted to say a huge thank you for teaching me for many things and thank you for all the effort and hard work what you put into L. You are a fantastic teacher. L has got everything ready for this academic year.

Please look after yourself and thank you so much for everything .

Parent said of Early Help Family Worker:

Thank you for today, speaking to you each time gives me more and more confidence and uplifts me to manage challenges that I will face. So I thank you.

Parent said of Early Help Family Worker:

I just wanted to put down a few words of gratitude for the help S has given us over the last few months. S helped when I didn't realise I needed it. She gave me a voice when it came to gaining more help from the school for my son and as a result we are now well on our way to getting the help D needs so he can be a happy and confident boy. My children have very much enjoyed meeting S and have always felt comfortable talking to her about any worries or concerns they may have, be that at school or elsewhere. Thank you for assisting us as a family through what could have easily been a very overwhelming process.

Parent said of Early Help Family Worker:

Just wanted to say a huge thank you from us all for your support. You have been friendly, approachable and helpful. We appreciate all you have done. We'll miss seeing and speaking to you.

Parent said of Early Help Family Worker:

Just wanted to say a huge thank you from us all for your support. You have been friendly, approachable and helpful. We appreciate all you have done. We'll miss seeing and speaking to you.

Parent said of Early Help Family Worker:

Thanks again D I appreciate all the help and support you're giving the children.

Parent said of Early Help Family Worker:

Thank you so very much for the food parcel very very.

Parent said of Early Help Parent Support Adviser:

Thank you for your help and support you have been a life saver.

Parent said of SAT Casework Officer:

Honestly, you wouldn't believe how many years we have spent fighting for X and his education and for us to be heard. You listened to us and for the first time ever we didn't have to do anything. So we are deeply grateful for your help.

Parent said of Family Safeguarding Social Worker:

I am extremely appreciative of the support that has been provided to me by the Local Authority and thankful for the opportunity I have been given to prove myself as a capable single father. With the help of professionals, particularly our social worker, C, I have been able to make huge improvements in many areas of my life, which will in turn have a positive impact on A and L's wellbeing. I am very grateful that the Local Authority is proposing to continue this support with a Child In Need plan.

I once again would like to express my gratitude for the support and guidance my family have received from the Local Authority.

Parent said of SAT Business Officer:

I hope this email finds you and the Team well. I am writing as a parent to express my sincere thanks for the outstanding level of service given by J, and to highlight the excellent work he has done in helping us ensure the Team had all the correct information required for panel, and subsequently for the preparation of the assessment process.

I was extremely anxious about paperwork going astray, as this had occurred when my daughter was in primary school, unfortunately an error on the part of the school. J was extremely helpful, patient and informative, guiding us through the paperwork process - without his help we may not have made it to the August panel. His manner in correspondence has always been highly professional, whilst also enabling us to feel we could approach him with further questions, without feeling like we were taking up his time (even though I understand from professional experience, that resources for all in the Council are extremely stretched).

I cannot thank him enough for everything he has done, always role appropriate, but accompanied by such a person-centred approach, facilitating a great partnership between parent and service.

A huge thank you to the rest of the Team too; we are currently awaiting for the assessment process to begin, but I know there has been a huge amount of work from all parties to be able to get to this stage.

Parent said of Early Help Coordinator:

A is very thoughtful, kind and caring, always asking of our wellbeing and asking A about his hobbies/what he enjoys. She has been there for us via email or telephone when needed.

Parent said of Early Help Family Worker:

We would just like to give some feedback about our Family Worker (K). K was fantastic helping us deal with our daughters behaviour and bad habits, she gave us ways of helping J explain what was bothering her and also made it alot easier for us parents to communicate a little better. K explained things in a way that was easy for us to understand. We also felt really comfortable around her and felt we could contact her whenever we needed to. We never felt like we were being judged (cause asking for help made us feel like we were bad parents) K was brilliant with S and her mental health if she was having a particularly stressful morning she could just have a quick 5 minute phone call to calm her and get back on track. I was really impressed how K arranged appointments around D's work aswell often coming in the evening. Both our children absolutely loved having K around and looked forward to the visits, it honestly felt like having a a wise and knowledgeable friend round rather than a professional, made us feel so comfortable. K gave us loads of advice on all aspects of our lives including housing, time for ourselves, touched on mental health and how J feels having a younger sibling. Overall we couldn't fault her and we actually all do miss her and the visits.

Amazing women and brilliant at her job!!! We will all miss K alot, and hopefully our paths will cross one day

Parent said of SAT Casework Officer:

I just wanted to drop you an email to say thank you for all the time and work you have invested into A's EHC Plan - finishing it in time for the new school year.

We are absolutely thrilled and so grateful. A passed all her GCSE's, got a place at her favourite college and has had a very good start so far. It makes a huge difference to her, being backed by this additional support.

Many thanks again and all the best for you - your work is probably more needed than ever in pandemic times.

Parent said of Disabled Children Referral and Access Team:

Re. CSDPA Plan - A positive overall experience. Friendly, professional and efficient staff.

Parent said of Family Safeguarding Social Worker:

Working with E is absolutely wonderful. She is so respectful. We have a toolkit now – not just for parenting but for life. It's a pleasure working with E.

Foster Carer said of Fostering Social Worker:

H is very open and approachable. She is consistently kind and very generous with her time – both to me and to the child. She has felt like a complete ‘life-saver’ through what has felt like a very challenging placement.

Parent said of SEND Little Learners Team:

Thank you for the opportunity to be part of the Little learners group. I must say O had a great time while attending and it also gave me an ideas how to improve his skills. We will continue practicing what we learnt from this group and thank you again for all your support. It was lovely knowing you and we may meet again one day.

Parent said of SEND Educational Psychologist:

We received a copy of your report on H today in the post. I just wanted to say thank you for taking the time to write it, and it seems really fair and detailed, and we're grateful. I'm impressed that someone could write that accurately without meeting Hiro directly. I'm sure that it will lead to good outcomes for H in the future

Parent said of SEND Specialist Practitioner:

Z has always been very generous about sharing assisting material, strategies, advice and links that we could get help from with regard to the challenges we face in X's learning journey. Many of them have been very helpful in removing the barriers in his learning. In short, we are very pleased with Z's help so far and even more hopeful that now with the help of a new setting she can contribute even more. We thank her for being helpful in our difficult journey.

Parent said of Early Help Family Worker:

Thank you very much for helping and supporting us during the last three months. The parenting together course gave us a chance to talk more openly about the issues I have been trying to avoid, and maybe more good things to come later.

Parent said of Early Help Family Worker:

To S, thank you for everything! We can't thank you enough. You will be missed by us all, and we appreciate more than you know everything you have done for us.

Young Person said of Early Help Family Worker:

Thank you to S. Thank you for everything. You have been the best thing that has happened to us. Thank you for helping my mum when she struggles with money and thank you for inventing the rule of M and A having to knock on my door. Thank you for everything you have done we are gonna miss you very much and hope to [see] you again some time. Lots of Love H.

Young Person said of Early Help Family Worker:

To S, thank you for helping our family get through this boring time without doing anything. I really enjoyed when you showed me your baking skills, you were the best cook I have ever seen. You should go on British Bake Off you were that good. You would always bring us food when we needed and always tell my school and brothers schools stuff so we would go to school and it would be eary and better. You are an amazing person and will always be amazing. I don't want you to leave. Love from M.

Parent said of Sensory Support Team:

Omg!! I love the Newsletter!! So Informative!! I'm going to be looking at the courses!! Have a fabulous Half Term!!

Parent said of Sensory Support Team:

I would just like to show my gratitude to all the professionalas that run the Family Support Group, especially during these trying times. J, B, L and A have been amazing to turn up to Milton Country Park to entertain our little ones - especially at a weekend. We have met a few more professionals from the Service that we no longer see - C, and have an amazing ToD in A and support from L. We are truly grateful for the service that is provided and thank each and every one of them and you for making it so personal.

Parent said of Early Help Family Worker:

It has really helped having S be involved and support me/us over the last few months.

Amazing advice, strategies and support that has not only boosted my confidence and knowledge as a Mum, but helped to identify needs of the boys and plans going forward to implement with School, Send team etc in the long-term.

S has been friendly, empathetic and knowledgeable from the moment she arrived in our home and it has been so useful to of had this support in such a kind way.

Thank you S! We will miss you!

Parent said of Early Help Family Worker:

Thank you so much for placing us under A, amazing lady. She has been exceptionally amazing to me and my kids. She is very warm and caring and so easy to talk to. She listens and also gives the best advice and support she can to help me and the kids. She is easy going and down to earth and treat us with respect and love. Am gutted our time with her has come to end, as it's feels like have lost the person who guides and support us. My kids and I are grateful and we love her dearly. Many Thanks.

Parent said of SEND Specialist Teacher:

We wanted to send you a quick email to thank you personnaly for the support you have given us with our boy K. We really appreciate your time and effort, always present over the phone or by email. Your reports have been so detailed. Your help has been amazing, your advices very helpful and we are so grateful. We can tell that you take your job very seriously and you come across as someone who really care for every child that comes your way.

Parent said of SEND District Manager:

Having been concerned about the move...we are humbled and thankful for your support.

Parent said of SEND District Manager:

Thank you so much, I wouldn't have known about this. I am so very grateful for all your support

Parent said of Teacher of the Deaf:

Thank you for your visit and all your help, it gives C such a confidence boost to have people willing to listen and understand.

Parent said of Teacher of the Deaf:

As R says, thank you for having the courtesy to share the outcome of the discussion with us and for instigating the topic - it's refreshing to have someone involved who is proactive in joining the dots together, as you always have done for us, so thank you again.

Parent said of Teacher of the Deaf:

I have no doubt that M would not have settled in so well at [school] if it hadn't been for the training/interventions/reminders you have ensured are in place. It could so easily be overlooked and be so detrimental to M's day - a huge thank you from Simon and I for all your thought and help.Thanks again A.

Parent said of SEND Educational Psychologist:

Good morning, it was lovely to meet you yesterday. Thankyou for rescheduling from last week and for meeting me after school - I know it was a long day for you. C loved meeting with you and talking to you. She said that she would love to see you every day and she's sad that she can't! She responds so well to people listening to her and taking an interest in what she's saying and it gives her a real boost and the confidence to carry on making progress with her talking. I told her that you enjoyed talking to her too and that you remembered her from your previous visit, which she loved. I said that you were impressed with her drawings and the way she explained her thoughts and feelings to you and she was pleased. Have a lovely Christmas. Thanks again!

Parent said of SEND Specialist Practitioner:

My partner and I wanted to take a moment to write to you about the service that we received from one of your team members; C.

As we will no longer be working with C as she is no longer assigned to our case, we wanted to say a few words of thanks and provide feedback for a job very well done. It is our belief that she probably stayed on with us a lot longer than her remit allowed for because we had had such a poor experience from the setting that our son was attending, and we were at such a loss that we no longer knew what to do. She didn't want to leave us high and dry - which sums up her dedication to her job well.

She always went above and beyond for us and for our child and we feel as though we won the lottery having her assistance throughout our child's diagnosis; the pandemic; and our child's many poor experiences with a setting, which has since been closed.

We are first time parents and this has been an extremely stressful, nerve-racking and upsetting couple of years. Our child is now diagnosed with ASC and is receiving care in the form of a 1-2-1 and DLA funding - all things that we knew nothing about when we first met C. It has been an extremely long journey with very little support during the pandemic, but C always kept in touch, even when we knew that she was very busy with a heavy workload. She always reassured us and went above and beyond to be kind to us and support us.

I recently completed the SCILS course too and was so happy to have her present some of the modules to other parents in the class. I felt very privileged that we had someone with her expertise and experience in our corner.

I guess what we really wanted to say is that we will always remember her kindness and her support, always. She has been a key part of our journey so far and helped us so much. The team is lucky to have her.

I hope I have directed this feedback toward the correct person, but please forward on to anyone else that you think might be relevant.

Parent said of Child and Family Centre Worker:

Just wanted to give you an up-date on the family you spoke to during our Christmas craft event, here at Waterbeach. Since coming to the group and having a chat with you and other family members at home, Mum decided to contact her local GP practice for help and advice. The GP offered Medication for anxiety and maybe C.B.T. Mum started the new prescription before Christmas and it has really helped her to get through the Christmas holiday period and is feeling so much more positive about being a mum of two children. Mum wanted to say thank you for being so supportive and being a good listener 😊

Parent said of Early Help Family Worker:

S was great to work with, helpful and insightful reminding me of things that I had forgotten about and helping me with new approaches to how I response to what can often feel like stressful situations ie bedtimes.

She had a good manner and I felt she listened to me well and just let me talk about all kind of issues that were on my mind at the time, just by talking to her it made me realise what's important in life and what I can do, rather than what I can't do. She also engaged well with my children when she saw them for a few of the sessions.

Oddly, I will miss these sessions as I felt they were good for me. I do have close friends, so perhaps I need to engage more with them for that accountability, support and guidance.

Parent said of SAT Team Manager:

Thank you very much for your email and update on the appeal. We are glad that the allocation has been increased and it would definitely be helpful towards A's development. The update on the officers looking after A's file has been very helpful indeed. Once again thank you so much for updating. Your team and everyone at the council have been amazingly helpful in assisting us since last year. Thank you.

Parent said of SEND Educational Psychologist:

Just wanted to say a very big thank you !!! L has been awarded her EHCP with full hours so will now get the support she needs. I know its your job, but you listened to us, you observed L you gathered reports so that you really understood our girl.

You have had a big part to play in L's future, she can now dream and have the opportunity to blossom.

Parent said of Early Help Family Worker:

I'm happy but sad that you are closing with us. Thank you for being such a HUGE support for us, especially me because you were honestly a life-line, knowing that I wasn't on my own and that you had our backs at every point and that you understood. I never want to go through a battle with a school like I did with XXX and XX, who twisted and turned at every point, trying to juggle an unhappy child and work too. I believe there will be more casualties along the way and lessons should be learnt by them Ely College!!

J you do a wonderful job and the SENCO was right... you really are Gold Dust. THANK YOU.
xx

Parent said of SEND Educational Psychologist:

Firstly thank you for such a thorough assessment and for engaging L in such a thoughtful way. The letter you plan to send is a real touch of excellence, thank you for that too. We are very grateful to have had your support.

The report and letter are ready to be published without any changes thanks for the opportunity to review.

Parent said of Early Help Senior Transitions Advisor and District Manager:

Just wanted to say a big thanks and update you re K.

Firstly a much delayed thanks to you J for taking time to listen to me, very much appreciated.

Thank you to you too B for meeting with K and I. You were brilliant and pitched everything so well to her, now we wait and see but you did plant a few seeds for her to think about and she told me you have sent her some other information via email.

CAMHS will be doing the referral to the EIH, suggesting a YPW not sure when that will be but will keep on their tail.

Young People said of Child and Family Centre Worker:

Card No.1 - Thank you so much for helping me. From R. Card No.2 - S thank you for [...] and coming to help us. Card No.3 - To S, thank you so much for your help you have done lots for the family and changed it for the better. Thank you so much, from R. Card No.4 - Thank you. No.1 Family Worker.

Parents said of Early Help Family Worker:

L provided me with excellent support and I could not praise her more highly. My discussions with L gave me so much more confidence in what I am doing at home with my son, T. It reassured me to know that so much of what I was doing was good, but L also offered me new things to try and new ways of looking at things. Some of the strategies I now employ come directly from my work with L. I feel so much more in control of what happens at home and that has helped me to feel less worried and less unhappy and frustrated. I am so grateful to her for all her work. On a personal level, I also wanted to say how nice it was not to feel judged. At no time did L patronise me or make me feel foolish or selfish or anything else negative. She was so supportive and kind as well as being helpful and pragmatic.

Parent said of Touch Typing Tutor:

Brilliant - thank you. School printed and awarded E his certificate, he's a superstar! We have his keyboard here ready to continue his practice over the holidays. Thank you so much for all your help and support!

Parent said of Touch Typing Tutor:

Many thanks C and a big thank you for all of your help and support for M.

Parent said of Deaf Specialist:

W loved his visit with yourself and has told me all about it. He found it very interesting and it's interesting to hear what he says to someone else. He can't get his head around the fact that deafness is hereditary in our family bless him but hopefully it will become clearer in time. Thank you for visiting and informing me of your visit.

Parent said of Family Safeguarding Child Practitioner:

Thank you and for your support over the last few months.

Parent said of Family Safeguarding Social Worker:

it is an excellent job that X does. I felt very good with her presence and I am very happy that I had a employee like her for my social issue.

Parent said of SEND Educational Psychologist:

Thankyou very much for your report for C's EHC Needs Assessment.

I feel that you have captured C's needs - and strengths - very well, which isn't easy to do due to the complexity of her difficulties. I read some appropriate sections to C and she was pleased to hear that you had listened to everything she told you and that you had noted all her strengths.

I am glad that your report clearly states that all four areas of need are major areas of need for C and that they have a strong interaction with each other. I am also pleased that you have recommended a re-assessment by an OT of C's sensory integration difficulties as I feel that this is crucial as these difficulties severely affect both her day to day functioning and her learning. I expressed my concerns about C's sensory needs in 2018 after she was discharged following an initial OT assessment, despite the report stating that she needed a lot of extra time and adult help to complete tasks.

I am pleased that your recommendations also include ICT assessments, an OT assessment for equipment in school and a referral to the Fenland schools based Mental Health Support Team. I agree that CBT sessions would be beneficial to C as she responded so well to the sessions she had in 2018/2019 through CAMHS. Many thanks for your time and all your work on C's Needs Assessment. It is very much appreciated.

Parent said of SEND Specialist Practitioner:

Music therapy sounds great!! T will love it I'm sure. The group has helped reinforce a lot of things like hand vet hand in the sand pit (I was surprised he allowed this as well as he did) which made me confident in trying it at home as I tend to avoid him kicking off if I can, due to my level of tiredness sometimes. It has helped put my mind at ready about him starting setting aswell as before group I was worried he wouldn't "take" to any strangers as they wouldn't understand him and he will avoid if possible so it was really lovely to see him gradually come out of his shell and watch him start to accept you and relax around you...eventually leading to that lovely communication that was very clear with the singing and drawing!! The little hug was the cherry on the cake aswell...he doesn't do that to just anyone so massive seal of approval!!! I am confident now that he will try to communicate without help from me given the right approach and support (this was always a fear of mine..if I'm not there no one will understand him). I realise he needs alot of support and a big level of understanding but the fact he realised you "understood" was a really lovely moment for me!! So thank you xx

You have also given loads of practical advice about day to day issues such as spitting, not saying what I don't want but saying the behaviour I do want such as "feet on the floor" instead of "get down off the table"

I like how T started to realise where we were going when we were in the car park and would head straight for the door instead of being distracted by sights n the way...he anticipated once we got there and this was a nice surprise aswell as in the past he has seemed oblivious to where we were going and could get frustrated if he decided he wanted to go "this way or that way" been working with repeating certain words of reference to form the connection of a place with a sound and even then it can be hit or miss if he would pay attention or recognise. Overall group has been really good and we have enjoyed it.

Parent said of Family Safeguarding Social Worker:

I just wanted to say thank you for being a great social worker and supporting me with X. She's just turned 3 now! Can you believe it, also to say thank you for inspiring and believing in me.

Parent said of Early Help Family Worker:

To T, thank you so much for all you have done for us, all the advice and information you have given had really helped all of us. You have put things and help into place that is really going to help us. I've said it before every family really does need a T in their life. Will miss you, take care

Parent said of Early Help Family Worker:

I have recently had L as my family worker and I wanted to let you know how amazing she has been. When we met L my son was really struggling and this was really affecting us as a family and L has helped us so much. L is always available when needed and never judges, just tries to help. Both my sons felt comfortable with her and she took their craziness with good humour.

L is an absolute asset to your team and to be honest I am a bit gutted our time with her has come to an end.

I just wanted to let you know how grateful we are to have had L help us.

Parent said of Early Help Family Worker:

We would just like to say how grateful we are for the support K gave us between July and November last year.

When K began her support our Son was coming towards the end of primary school with what had been a tough school year for all of us. Whilst we felt we were fighting a losing battle with school and the health professionals involved at the time having K come onboard and made the load feel somewhat easier.

K communicated with other professionals and supported us with the parental EHCP which we now have in place. Our Son will remain at TCA for the foreseeable future to continue engaging with the tuition which is being supplied as his current mental state prevents him attending a suitable provision further away. We know we still have a long journey ahead of us and after further involvement from CAMHS our son finally has the medication we have been asking for, but had it not been for K's involvement we believe we wouldn't have been this far along in getting our Son the support needed.

Quite often parents are often worried about involvement of your services but we can truly say for us K was a great support, apologies for not sending this email sooner but we've never had to deal with the vast amount of letters, e-mails, meetings etc which the last six months has brought to our door but once again thank you for everything.

Parent said of Early Help Family Worker:

B and I absolutely loved having L as our family worker.

We were in a bad place emotionally when L started with us. The support that she has given us is invaluable. L built up such a good rapport with B, especially with the school visits.

As a separated family, L communicated confidentiality between both myself and B's dad and provided us with the tools to help.

We will miss L.

Parent said of Attendance Officer:

I take no credit at all!!!

I would have been absolutely lost if it wasn't for your help and guidance throughout this process. You've dealt with my change in plans, complete confusion and lack of knowledge and utter uncertainty about what is happening long term.

The knowledge you've provided and the leg work you've done on behalf of my children in what is a really challenging time, has meant that I can now rest easy knowing that they will have a new school to settle into. It's actually very refreshing to have such a personal and dedicated service from a public sector organisation and I think the work you do is invaluable to the families who need it.

Thanks so much again for all your help.

Parent said of Adolescent Team Social Worker:

I met virtually with X's Dad yesterday. I went through the CIC review with him as he wasn't able to come due to technical issues with the prisons systems. At the end, I explained that he will be transferred and will soon have a new worker due to the long term plans.

X stated that he feels we have restored his faith in the system again with our approach of being open and honest with him the whole way through and involving him in all the plans and

processes for X. He stated that he was so let down and disappointed with the previous team, and that he was so happy that we took over and that he has trusted us from the moment he met us. He has said that he is so grateful that we have enabled X to have the best opportunities and that he will really miss working with us.

Parent said of Early Help Manager:

The kindness you have shown to my children and I is immeasurable. You have restored my faith in humanity. To see my boy smile like he did today, is just wonderful. You go above and beyond, I feel so lucky that we have had you in our corner this past year and to think that I almost declined your involvement. Honestly I can never repay you for everything you have done for us. Your help, support, advice, guidance and involvement has been invaluable and I just want to express my heartfelt and sincere gratitude. You are the best "professional" we have ever worked with and when the time comes for us to part company I will be very very sad to say goodbye. Thank you

Parent said of Early Help Family Worker:

We as a family found the support given by you invaluable. Now that we are without your help and communication, it just illustrates how immensely important your role with us was.

The girls warmed quickly to you and were able to express themselves freely which I feel was so important. X has gained a more rounded understanding of her sister and this is all thanks to you. She has more tolerance and appreciation for what her sister goes through on a daily basis and this has relieved some pressure in the house.

On a personal note, it was simply a relief for a professional to actually listen to my concerns. I want to thank you for your support, understanding and advice.

Parent said of SEND Specialist Practitioner:

Thank you for everything you have and are doing for myself and my family. You have given me the strength to carry on and I really couldn't have done it without your kind words, guidance and you believing in me. You go out of your way to check everything is ok even though your not appointed to us and it means an awful lot to me. I really can't express how I can thank you enough.

Parent said of SEND Specialist Practitioner:

Just wanted to thank you for your help, advice and support and wish you all the best. I want you to know you made a huge difference to us! THANK YOU

Parent said of SEND Specialist Practitioner:

Thank you so much for taking the time to spend with A. I think it's the first time he's really had a good chat about how he feels.
I very much appreciate it and feel the report is very helpful.

Parent said of Early Help Family Worker:

I would like to take this opportunity to say what an excellent support you have been. Following our son's diagnosis, you were the first support that we have received and you made a great impact on myself and family. It has been a very difficult time and to have someone to talk to about our situation really helped me personally.

Parent said of Adolescent Team Social Worker:

Hi S just a email to say a massive thank you to you and L. You both made the transition for K into fostering care so much easier and smoother. you both worked with him and myself through the process, explaining every step of the way. so thank you to you both S and L for all you have done. Good luck with the future.

Professionals Independent of Children's Services

Councillor said of CIC Team Manager:

I just wish to thank you for your input into this morning's discussions ref K .
And indeed letting the discussion run well out of the time that has originally been allotted .
This is much appreciated by both D and myself.

SENCO said of SEND Specialist Practitioner:

Thanks very much for the training the other week. I thought you did a great job, considering the difficult circumstances of not being face to face.

Headteacher said of SEND Specialist Teacher:

Just wanted to say thank you for everything that you do to support the school - it is greatly appreciated!

Headteacher said of Assessment Team Social Worker:

I just wanted to say thank you so much, you were brilliant! It is lovely to work with such a strong professional being open and honest with the children and mum. It isn't always easy but thanks!

Support Worker said of Care Leaver Social Worker:

S told me that you visited for the last time yesterday. She will really miss you. I just wanted to thank you for the work you did with her over the last couple of years. I felt like I was getting nowhere with C and your input made such a difference to her and to me.

Virtual Team said of SAT Business Support Officer:

I have been in contact with A from S Virtual Team. A had been trying to find out who was caseworker a few weeks back for a little boy that is a complex case. A said that C had taken the call and had gone to some real effort to help her. I also need to reiterate that C then promptly contacted me to inform me of the situation. From here I have been able to make sure that this young person (CiC) has been submitted to panel early as requested by the VS Team in S – A needed to tell me that he was transferring out before the date of the initial final and was keen that G had at least a proposed when he moves to O to better inform professionals of his needs and outcomes.

A said that she usually has great difficulty in communicating through BS officers in other Local Authorities. She asked specifically that C is thanked and praised for her efforts. She said "all you probably hear is negativity so praise needs to be passed on when credit is due".

C your handling of this has made the process clearer to me and has now stood a little boy who has had a difficult life in good stead for when he eventually moves to his adopted family and new school in O.

School Staff said of Early Help Family Worker:

Can I say thank you for all of your hard work in supporting this family. I've admired your tenacity to get the best possible outcome for all of them during a very difficult time for all concerned. I feel that you've gone 'above and beyond' and that deserves to be acknowledged as well as praised.

Headteacher said of SAT Casework Officer:

I wanted to acknowledge how helpful staff in Cambridgeshire SEND have been to sort out a most complex case for a S CLA.

A S CLA, living in Cambridgeshire with foster parents, some of the way through the writing of his EHCP, was being moved to adoption in C. In C they have no EHCPs, but we wanted to make a quality handover.

A combination of your kind admin lady who listened carefully to the complexities when I called over the Easter holiday asked G to call. G took pity on me, and between us we worked out what needed doing in what order. With no moaning that he had plenty else to do, (and I am sure he did), he worked so hard, 'to turn it round'. I understand it was in communication with my worker at 6.30 this morning. Everything done and dusted by 9.00.

So thank you Cambridgeshire the child will never know, but this has really helped him start his new life.

School Staff said of SEND Educational Psychologist:

I've just delivered AET training and one of the delegates was N, SENDCo at [school]. N was telling me and the other delegates about the fantastic support and strategies she has had from her "wonderful EP" around a high functioning boy in Year 1 with high levels of anxiety and sensory needs. The EP is, of course, J so I wanted to pass on these lovely comments 😊

Deputy Headteacher said of SEND Educational Psychologist:

I just wanted to email to say thank you ever so much for the training on Tuesday. It sparked so much discussion between us and we all left with some actions to think about and take forward. I am really grateful that you scheduled a training session for this half term so thank you.

SENCO said of SEND Specialist Teacher:

Thank you for all your help with everything. I couldn't have done it without you and the team. You have made such a difference to my workload and the children's education and well-being, so thank you.

Health Professional said of CIC Social Worker:

I wanted to email you to say that it has been a pleasure working with H in supporting JW over the past 12 months or so and she will be a real miss to us as a service as well as him as a CLA.

H has been committed and consistent in her desire to support positive outcomes for JW and her support of the home and myself as the manager has been unwavering.

She has been an excellent communicator and as professionals we have worked positively together to deliver, at times, some very difficult and potentially confrontational news to JW, as well as some really positive news. H has never shied away from her role or responsibilities and despite COVID-19 and all of the difficult this presented she has ensured JW has not missed out on her support.

As an individual I have found H to be upfront and honest, accessible and a positive ally in trying to support JW. H has constructively challenged me to deliver the best for JW and has equally given me positive feedback when she felt it was warranted. I have worked in residential childcare for a significant period of time so can say with the confidence of experience that H is a credit to the profession of Social Work.

School Staff said of Early Help Young People's Worker:

It is so good to hear from Mum and Dad your work on resilience with C is having such a positive impact. It's great to see methods working in action and that must be resting on having a great working relationship with C too. If I may, I just wanted to say well done to you – you are clearly doing a fab job ☐

Charitable Organisation said of SEND Team Leader:

I just thought I'd say how fantastic I thought the event was this morning. CTM were superb and it was all so slick, professional, and impressive with their IT. The presentations were interesting, informative and engaging and I really do think it was something to be proud of.

School Staff said of SEND District Team:

Thanks to you and G-it sounds like there is some good progress. All your input this year has been really valuable to the teaching staff and teaching assistants and they have got a lot from it. I've also shared and cascaded lots of the resources and strategies and we are feeling more confident that we are offering robust early intervention lower down the school as a result.

Solicitor said of SEND Educational Psychologist:

I hope you're keeping well? I understand from Ms N that the visit to see H last week went really well and she was really positive after the meeting. At a telephone case management hearing with a Tribunal Judge Ms N was really complimentary of your work with H and expressed that your previous report "hit the nail on the head". Thank you for all of your ongoing work on this. I look forward to receiving your addendum report.

School Staff said of Early Help Manager:

Thank you so much for your time this morning, it really did help to move me forward. I have booked myself onto tomorrow's webinar: before you know it I will be whizzing around Liquid Logic like a pro!! I'd just like to add, I felt completely comfortable to be open and honest during our conversation due to your non-judgemental, professional, warm approach.

Health Professional said of SEND Specialist Practitioner:

Just to let you know I received the ROI for B, it sounds like he's got great targets and his family are being really well supported by you.

SENCO said of SEND Specialist Practitioner:

My name is T and I am nursery manger and SENCO at B nursery .
C was assigned to myself and a family as part of Early Years SEND support .
She supported both myself and the family with accuracy , consistency and great deal of empathy during a challenging family journey .
She made herself available for all of my questions and queries (and I had many) and responded with knowledge, patience and understanding .
Myself and a family in question have had many professionals involved , but C stands out as true testament to what Early Years support should be .

School Staff said of Teacher of the Deaf:

Thank you, as ever, for such insightful contributions today. It's so refreshing to have such good advice available in crucial meetings.
I look forward to seeing you next term.

School Staff said of Habilitation Specialist and Teacher of the Visually Impaired:

Thanks again for today. We all got so much out of it, both for L and in terms of an understanding of visual impairment in general.

Headteacher said of SEND Specialist Clinician:

Thank you so much for your excellent and comprehensive report to go alongside V's EHCP application. I feel it really captures his level of need and the challenges he faces but also offers us clear guidance on how we can help him to make better progress.

SENCO said of SEND Specialist Teacher:

I just wanted to email you to express my gratitude to your specialist teacher J for the support she has given me during my time as SENCo. I have learned so much from her which has improved my practice as both a SENCo and a class teacher and she has always been eager to support us as a school when we have needed her.

School Staff said of Early Help Family Worker:

Thanks for the update, I'm so pleased M seems to be having a good time, a break to Scotland will be lovely for him.

Seems sensible for you to close, everything is in place for a successful transition back to school hopefully & I will do the TAF with Mum and I so she is aware I'm still there if she is struggling.

Thank you for all your support, your engagement has made such a difference. I felt 'stuck' really before you became involved as we didn't seem to be getting anywhere but am reassured now M has the best chance of a successful school life, with all the support in place for him. I think you've really helped mum see the importance of a good routine and boundaries which is vital so huge thanks!

I'm sure we will cross paths again soon & I look forward to working alongside you again, take care,

Judge said of Family Safeguarding Social Worker:

HHJ T thanked you for your work in finding a prospective adopter for him.

Judge said of Family Safeguarding Social Worker:

The judge found that the parenting assessments were thorough and well-reasoned and that there were no gaps in the evidence.

LGSS Legal said of Family Safeguarding Social Worker:

Credit to S who worked so hard on the case and was excellent in providing me with full and clear instructions when we were negotiating the contact issues etc.

Health Visitor said of Family Safeguarding Social Worker:

My student nurse and myself discussed the core group in detail afterwards and would like to offer some feedback. We found that the way that you handled the family respectful but challenged in the right places. We found you manner polite and inclusive with keeping the children at the centre of the meeting. I have always found that you are a committed social worker who will provide the best for the family that you are working with .

Headteacher said of SAT District Manager:

I just wanted to thank you for the support you are providing. It is a challenging time for all schools I know and A always has the needs of the child coming at the forefront of her mind. I really appreciate your input and clear guidance as this is very much needed, it is just fantastic that you are there for us as a school to help navigate through some of the challenges we face. Many thanks again.

SENCO said of SEND Specialist Teacher:

I just wanted to give you feedback on V's Makaton training today. All staff really enjoyed it and they are now so enthusiastic about rolling out makaton at our school. She was so inspiring, engaging and knowledgeable. We learned so much and I have never seen our TAs smile so much during a training session! I wasn't sure who to feedback to so please can you pass my comments on to whoever needs to know!

Anonymous said of Strategic SEND Support Team:

This centre is to be commended for their resilience and quick response to the pandemic. They put measures in place and developed their skills to run the courses online in a way that maximised the opportunities for their learners to develop their skills and knowledge by collaborative working. The work which I saw had all been meticulously assessed and the course team know and adhere to the course criteria.

Anonymous said of Strategic SEND Support Team:

The delivery team has an excellent in depth and wide knowledge base. They are up to date in their knowledge and benefit from also delivering training on the National SENCo Award which is accredited by University of Hertfordshire. The course work book provided students with a good supportive framework. There is rigorous record keeping in place to ensure that there are no gaps in candidates' knowledge. The system of having peer moderation is a useful way of ensuring consistency. I was particularly impressed by the range of evidence provided as well as the range of activities. R's enthusiasm is inspiring for her team.

SENCO said of SEND Specialist Practitioner:

Mum was glowing about the relationship you are building with xxxx and acknowledged the timeline we are working on and the importance of baby steps

SENCO said of Strategic SEND Support Specialist Teacher:

I just wanted to say how grateful I was for G's support. She really was fantastic last year and her support was invaluable. We all learnt a lot from just being in G's presence and watching her interact with students, staff etc.. personally I'm not sure I would have made it through the year without her advice and expertise.

Headteacher said of SEND Service District Team:

We are thrilled with the support we have had this term from our new SEND team, thank you.

Anonymous said of Child and Family Centre:

To the whole team at Wisbech Child & Family Centre - I know it was a team effort as I met so many of you. Thank you so much for being a part of Wisbech Apple Day! Despite the last minute nature, it was fantastic having you and we're so glad to have met you! All the best, E.

Headteacher said of SEND Educational Psychologist:

I am emailing to say how thankful I am, firstly with how quick you were to reply to my initial email and secondly with how you have contacted and supported E's grandparents through your telephone call and subsequent email. Thank you too for keeping me in the loop. I have heard from E's grandmother who is really appreciative of your input.

SENCO said of Teacher of the Deaf:

I just wanted to say thank you for the training session you did for us on Friday. It was brilliant - so clear, informative and confidence inspiring, and I know that the teachers will have appreciated it. One of the best I have attached (and I've done a few!) Thank you, and very best wishes.

Anonymous said of Additional Needs Pathway Adviser:

Hi D, I wonder if anyone has fed back to you that you were highly regarded yesterday! I was at the Connect 2 Work meeting when a father advised how very supportive and good you had been with his son and about the only person who had really helped. Your efforts are appreciated, you may not always hear! I'm visiting R M next week so really good progress there, thank you.

School Teacher said of Additional Needs Job Coach:

I would like to say that we have received amazing service from G and her team. G has been approachable and the communication has been excellent. We regularly receive updates and reports on how our student is doing in her sessions. Everything is set at the right level and the student is very much at ease when talking with her. As anxiety is a huge barrier for this learner, it's really wonderful to see and reflects on how well G has approached him. Having G and her team in communication has really reduced the pressure and has made transitioning our learner so much easier for everyone.

I wish this service was available to all of our transitioning learners, as we have students from 5 different counties, it would be wonderful if this could be expanded. I would like to say thank you to this amazing team, we are so grateful and look forward to working with you further.

Headteacher said of SEND Specialist Practitioner:

Wonderful person called J who helped us understand his needs and is showing us how to get the best out of him.

SENCO said of SEND Specialist Practitioner:

Thank you very much for your continued support and kindness, without which I would not have been able to get through it.

School Teacher said of Teacher of the Deaf Specialist:

He did have a great session with you - he shared at the end of the day- he enjoyed seeing you, and he worked hard. That is fantastic. H is really benefiting from his 1:1 sessions. It is great to see. Thank you.

School Teacher said of Teacher of the Deaf Specialist:

Thank you so much for sending these signs through each week! We are all having the most brilliant time at the Wednesday sessions, a huge thank you to yourself and L for hosting them. We have a child with bilateral hearing loss in my class, and he has just begun showing an interest in signing for the first time since we started using the signs in class so it's having the most wonderful impact. Thank you!

SENCO said of SEND Specialist Practitioner:

I just wanted to write and say thank you for your invaluable help and support. You have been amazingly important in getting the provision right for F in our setting and the progress he has made this term has been due to the expert advice and support we have received.

The specialist SALT was hugely impressed with what she observed when she visited the setting and says you're putting her out of a job! She couldn't add anything further in terms of strategies to her report!

F continues to amaze us and make steps in progress every session and it is wonderful to see. His EHCP request will be posted this week as we now have the reports we need. He is due to see Dr. B on [date] for a review as well.

We have another similar pupil starting with us in January transferring from The School because the family has moved to the village. His current setting is already requesting an EHCP for him. I am much more confident that our room and practice are set up to support this child as well, as a result of all your input this term. However, I now know where to come!

I do not know who your team leader is but please pass this email on as evidence of your impact - high quality support for children , schools and families. Super progress of SEND pupils!

Preschool Manager said of Early Help Family Worker:

Thank you for being so organised and getting things done so quickly. I've never known anyone to get things done so quickly. I can already see difference in Mum (S) in terms of stress levels.

Anonymous said of Early Help Family Worker:

S has supported some of our trickier families recently and has been very effective in building relationships with families who have a historic reluctance to engage with professionals. S was able to break down the barriers of mistrust which had built up, and work alongside families to reach their potential whilst engaging them in making appropriate changes they would be able to sustain. The families S worked with have shown they do have capacity to change when the right support is offered as part of a professional relationship.

This work was completed by S in an open, honest manner whilst making clear the expectations around parenting clear and empowering parents to take the lead in making changes.

Merry Christmas S, I look forward to working with you in the new year,

SENCO said of SEND Specialist Practitioner:

S has supported L C with timely contact, advice and strategies of support. She is efficient in sharing her records of involvement and any other record that I request. She always responds to information requests and email contacts efficiently and with professionalism. Her approach is child centred and relevant to the individual child and family need. S is an incredibly helpful and reliable source of support to the setting and children attending L C preschool.

Health Professional said of SEND Specialist Teacher:

I would like B's work to be recognised as exceptional.

On a micro level (individual children) I have got to know B as an extremely caring specialist teacher who gives sound advice to parents and who, with her bubbly and friendly personality and positive attitude, brings hope to families by highlighting and celebrating the little steps of progress. She is always available and, I know, often works outside her hours. Nothing is too much for her.

B's caseload is enormous and still, she was not phased when also having to cover South Fenland and did this with the same dedication and thoroughness. She knows 'her children' really well, understands their needs in detail. I witnessed that when being on the Meadowgate panel.

On a bigger level, B is excellent in 'working together' across agencies. She finds innovative ways to group children with similar needs together and work on their targets.

She has a strategic mind, knows what is needed and does the best to provide this. She has great knowledge and a fantastic way of putting this into practice.

I feel reassured when B is involved with a family as she cares and knows when and how to signpost.

It would be a shame if such exceptional work went unrecognised.

School Teacher said of SEND Specialist Practitioner:

Hi K, Thank you so much, you were brilliant! It was so positive and supportive and it really felt like we are a team. Have a good week and see you next Thursday.

Anonymous said of Adolescent Child Practitioner:

Just wanted to say thanks for the joint work (mostly you) on the XX case. Been really great to work with you and so far so good! All the best for tomorrow.

SENCO said of SEND Team Manager:

Hi C, I just wanted to say that L has now completely transferred onto the other school's roll. I also wanted to say a huge thank you for all your help and advice over this. It is very hard when you are making decisions about children's education and want the best for them, but aren't quite sure how things will work out. Have a good half term.

Anonymous said of Adolescent Team Manager:

I just wanted to email and thank you all for the considerable support provided to S throughout his admission and in preparation for his placement. Sadly, I leave his journey at this point (well on Tuesday) but am confident he will continue to receive a high standard of care from you all. It has been a pleasure working with you all and I hope (and am pretty confident) our paths will cross again.

Thanks V and I echo your thoughts – this has been a really good example of team working to support this young man.

School Staff said of SEND Specialist Practitioner:

You are brilliant – thank you! Thank you for coming in, your visits have made X grow in confidence.

School Staff said of Family Safeguarding Senior Practitioner:

As a school we would like to thank J and the team for getting this to court, the children are obviously flourishing in their new care settings. Thanks again

SENCO said of SEND Educational Psychologist:

I just wanted to thank you so much for this excellent piece of work, this has now been shared with all teaching staff and is up in PPA rooms. We have had some great feedback from the teaching staff and I have also shared how pleased we are with all the great support from you and C on the feedback form for time allocation from R.

School Staff said of Tough Typing Tutor:

Thank you for your support this term. I am trying to set a good example to G now by returning to better keyboard habits myself!

SENCO said of Teacher of the Deaf:

The 'Hearing Support Service' has always been a helpful and proactive group of people to work with.

Headteacher said of SEND Educational Psychologist:

We are so grateful for your time on Wednesday and for sending this information through – it is so thorough and your experienced words have been incredibly valuable for us. We will certainly use this information for our next steps. I've spoken to a number of the staff you saw who all said it was really useful for them.

Headteacher said of SEND Educational Psychologist:

Thank you for your email. I found it extremely helpful and reassuring for you to say that we have done a good job in supporting the students and staff. I am grateful for you and your team's support.

Compliments from Service Staff

CCC Team Manager said of LADO:

I delivered LADO training to the above team this morning. E said that whenever the team have needed to contact LADO they have always found everyone approachable, supportive and clear in advice given. E also commented on the level of experience within the team and how valuable this is.

From me to all of you I want to say a big thank you and well done, the feedback received is so deserved by everyone.

CCC Worker said of Early Help Business Support Officer:

Thank you so much for your support in the job L, I really appreciate it! You're an absolute pleasure to work with and wish it could have been for longer!

CCC Worker said of SAT Business Officer:

I just wanted to send a quick email to say how incredibly helpful N has been to me today.

While most of my schools are leaving me alone this week, I decided to spend all day today working on my pre-16 Phase Transfer cases. This has basically resulted in me bombarding N with emails all day. She has responded to and actioned each of my emails straight away. It's clear that she has such a comprehensive understanding of the phase transfer process, as well as about individual pupils (she was recalling information about specific pupils that I'd mentioned several weeks ago).

I just wanted to raise this as I feel N has gone above and beyond for me today. Thanks ☐

CCC Team Manager said of SAT Business Officer:

I have just rung the SAT general line, and spoken to a very helpful gentleman. He answered the phone quickly, was very pleasant and double checked something to ensure I had the right information. Could not have wanted for a better service.

CCC Educational Psychologist said of Adolescent Team Student Social Worker:

I just wanted to say how helpful it has been to work with N on SM case. I had no idea he was a student social worker until yesterday! He has been so professional and helpful throughout this case.

CCC Worker said of SEND Educational Psychologist:

Fantastic work A 😊 I just had a meeting with C about something else and she said you were 'brilliant' at the mediation meeting.

Thanks so much

CCC Worker said of Adolescent Team Child Practitioner:

Today we held a risk meeting for E. We have been holding them fortnightly, due to the multiple risks/ lack of engagement/ impending homelessness etc.

All Professionals present felt the need to thank and commend N for the remarkable progress that she has made in one short week, in respect of breaking down barriers within the family/ enabling everyone to mentalize a plan and most importantly, to engage with E in a meaningful and respected way.

The work of all the SC and YOS professionals to date will have assisted this journey but it is N and her 'particular approach', coupled with her tenacity to plough forward, that has moved this case so positively in the last few days. It's early days but we really can see a 'breakthrough' with this young person and her wider family already.

N is an asset to your team and I'm so relieved she is on board with this challenging case.

CCC Educational Psychologist said of SEND Specialist Practitioner:

I just wanted to thank you again for allowing me to observe your session with X yesterday. I learnt so much through your interactions with hm, and it has been really helpful in guiding the formulation of provision for him. It was hugely beneficial to observe such brilliant practice taking place.

Additional Public Health funding for activities supporting children and young people 2022/23

To: Children and Young People's Committee

Meeting Date: 5 July 2022

From: Jyoti Atri, Director of Public Health

Electoral division(s): ALL

Key decision: No

Forward Plan ref: N/A

Outcome: The report is intended to provide an update on additional investment in services relating to Children and Young people from the Public Health ring-fenced grant.

Recommendation: The Committee is asked to endorse this additional investment.

Voting: Co-opted members of the Committee are eligible to vote on this item.

Officer contact:

Name: Raj Lakshman
Post: Consultant in Public Health Medicine
Email: Raj.Lakshman@cambridgeshire.gov.uk
Tel: 07905989337

Member contacts:

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

1. Background

- 1.1 This report provides an update to committee regarding additional funding from the Public Health ring-fenced grant allocated to work with children and families for 2022/23 and beyond.
- 1.2 The Public Health Directorate is funded wholly by ringfenced grants, mainly the Public Health Grant. The work of the Directorate has been severely impacted by the pandemic, as capacity has been re-directed to outbreak management, testing, and infection control work. This resulted in underspends during both 2020/21 and 2021/22 which have been transferred to Public Health reserves. Details also on the agenda for this meeting
- 1.3 As a result of the increase in the Public Health reserves for Cambridgeshire, a number of additional areas of investment have been identified. This paper includes details of four areas of spend which impact Children and Young People across the county:
- Eating disorders training programme £78,000 (section 2.1)
 - Support to families of children and young people who self-harm £102,400 (section 2.2)
 - Children's Public Health Manager post £78,000 (section 2.3)
 - Gypsy/Traveller education support officer £47,592 (section 2.4)

The funding for these four areas has already been agreed either by Strategy and Resources Committee, or by the Section 151 officer, and are being brought to this committee for information purposes.

- 1.4 In addition to the four areas listed above that will be funded from the Public Health reserves, this paper also outlines details about recurrent funding (£350,000 per year) for the commissioning of additional Child Weight Management Services from the 2022/23 Public Health grant uplift (section 2.5). Strategy and Resources Committee approved this investment at its meeting on 27th June 2022.

2. Details of Programmes to be funded

2.1 Eating Disorders Training Programme

There is increasing concern across the system over the scale that eating disorders have increased over the last year with many more presentations occurring at a later stage with greater urgency. The graphs overleaf demonstrate this:

Figure 1 – Urgent referrals to CPFT for eating disorders comparing 19/20 to 20/21 and currently 21/22

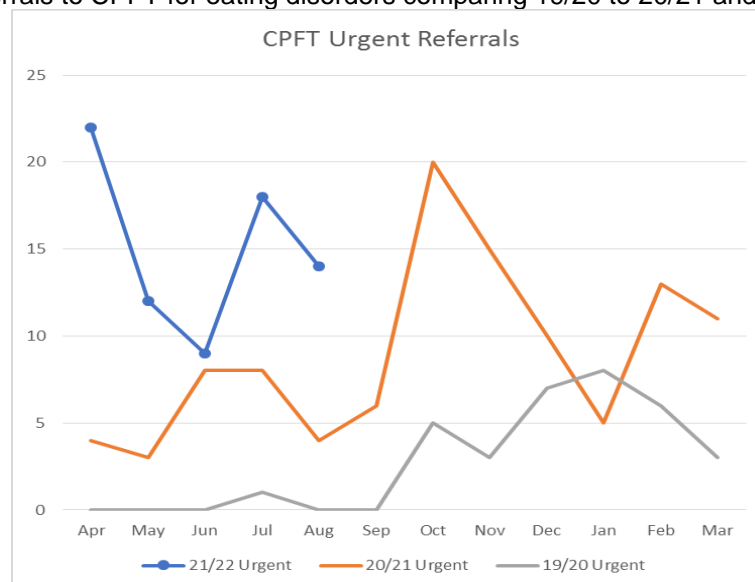
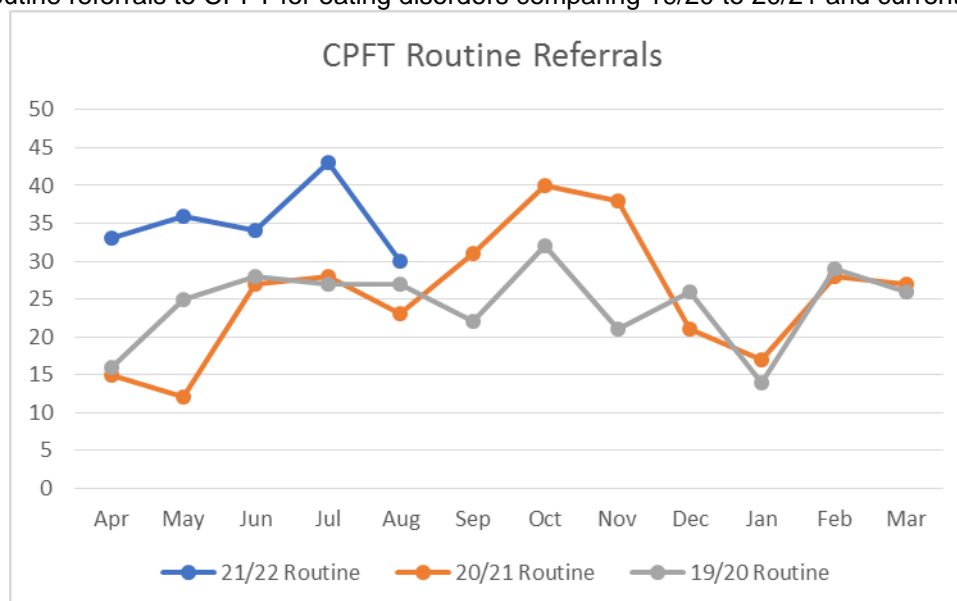


Figure 2 – Routine referrals to CPFT for eating disorders comparing 19/20 to 20/21 and currently 21/22



Eating disorders are one of the major causes of preventable deaths in young people. Consultation with local partners and colleagues at the CCG has highlighted a training need for professionals, carers, and front-line personnel on how to identify and appropriately respond and support those struggling with eating disorders. This would result in young people being identified early and supported appropriately to prevent an escalation in their eating disorder. By timely identification, signposting, and intervention, we would hope to reduce the overall number needing urgent referrals for life saving treatment needing long-term hospitalisation, poorer outcomes and missed education.

To address this gap, the s151 officer has agreed **£78,000** of funding over two years to employ a training programme manager to work full time across Cambridgeshire to develop and deliver packages of training on eating disorders. The training programme manager will sit with, and enhance the work of, the Personalised Eating Disorder Support Charity (PEDS). Although this will be developed to support across all age groups, we have chosen to include it in this update for CYP committee as we expect those supporting young people to form one of the largest groups benefitting from this programme.

The training will be tailored to both individuals and professionals in a variety of organisations and roles who have direct contact with people of all ages who may be experiencing or struggling with eating disorders at an early stage. This is in order to intervene early and prevent clinical need. The recipients of the training offer would include:

- Carers with lived experience;
- Secondary schools, FE colleges and local universities;
- GPs and primary care staff;
- A&E professionals – to appropriately respond to someone presenting with eating disorders for the first time;
- Medical students;
- Community sector organisations working in mental health and supporting children and young people.

It is envisaged that the training will make a huge difference to the secondary care sector - eating disorder teams, schools, universities, and professionals working in the mental health field across the pathway of care who struggle with understanding on how to respond to and recognise eating disorders in clients. It will also benefit the Children and Young people affected and their families.

2.2 Support to families of children and young people who self-harm

We are looking to commission a service to a value of **£102,400** over two years to support families of children and young people who self-harm. This is particularly pertinent as there has been increasing concern about children and young people's (CYP) mental health as a result of the pandemic.

The outcomes of the service will be to:

- Support parent's wellbeing and mental health;
- Reduce stigma to parents who have children who self-harm;
- Reduce parental anxiety;
- Provide support while on long waiting lists for CAMHS;

- Support parents on how to manage CYP who self-harm, with a goal to reduce the incidence of self-harm in CYP.

2.3 Children's Public Health Manager

This role will support the delivery of the Cambridgeshire & Peterborough Health & Wellbeing Strategy Priority 1: Ensure our children are ready to enter education and exit, prepared for the next phase of their lives. The Health & Wellbeing Strategy is a joint strategy across the Cambridgeshire & Peterborough Integrated Care System footprint and will work within the system-wide approach to health and wellbeing. Public Health have a vital role to play in ensuring that the emerging 'Child and Maternity collaborative' has a whole population, preventive approach embedded as the foundations of integrated plans moving forward. In order to be effective in this, additional capacity is needed to be able to effectively input into the six key children's strategies/programmes of work (listed below) and maximise opportunities resulting from these, to improve outcomes for children across Peterborough & Cambridgeshire. These key strategies are:

- Best Start in Life (prebirth-5)
- Strong Families, Strong Communities (5-25)
- Children and Young People's Mental Health
- SEND
- Autism
- Family Hubs

The impact of the Covid-19 pandemic on Children, Young People and their families has been significant and the full extent of this is only just beginning to be understood. Early data is already showing us evidence of large increases in obesity rates, increased demand for mental health services including eating disorders and widening gaps in education attainment. Local partners are seeing an increase in anxiety amongst parents who had babies during the pandemic and the impact of reduced social interaction and support for these young children is still to be understood. Public Health have an important role to play in understanding these needs and working with partners to identify evidence-based interventions to support these children and families.

Reserve funding allocated to this is £102,531 for two years shared across Cambridgeshire and Peterborough. The Cambridgeshire contribution is £78,000. This funding will employ a Senior Public Health Manager (grade P2) for a period of two years. The post holder will work with to add capacity to the small Children's Public Health team comprising of two commissioning posts and no current specialist health improvement resource for children. The overall Children's PH budget is over 13 million across Cambridgeshire and Peterborough and a lot of the current team's time is devoted to commissioning & contract monitoring.

The development of the Children & Maternity collaborative, one of the five Accountable Business Units that form part of the ICS, is a major reorganisation of how health, education and social care work together to improve outcomes for babies, children and young people. This role will support the ability to ensure that outcomes for children are improved and health inequalities are considered, as well as meeting the council's Public Sector Equality Duties.

2.4 0-18 Gypsy Traveller Education Support Officer

Gypsies and Travellers are widely recognised as being among the most disadvantaged people in the country, having poor outcomes in key areas such as health and education. This is reflected in educational attainment where nationally pupils from Gypsy or Roma backgrounds and those from a Traveller or Irish Heritage background have the lowest attainment of all ethnic groups throughout their school years. The link between poor education and poor health is widely recognised with the disparity in educational attainment having long term impacts for the health & wellbeing of this group. A consequence of the pandemic has been higher numbers of Gypsy and Traveller families choosing to electively home educate and withdrawing their children from school and pre-school because of fears around catching COVID. The practice of elective home education within the context of families with poor adult education raises concerns about the quality of education available. It also removes the children from the social learning that happens within a school/college environment.

Reserve funding of £47,592 over two years has been allocated to appoint an education support officer to develop and maintain strategies to improve access, attendance, and achievement of Gypsy & Traveller children in mainstream education. The post holder will work with Cambridgeshire Traveller Health Team, pre-school settings, families, schools and colleges. The role will involve:

- Engaging with Gypsy and Traveller families, including those new to the area, to encourage school or pre-school enrolment.
- Promote a better understanding of the school system and educational opportunities in general available for all the family.
- Resolve any emerging tensions between families and settings early to ensure continued attendance.
- Provide ongoing support to families particularly around transition points and assisting parents in understanding the process for assessing support for special educational needs.
- Helping families to access Educational Welfare benefits and other entitlements including transport, free school meals and school uniform grants.
- Supporting schools, parents, and families in responding to racism, bullying, exclusion, school transfer and appeals procedures.

Feedback from two primary schools have stated the importance of this support:

“It would be extremely useful to us as a school to have a Gypsy Traveller Education Support Officer. Almost 10% of our school roll are from a traveller background, and often need help and advice with anything from applying for a school place, school transport, accompanying staff on home visits, applying for Free School Meals and much more.”

“It would be a great support to us to have a point of contact who could liaise with our travelling families to get the support to the travelling community that they need.”

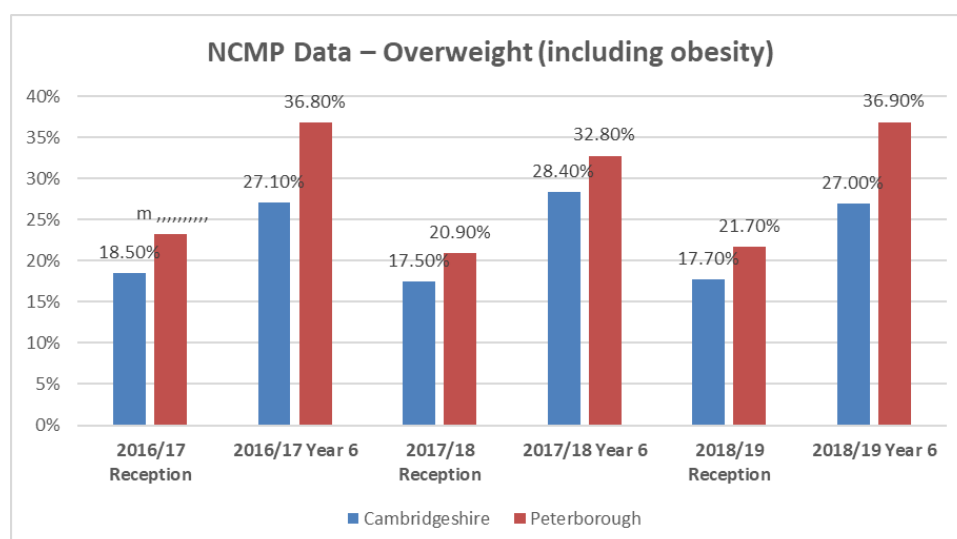
2.5 Commissioning additional Child Weight Management Services

Currently Public Health commissions the National Child Measurement Programme (NCMP) which measures all children in Reception and Year 6 and community-based preventative and some treatment interventions to address childhood obesity. It is proposed to develop and expand these interventions in response to the increases in the proportions of children either overweight or obese. A recurring funding proposal went to Strategy and Resources Committee in June 2022 to seek approval for £350,000 per annum recurrently for this service from the 2022/23 Public Health Grant uplift.

In Cambridgeshire prior to the pandemic there had been limited variation in annual rates of childhood obesity. However, there was still a high proportion of children living with an unhealthy weight which means that they have a high risk of poor health in childhood which will continue though into adulthood. Table 2 shows the proportion of children either overweight or obese in reception and year 6 in Cambridgeshire schools up until 2018/19.

Table 1 : Cambridgeshire Childhood Obesity Profile Reception and Year 6 School Years

(<https://www.gov.uk/government/collections/national-child-measurement-programme>)



A very recent report (April 2022) from the Office of Health Improvement and Disparities (OHID) based on data from the National Child Measurement Programme (NCMP) found that the increase in child obesity prevalence in 2020 to 2021 is the largest increase recorded in the NCMP since the programme began in 2006 to 2007. ([National Child Measurement Programme \(NCMP\): changes in the prevalence of child obesity in England between 2019 to](#)

[2020 and 2020 to 2021](#)). This national annual school-based Programme measures all children in Reception and Year 6.

The report's main messages were as follows:

- Prior to 2020 to 2021 prevalence of obesity and severe obesity was high.
- In 2020 to 2021 unprecedented increases were seen in the prevalence of obesity of 4.7 percentage points in Reception boys, 4.4 percentage points in Reception girls, 5.6 percentage points in Year 6 boys and 3.3 percentage points in Year 6 girls.
- Boys, particularly in Year 6, have experienced the largest increases in obesity and severe obesity.
- The largest increases in the prevalence of obesity and severe obesity in boys and girls have occurred in the most deprived areas of England, resulting in the large and persistent disparities in child obesity having worsened.
- Disparities in obesity prevalence between ethnic groups have also increased with the ethnic groups that previously had the highest obesity prevalence, in the most part, experiencing the largest increases.
- These increases in child obesity and severe obesity prevalence in 2020 to 2021 follow the COVID-19 pandemic which resulted in school closures and other public health measures. More data is needed to know whether this is a long-term increase.

The NCMP the dataset in Cambridgeshire was incomplete because of COVID-19 in 2019/20 and only 10% of children were measured in 2020/21. Feedback from the local NCMP team undertaking measurements this year suggest that the national picture is reflected amongst Cambridgeshire children, but the measuring will not be completed until the summer term to know the exact scale of increase.

The proposal is for an integrated Child Weight Management (CWM) Service that addresses prevention and treatment. Appendix 1 describes the different service elements. These will be integrated into one service including the NCMP and a range of community evidence-based prevention and early intervention activities. The model will address a wide range of needs. Access will be through a Single Point of Contact either through a professional or self-referral and there will be a multi-disciplinary team, reflecting the often, complex issues, confronted by children and their families.

As childhood obesity has a high population prevalence Step 1 refers to interventions that are at a population level with a focus on prevention. Step 2 targets children and families who require some additional support. This group is notoriously difficult to engage, and different approaches based on the varied experiences of the Team members who have worked in this field will be piloted. Step 3 is targeted at those families that have complex issues and who require one to one support.

In 2018/19 the NCMP alone in Cambridgeshire identified around 2,000 children as being overweight or obese along with others who would benefit from a preventative intervention.

In terms of activity this investment will reach 250 children through groups or one to one support. In addition, there will be follow up through a tailored approach of circa 3,500 children identified through the NCMP. The Step 1 part of the Service will be community based and has the potential to engage with large numbers of children and families through different events and activities.

The issue of successfully engaging families means that the level of activity for group and one-to one support is based on the best uptake along with a stretch target. Demand will be monitored closely to identify if the service requires additional capacity.

3. Alignment with corporate priorities

3.1 Environment and Sustainability

- There are no significant implications for this priority.

3.2 Health and Care

- This allocated funding will work to reduce inequalities and support identified needs of children and young people, improving the quality of life for the youngest and most vulnerable members of our communities. It demonstrates work with partners to deliver the children's priority for the system wide Health and Wellbeing Board Strategy.

3.3 Places and Communities

- Understanding the needs of our communities and working with them to co design and deliver services is fundamental to the development of all the pieces of work outlined in this paper.

3.4 Children and Young People

- All the funding allocations outlined in this paper will contribute to this priority.

3.5 Transport

- There are no significant implications for this priority.

4. Significant Implications

4.1 Resource Implications

This paper outlines how Public Health reserve and uplift funding is being allocated to areas that will benefit local children and families. No further resource implications have been identified.

- 4.2 Procurement/Contractual/Council Contract Procedure Rules Implications
The implications of the Contract Procedure Rules will be considered by the Head of Procurement to secure approval for any proposed contractual and procurement Arrangements. Advice will be sought from the Procurement Team and any procurements required will follow the Council's Contract Procedure Rules.
- 4.3 Statutory, Legal and Risk Implications
There are no significant implications within this category.
- 4.4 Equality and Diversity Implications
The funding for the Gypsy and Traveller education support officer will contribute to improving the outcomes for this disadvantaged group.
- 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
All of the reserve funding allocated will contribute to the Public Health outcomes for Children and families
- 4.8 Environment and Climate Change Implications on Priority Areas:
There are no significant implications within this category.

Have the resource implications been cleared by Finance? Yes
Name of Financial Officer: Martin Wade

Have the procurement/contractual/ Council Contract Procedure Rules implications been cleared by the LGSS Head of Procurement? Yes
Name of Procurement Officer: Clare Ellis

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

Have the equality and diversity implications been cleared by your Service Contact? Yes
Name of Officer: Jyoti Atri

Have any engagement and communication implications been cleared by Communications? Yes
Name of Officer: Simon Cobby

Have any localism and Local Member involvement issues been cleared by your Service Contact? Yes
Name of Officer: Jyoti Atri

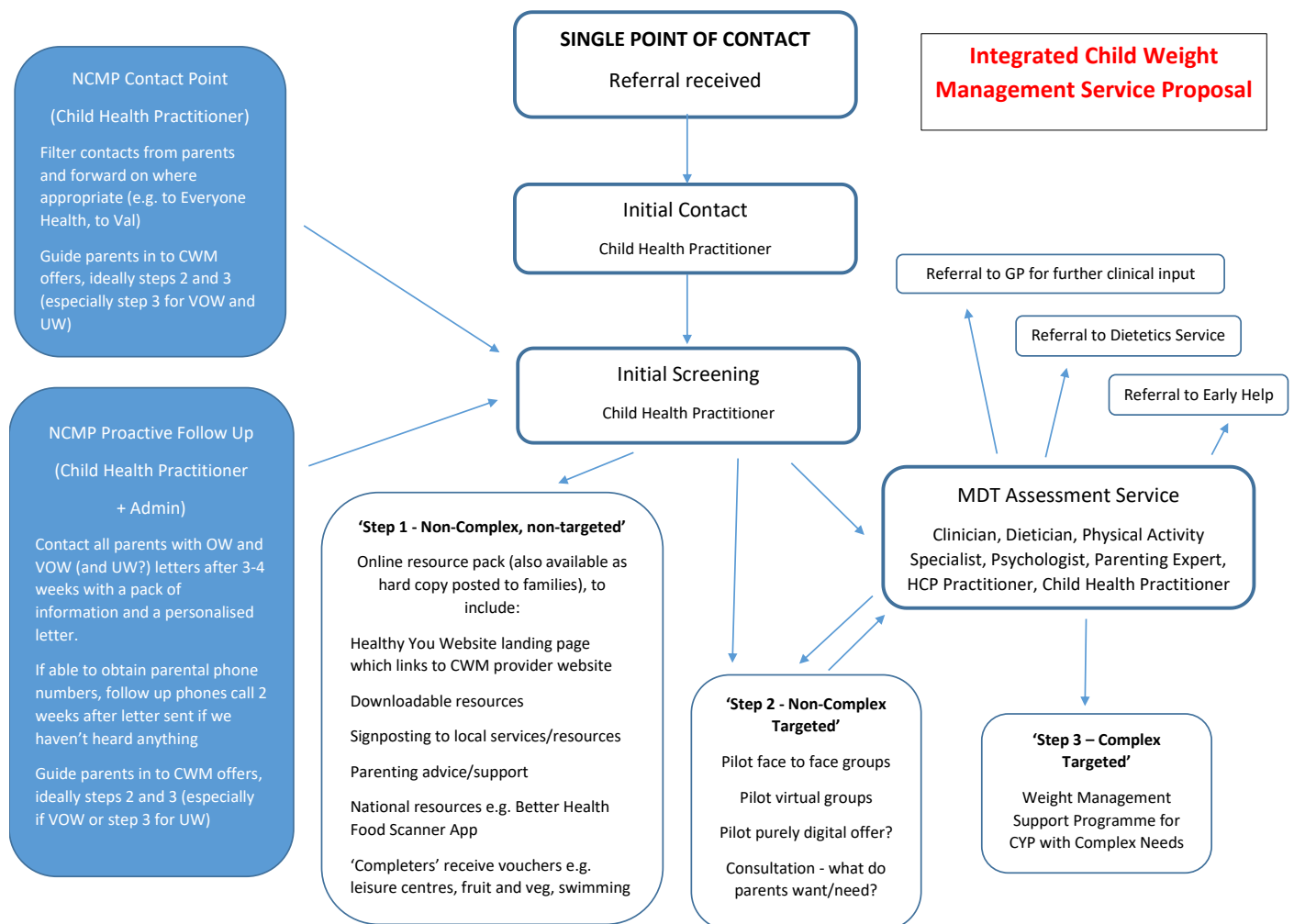
Have any Public Health implications been cleared by Public Health? Yes
Name of Officer: Jyoti Atri

If a Key decision, have any Environment and Climate Change implications been cleared by the Climate Change Officer?
No implications.

5. Source documents guidance

None

Appendix 1- Integrated Child Weight Management (CWM) proposal



Note: OW: Overweight; VOW: Very Overweight; UW: Underweight

Corporate Performance Report – Children and Young People Committee

To: Children and Young People Committee

Meeting Date: 5 July 2022

From: Charlotte Black - Executive Director – People & Communities

Electoral division(s): All

Key decision: No

Forward Plan ref: N/A

Outcome: To provide the Committee with performance monitoring information.

Recommendation: The Committee is asked to:

- a) Note and comment on performance information and take remedial action as necessary.
- b) Note the forthcoming review of performance monitoring.

Voting: Co-opted members of the Committee are eligible to vote on this item.

Officer contact:

Name: Hannah Parkinson

Post: Senior Analyst – Business Intelligence

Email: Hannah.parkinson@cambridgeshire.gov.uk

Tel: 07585 881881

Member contacts:

Names: Councillor Bryony Goodliffe / Councillor Maria King

Post: Chair/Vice-Chair

Email: Bryony.Goodliffe@cambridgeshire.gov.uk / Maria.King@cambridgeshire.gov.uk

Tel: 01223 706398

1. Background

- 1.1 The Committee oversees the delivery of services for children and young people. The Committee has selected indicators that track the performance of these services. This report provides an update on the current status of these indicators.
- 1.2 The report covers the period of quarter four 2021/22, up to the end of March 2022.
- 1.3 The full report is in the appendix. It contains information on:
- Current and previous performance and the projected linear trend.
 - Current and previous targets. (Not all indicators have targets. This may be because they are being developed or the indicator is being monitored for context.)
 - Red / Amber / Green / Blue (RAGB) status.
 - Direction for improvement. (This shows whether an increase or decrease is good.)
 - Change in performance (This shows whether performance is improving (up) or deteriorating (down).)
 - The performance of our statistical neighbours. (This is only available where there is a standard national definition of indicator.)
 - Indicator description
 - Commentary on the indicator
- 1.4 The following RAGB statuses are being used:
- Red – current performance is 10% or more from target
 - Amber – current performance is off target by less than 10%
 - Green – current performance is on target or better by up to 5%
 - Blue – current performance is better than target by 5% or more
- 1.5 The Joint Administration is due to consider a revised corporate strategy at the meeting of Strategy and Resources Committee in December. This strategy will guide the work and objectives of future service committees.
- 1.6 Alongside the new strategy, a new performance management framework will be presented which seeks to align performance management arrangements to the broader Council strategy. The new performance management framework also responds to the recommendations of Internal Audit and the recent Corporate Peer Challenge. A report of an internal audit of The Council's Corporate Key Performance Indicators (KPIs) was issued in March 2021. The report rated the adequacy of the system as 'Satisfactory'. It noted that some reporting of KPIs to JMT and members had been suspended due to the pandemic.

2. Main Issues

2.1 Current performance of indicators monitored by the Committee is as follows:

Status	Number of indicators	Percentage of total indicators with target*
Red	7	47%
Amber	3	20%
Green	2	13%
Blue	3	20%
No target	5	N/A

3. Alignment with corporate priorities

3.1 Environment and Sustainability
There are no significant implications for this priority.

3.2 Health and Care

There are no significant implications for this priority.

3.3 Places and Communities

There are no significant implications for this priority.

3.4 Children and Young People

There are no significant implications for this priority.

3.5 Transport

There are no significant implications for this priority.

5. Source documents guidance

5.1 Source documents

None

Produced on:

06 June 2022



Corporate Performance Report

Quarter 4

2021/22 financial year

Children and Young People Committee

Business Intelligence
Cambridgeshire County Council
business.intelligence@cambridgeshire.gov.uk

Key



Data Item	Explanation
Target / Pro Rata Target	The target that has been set for the indicator, relevant for the reporting period
Current Month / Current Period	The latest performance figure relevant to the reporting period
Previous Month / previous period	The previously reported performance figure
Direction for Improvement	Indicates whether 'good' performance is a higher or a lower figure
Change in Performance	Indicates whether performance is 'improving' or 'declining' by comparing the latest performance figure with that of the previous reporting period
Statistical Neighbours Mean	Provided as a point of comparison, based on the most recently available data from identified statistical neighbours.
England Mean	Provided as a point of comparison, based on the most recent nationally available data
RAG Rating	<ul style="list-style-type: none"> • Red – current performance is off target by more than 10% • Amber – current performance is off target by 10% or less • Green – current performance is on target by up to 5% over target • Blue – current performance exceeds target by more than 5% • Baseline – indicates performance is currently being tracked in order to inform the target setting process • Contextual – these measures track key activity being undertaken, but where a target has not been deemed pertinent by the relevant service lead
Indicator Description	Provides an overview of how a measure is calculated. Where possible, this is based on a nationally agreed definition to assist benchmarking with statistically comparable authorities
Commentary	Provides a narrative to explain the changes in performance within the reporting period
Actions	Actions undertaken to address under-performance. Populated for 'red' indicators only
Useful Links	Provides links to relevant documentation, such as nationally available data and definitions

Indicator 1: Percentage children whose referral to social care occurred within 12 months of a previous referral

[Return to Index](#)

June 2022

Target	Direction for Improvement	Current Month	Previous Month	Change in Performance
20.0%	↓	22.4%	24.4%	Improving
Statistical Neighbour Mean	England Mean	RAG Rating		
23.1%	22.7%	Red		

Indicator Description

This indicator shows the level of re-referrals into children's social care. A re-referral could mean that the child's needs were not previously fully met, or a significant incident has occurred to change their circumstances.

This measure is expressed as a percentage of children, with a referral to social care, within the reporting month, who have had a previous referral to social care which opened within the last year.

A referral is defined as a request for services to be provide by children's social care. It is in respect of a child who is currently not assessed to be in need. New information relating to children who are already assessed to be a child in need is not counted as a referral.

Calculation:

$$(X/Y) \times 100$$

Where:

X = The number of children with a referral who also have a previous referral starting within the last 12 months.

Y = The number of children with a referral this month.

Sources: Department for Education; Local Authority Interactive Tool (LAIT); Cambridgeshire County Council Business Intelligence Team.

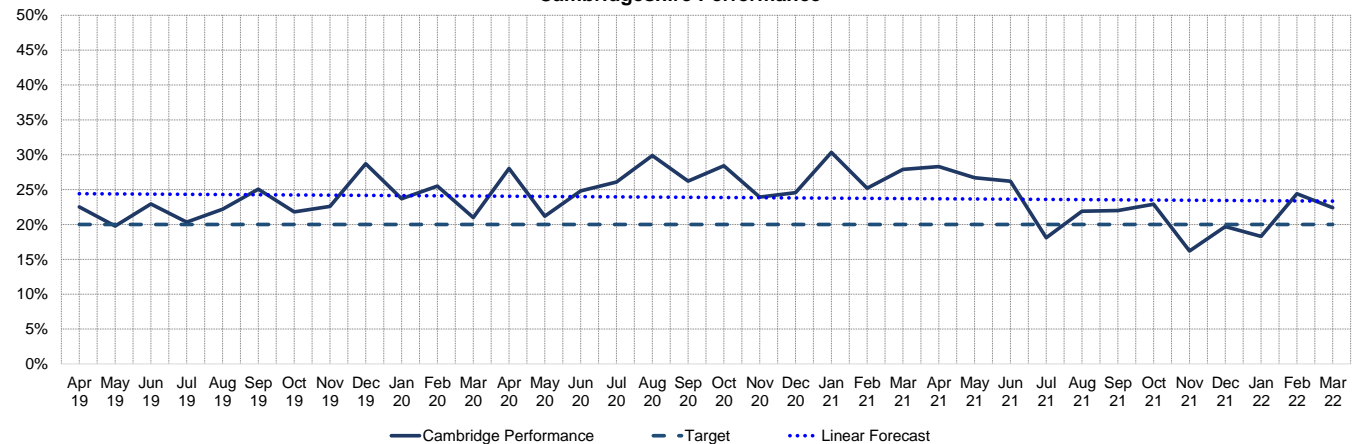
Useful Links

[Local Authority Interactive Tool \(LAIT\)](#)

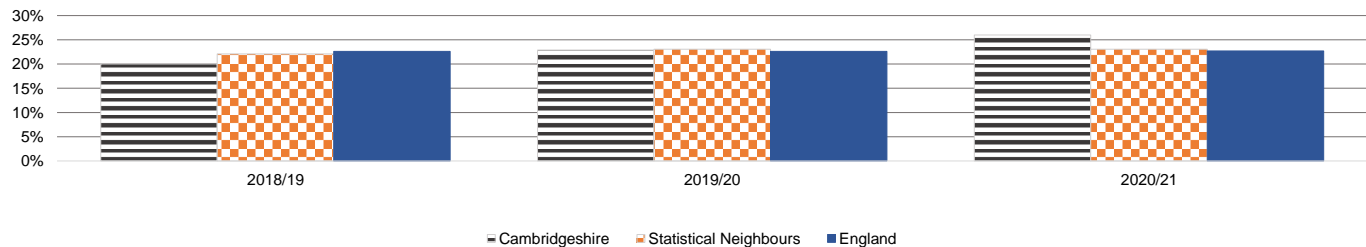
[The local area benchmarking tool from the Local Government Association](#)

[Department of Education - Children in Need Statistics](#)

Cambridgeshire Performance



Cambridgeshire Comparisons



Commentary

There has been a trend of increasing numbers of re-referrals since 2019. While they are above target, the indicator is only just above statistical neighbour averages. Cambridgeshire re-referral rates have actually been too low in recent years.

There is a balance where when a re-referral rate is too low, this indicates that cases are being kept open for too long. A re-referral rate that is too high, may indicate that cases have been closed too early. Where there have been changes in the way the service works with children, it can also take time for these to be understood by partner agencies. This can sometimes result in re-referrals of children that do not reach social care thresholds. That being said, this indicator should not continue to increase. We are reviewing children re-referred to ensure that this is not an area of concern.

Actions

Indicator 2: Number of children with a Child Protection Plan every 10,000 population under 18

[Return to Index](#)

June 2022

Target	Direction for Improvement	Current Month	Previous Month	Change in Performance
41.6	↓	30.2	33.0	Improving
Statistical Neighbour Mean	England Mean	RAG Rating		
35.3	41.4	Blue		

Indicator Description

This indicator shows the number of children at risk of significant harm within the county.

A Child Protection Plan is put in place where a child is at risk of significant harm. This plan sets out the action needed to keep the child safe and to promote their welfare.

This measure is expressed as the rate of children with a Child Protection Plan, at month end, for every 10,000 population (0-17).

Calculation:

$$(X/Y) \times 10,000$$

Where:

X: The number of children with a Child Protection Plan at month end.

Y: The population of 0 to 17 year old children.

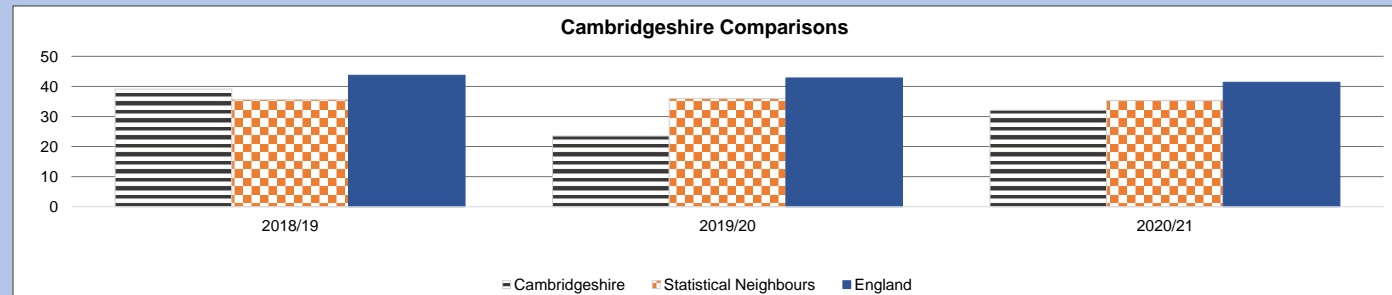
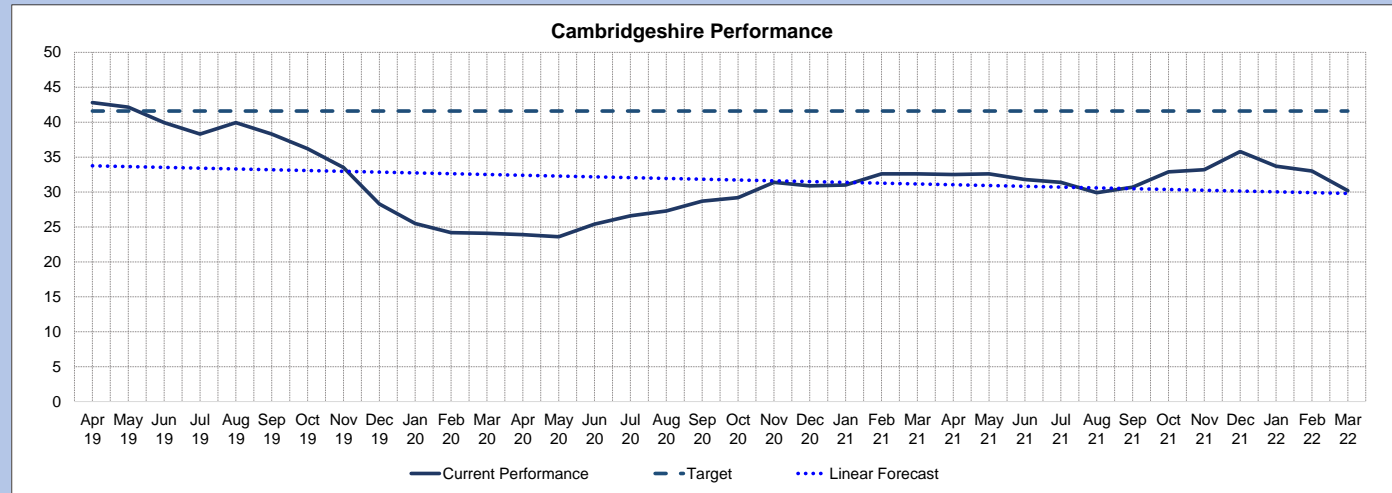
Source: Cambridgeshire County Council Business Intelligence: Childrens Team.

Useful Links

[Local Authority Interactive Tool \(LAIT\)](#)

[The local area benchmarking tool from the Local Government Association](#)

[Department of Education - Children in Need Statistics](#)

**Commentary**

We are taking action to review all children subject to Child Protection Plans. As a result, the rate is reducing and is now already below the statistical neighbour average. This shows good performance. Child Protection Plans should only be in place for children at risk of significant harm, and where parents are not engaging or making progress in addressing issues. There had been an increase during the pandemic, but this is now reducing again. We should see this rate further decrease in Cambridgeshire as Family Safeguarding becomes standard practice.

Actions

Indicator 3: The number children in care every 10,000 population under 18

[Return to Index](#)

June 2022

Target	Direction for Improvement	Current Month	Previous Month	Change in Performance
40.0	↓	46.3	45.1	Declining
Statistical Neighbour Mean	England Mean	RAG Rating		
53.1	67.0	Red		

Indicator Description

This indicator shows the number of children who are in the care of the local authority. This measure is expressed as the number of children in care as a rate for every 10,000 children aged 0 to 17. Children in care include all children being looked after by a local authority:

- Children subject to a care order under section 31 of the Children Act 1989.
- Children looked after on a voluntary basis through an agreement with their parents under section 20 of the Children Act 1989.

Calculation:

$$(X/Y) \times 10,000$$

Where:

X = The number of children in care at month end.

Y = The population of 0 to 17 year old children.

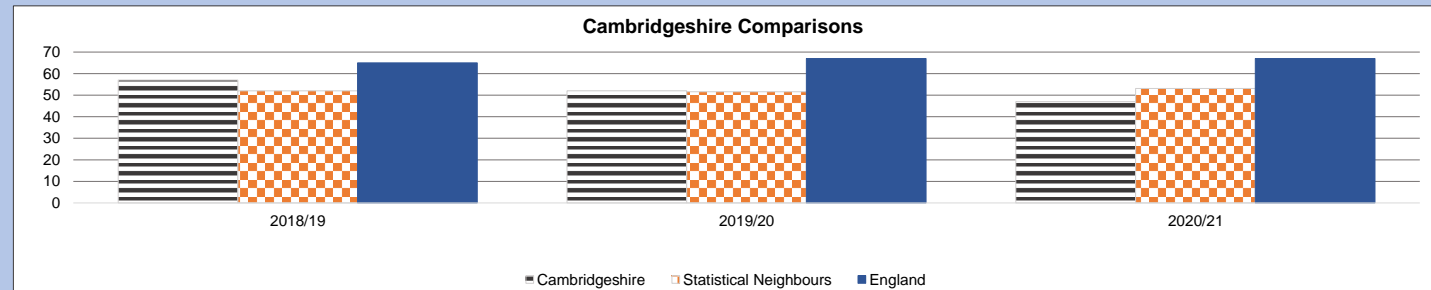
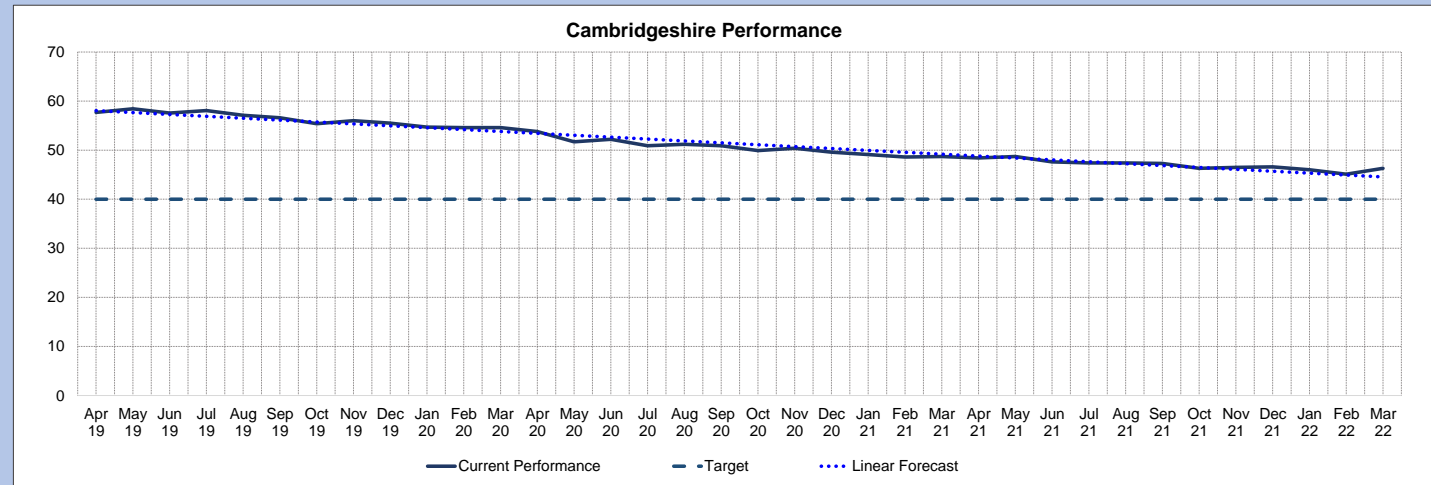
Sources: Department for Education; LG Inform; Cambridgeshire County Council Business Intelligence; Children's Team

Useful Links

[Local Authority Interactive Tool \(LAIT\)](#)

[The local area benchmarking tool from the Local Government Association](#)

[Department of Education - Children in Need Statistics](#)



Commentary

Numbers of children in care remain higher than they should be. The restructure of children's services is addressing this, along with the implementation of Family Safeguarding in the county.

The number of Children in Care is on a downward trend. The rate is now below the statistical neighbours and England average. We expect there to be a continued reduction over the longer term. However, there is a potential impact from the Covid-19 pandemic. As a result of the lockdown, completing the work needed for children to leave care has been taking longer. There are also concerns that increased difficulties faced by families may increase the risk of children coming into care. It is too early to assess the full implication of Covid 19. Currently, there has been a slight increase, partly due to some large family groups coming into care but also because of an increase in unaccompanied asylum seeking children.

Actions

Target	Direction for Improvement	Current Quarter	Previous Quarter	Change in Performance
Contextual	↓	25.0	26.0	Improving
Statistical Neighbour Mean	England Mean	RAG Rating		
40.0	65.0	Contextual		

Indicator Description

Number of young people aged 16&17 who have a current Education, Health and Care Plan and are either Not in education, employment or training (NEET) or their situation is not known as a ratio per 10,000 people.

Calculation:

$(X/Y) \times 10,000$

Where:

X = The number of young people aged 16&17 with SEND who are NEET/Unknown.

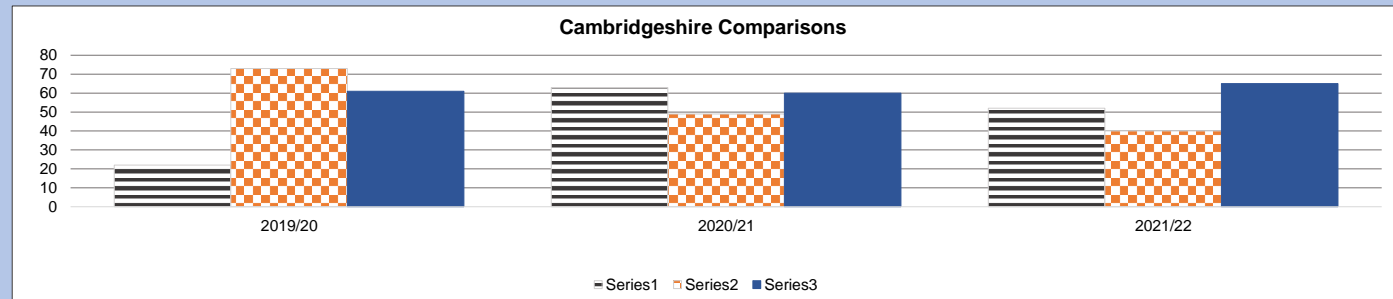
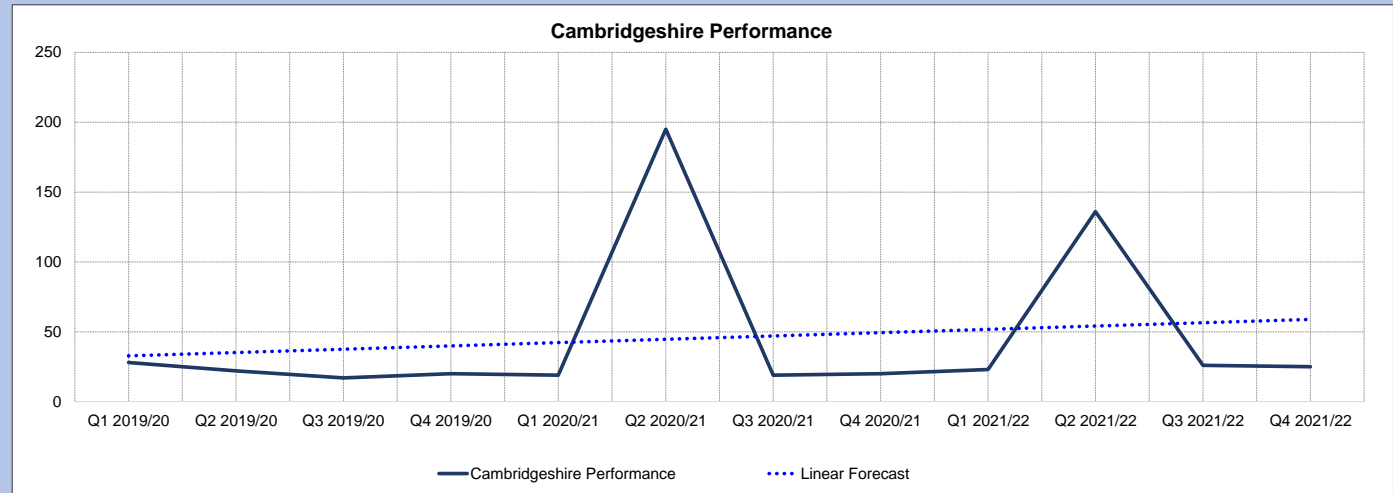
Y = The population of 16&17 year old children.

Sources: Cambridgeshire County Council Business Intelligence: Children's Team

Useful Links

[Local Authority Interactive Tool \(LAIT\)](#)

[The local area benchmarking tool from the Local Government Association](#)

**Commentary**

Q2 2020/21 - Q2 rates are normally higher due to the September roll up. In the system, all young people move up from Year 11 to year 12 to year 13 etc in that month and are automatically given the status of unknown at the start of the new academic year. Client Researchers add the situation of a young person once this becomes known.
In 2020/21 the rate is higher than previous years. This is mainly caused by an increased number of unknowns (271 in 2020/21 compared with 4 in 2019/20). The reason for this is a reduced capacity within the Client Researchers (long term sickness) and difficulty and delay in getting data from schools/colleges due to the COVID-19 pandemic, which was resolved in Q3.

Actions

Indicator 7: Ofsted - Pupils attending schools that are judged as Good or Outstanding (Nursery Schools)

[Return to Index](#)

June 2022

Target	Direction for Improvement	Current Month	Previous Month	Change in Performance
100.0%	↑	100.0%	100.0%	Unchanged
Statistical Neighbour Mean	England Mean	RAG Rating		
100.0%	97.7%	Green		

Indicator Description

This indicator shows how many children are attending state funded nursery schools which have been judged, by Ofsted inspection, to be Good or Outstanding.

This measure is expressed as the percentage of children in all state funded nursery schools, at month end.

Calculation:

$$(X/Y)*100$$

Where:

X = The number of children attending state funded nursery schools judged as good or outstanding at their latest Ofsted inspection.

Y = All children attending state funded nursery schools where the school has had an Ofsted inspection.

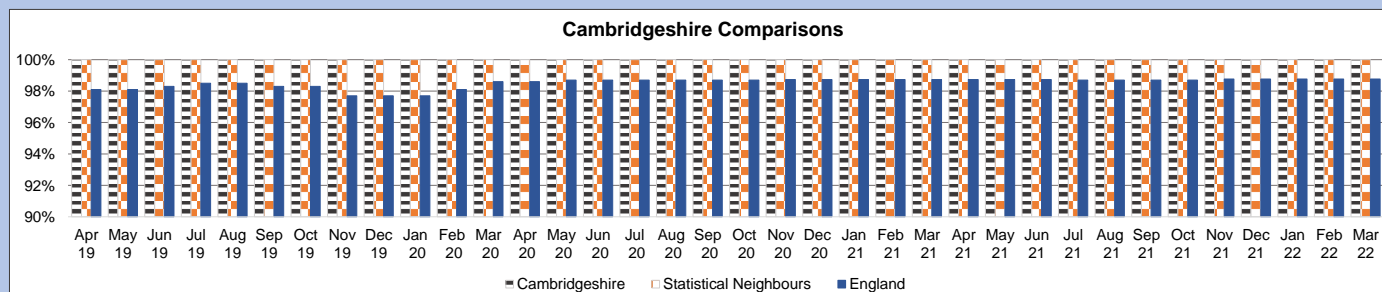
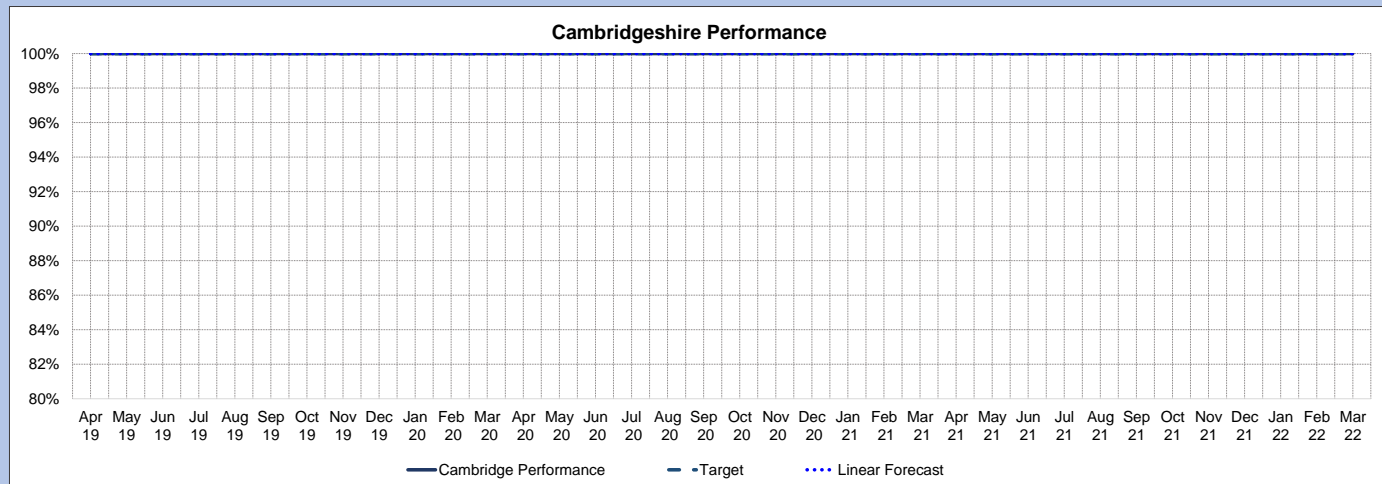
Source: Cambridgeshire County Council Business Intelligence: Education Team.

Useful Links

[Ofsted Management Information webpage for state funded school inspections and outcomes](#)

[Local Authority Interactive Tool \(LAIT\)](#)

[The local area benchmarking tool from the Local Government Association](#)



Commentary

There are 7 maintained nursery schools in Cambridgeshire. All have been judged by Ofsted to be either Good or Outstanding.

Due to the COVID pandemic there have been no Ofsted inspections of schools since mid-March 2020. Any slight fluctuations in the data during the pandemic are due to delayed publication of reports or changing pupil numbers in schools. The full programme of graded school inspections resumed in autumn 2021. Some inspections under the education inspection framework restarted on 4 May 2021.

Actions

Indicator 8: Ofsted - Pupils attending schools that are judged as Good or Outstanding (Primary Schools)

[Return to Index](#)

June 2022

Target	Direction for Improvement	Current Month	Previous Month	Change in Performance
90.0%	↑	83.7%	83.6%	Improving
Statistical Neighbour Mean	England Mean	RAG Rating		
88.7%	89.4%	Amber		

Indicator Description

This indicator shows how many children are attending state funded primary schools which have been judged, by Ofsted inspection, to be Good or Outstanding.

This measure is expressed as the percentage of children in all state funded primary schools, at month end.

Calculation:

$(X/Y) \times 100$

Where:

X = The number of children attending state funded primary schools judged as good or outstanding at their latest Ofsted inspection.

Y = All children attending state funded primary schools where the school has had an Ofsted inspection.

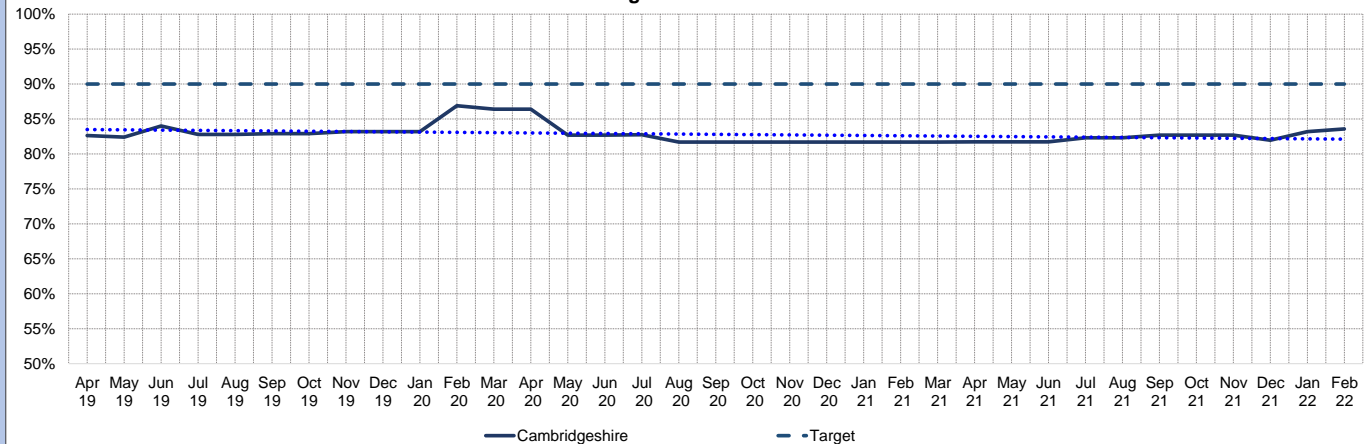
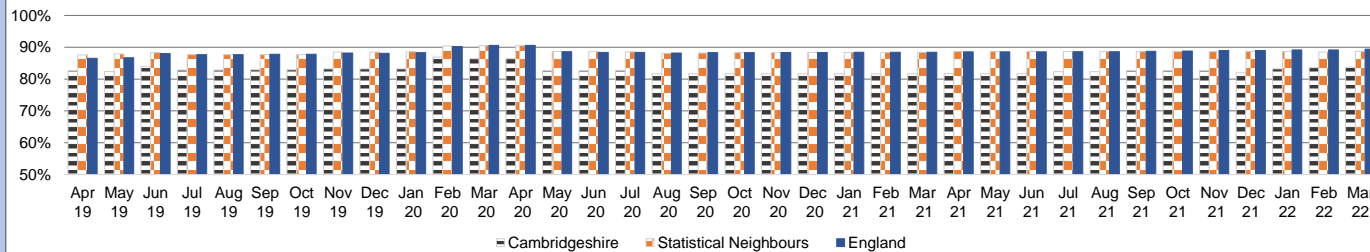
Source: Cambridgeshire County Council Business Intelligence: Education Team.

Useful Links

[Ofsted Management Information webpage for state funded school inspections and outcomes](#)

[Local Authority Interactive Tool \(LAIT\)](#)

[The local area benchmarking tool from the Local Government Association](#)

Cambridgeshire Performance**Cambridgeshire Comparisons****Commentary**

Eight Cambridgeshire primary schools had inspection reports published during 2021/22 quarter 4 period of January 2022 to March 2022. Seven received a 'Good' inspection grading and one received 'Requires improvement'.

Due to the COVID pandemic there have been no Ofsted inspections of schools since mid-March 2020. Any slight fluctuations in the data during the pandemic are due to delayed publication of reports or changing pupil numbers in schools. The full programme of graded school inspections resumed in autumn 2021. Some inspections under the education inspection framework restarted on 4 May 2021.

Actions

Indicator 9: Ofsted - Pupils attending schools that are judged as Good or Outstanding (Secondary Schools)

[Return to Index](#)

June 2022

Target	Direction for Improvement	Current Month	Previous Month	Change in Performance
90.0%	↑	77.4%	82.6%	Declining
Statistical Neighbour Mean	England Mean	RAG Rating		
88.3%	82.0%	Red		

Indicator Description

This indicator shows how many children are attending state funded secondary schools which have been judged, by Ofsted inspection, to be Good or Outstanding.

This measure is expressed as the percentage of children in all state funded secondary schools, at month end.

Calculation:

$(X/Y) \times 100$

Where:

X = The number of children attending state funded secondary schools judged as good or outstanding at their latest Ofsted inspection.

Y = All children attending state funded secondary schools where the school has had an Ofsted inspection.

Source: Cambridgeshire County Council Business Intelligence: Education Team.

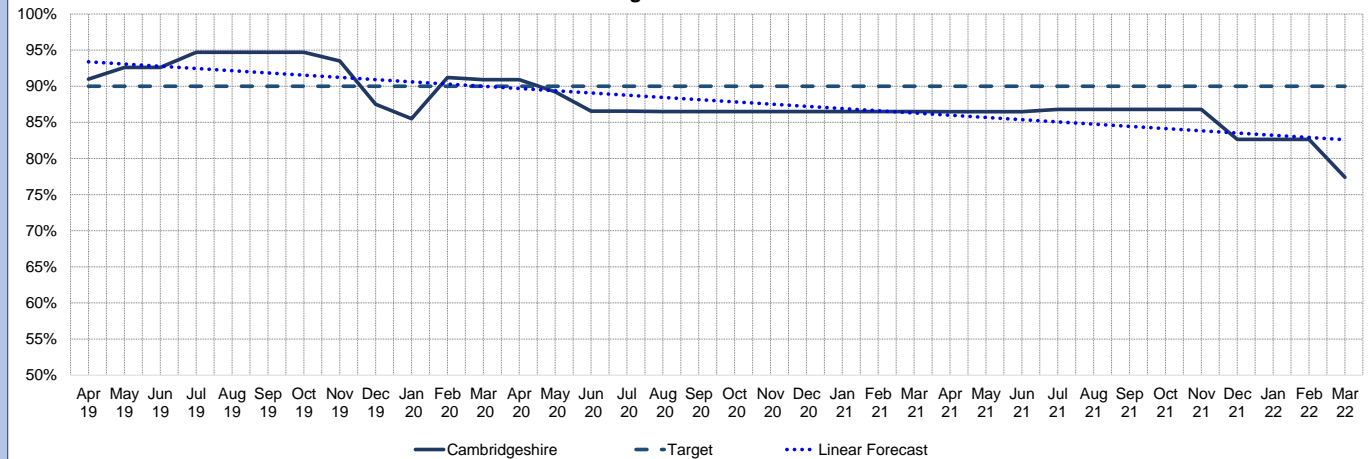
Useful Links

[Ofsted Management Information webpage for state funded school inspections and outcomes](#)

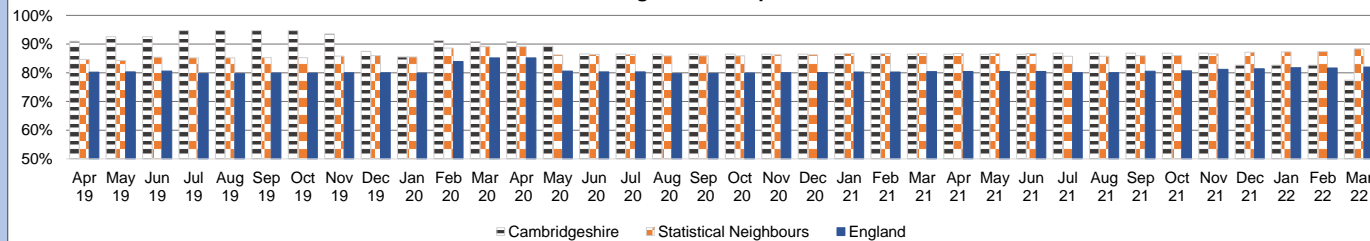
[Local Authority Interactive Tool \(LAIT\)](#)

[The local area benchmarking tool from the Local Government Association](#)

Cambridgeshire Performance



Cambridgeshire Comparisons



Commentary

One Cambridgeshire secondary school had an inspection report published during 2021/22 quarter 4 period of January 2022 to March 2022. The inspection grading received was 'Requires improvement'.

Due to the COVID pandemic there have been no Ofsted inspections of schools since mid-March 2020. Any slight fluctuations in the data during the pandemic are due to delayed publication of reports or changing pupil numbers in schools. The full programme of graded school inspections resumed in autumn 2021. Some inspections under the education inspection framework restarted on 4 May 2021.

Actions

Indicator 10: Ofsted - Pupils attending schools that are judged as Good or Outstanding (Special Schools)

[Return to Index](#)

June 2022

Target	Direction for Improvement	Current Month	Previous Month	Change in Performance
100.0%	↑	93.1%	93.1%	Improving
Statistical Neighbour Mean	England Mean	RAG Rating		
89.2%	92.5%	Amber		

Indicator Description

This indicator shows how many children are attending state funded special schools which have been judged, by Ofsted inspection, to be Good or Outstanding.

This measure is expressed as the percentage of children in all state funded special schools, at month end.

Calculation:

$$(X/Y) \times 100$$

Where:

X = The number of children attending state funded special schools judged as good or outstanding at their latest Ofsted inspection.

Y = All children attending state funded special schools where the school has had an Ofsted inspection.

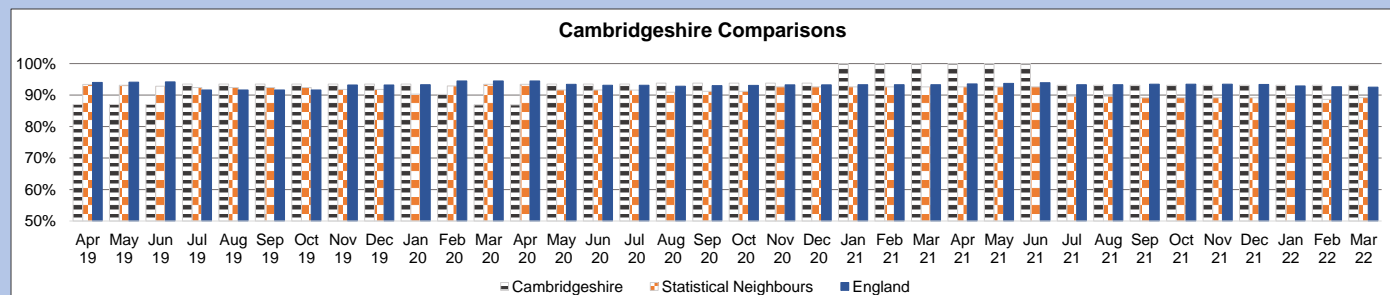
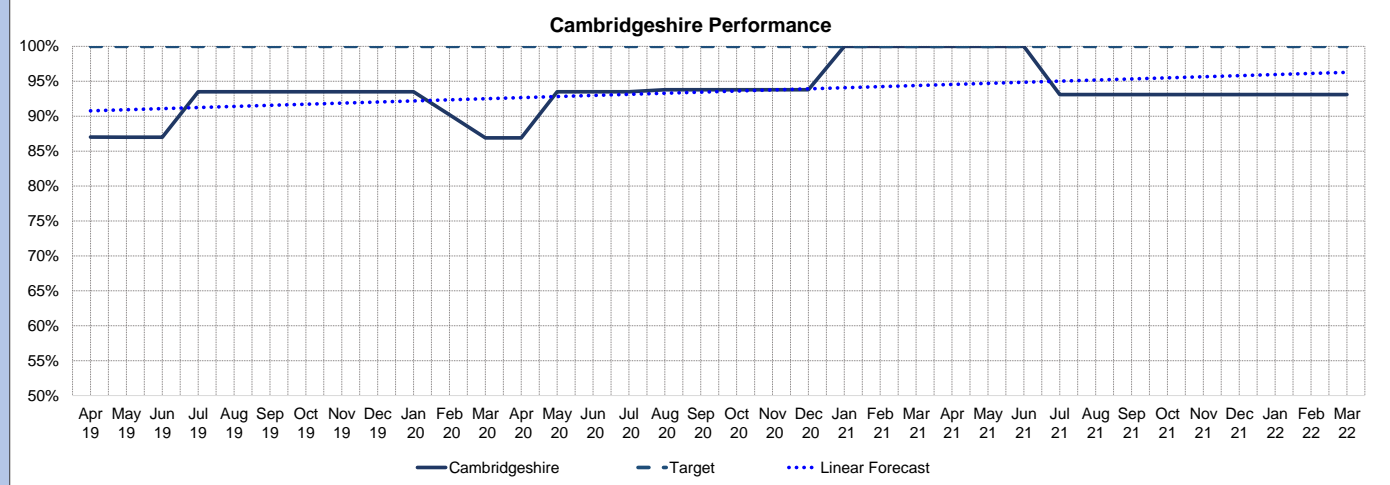
Source: Cambridgeshire County Council Business Intelligence: Education Team.

Useful Links

[Ofsted Management Information webpage for state funded school inspections and outcomes](#)

[Local Authority Interactive Tool \(LAIT\)](#)

[The local area benchmarking tool from the Local Government Association](#)



Commentary

There are 12 state funded special schools in Cambridgeshire. Ofsted have judged three to be Outstanding, five to be Good and one as Inadequate. Three schools are yet to be inspected and are excluded from the key performance indicator calculation. No Cambridgeshire special schools had an inspection report published during 2021/22 quarter 4 period of January 2022 to March 2022.

The school graded inadequate was inspected in 2019 and from 01/01/2021 it has become an academy. It has not been inspected since changing to an academy. Of the three schools not yet inspected, one opened in 2017 and two have opened since the start of the COVID pandemic in April 2020 and September 2021.

Due to the COVID pandemic there have been no Ofsted inspections of schools since mid-March 2020. Any slight fluctuations in the data during the pandemic are due to delayed publication of reports or changing pupil numbers in schools. The full programme of graded school inspections resumed in autumn 2021. Some inspections under the education inspection framework restarted on 4 May 2021.

Actions

Indicator 11: Percentage of 2 year olds taking up the universal entitlement (15 hours)

[Return to Index](#)

June 2022

Target	Direction for Improvement	Current Term	Previous Term	Change in Performance
75.0%	↑	59.0%	65.9%	Declining
Statistical Neighbour Mean	England Mean	RAG Rating		
67.6%	62.0%	Red		

Indicator Description

This indicator shows the proportion of children benefitting from some funded early education.

All 4 year olds have been entitled to a funded early education place since 1998. In 2004 this was extended to all 3 year olds. From September 2013, the entitlement to 15 hours of funded early education every week was extended to 2 year olds. This was to meet the Department for Education's eligibility criteria.

Calculation:

$$(X/Y) \times 100$$

Where:

X = The number of 2 year olds taking up places.

Y = All of the 2 year old population eligible for funded early education.

NB: Where they are receiving funded provision at more than one provider, they have only been counted once. This is a unique count of children.

The estimated number of eligible children is derived from data supplied to the Department for Education by the Department for Work and Pensions in November 2016 on the number of children believed to meet the benefit and tax credit eligibility criteria.

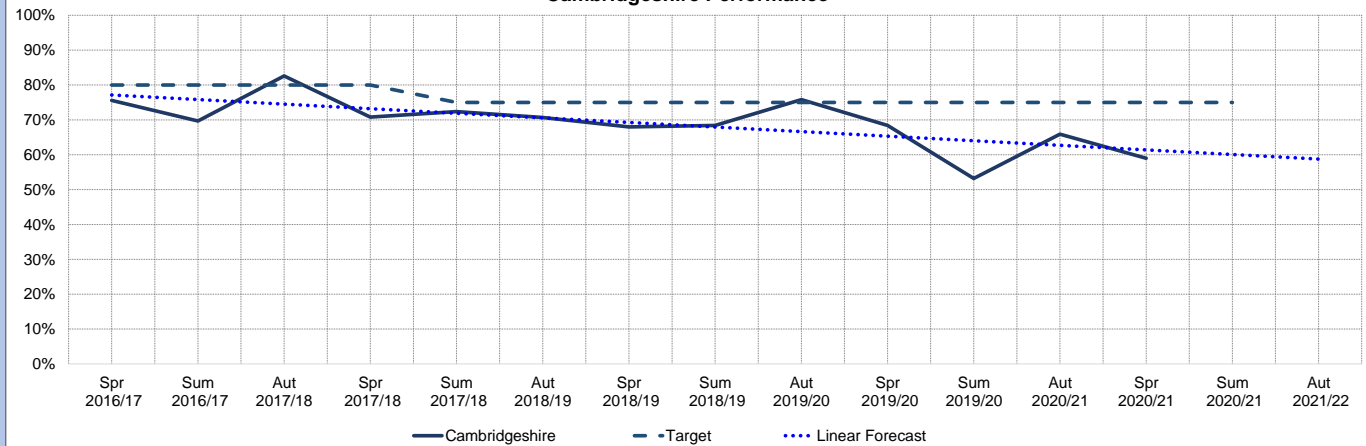
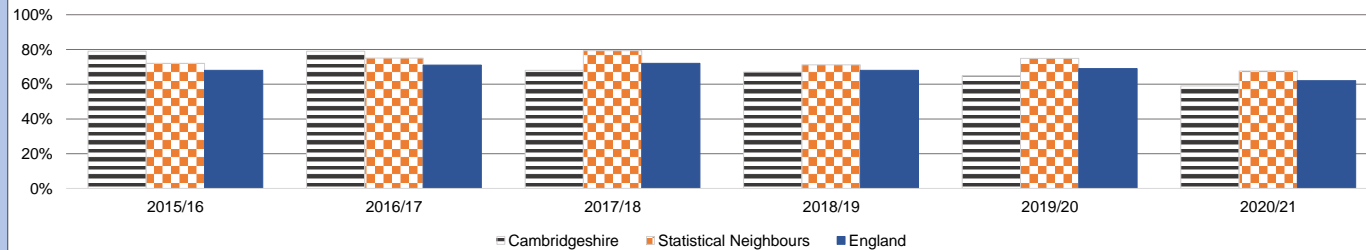
Source: Cambridgeshire County Council Business Intelligence: Education Team.

Useful Links

[Department for Education Statistics: Childcare and Early Years](#)

[Local Authority Interactive Tool \(LAIT\)](#)

[The local area benchmarking tool from the Local Government Association](#)

Cambridgeshire Performance**Cambridgeshire Comparisons****Commentary****Actions**

Indicator 116: Rate of referrals to Children's Social Care per 10,000 of population under 18

[Return to Index](#)

June 2022

Target	Direction for Improvement	Current Month	Previous Month	Change in Performance
Contextual	↓	25.0	23.0	Declining
Statistical Neighbour Mean	England Mean	RAG Rating		
35.7	41.2	Contextual		

Indicator Description

This indicator shows the level of referrals into children's social care.

A referral is made when there are concerns expressed about the safety and wellbeing of a child.

This measure is expressed as the number of referrals to children's social care for every 10,000 population under 18. A referral is defined as a request for services to be provided by children's social care. It is in respect of a child who is currently not assessed to be in need. A referral may result in:

1. An initial assessment of the child's needs
2. The provision of information or advice
3. The referral to another agency
4. No further action

Calculation:

$$(X/Y) \times 10,000$$

Where:

X = The number of referrals to social care within the month.

Y = The population of 0 to 17 year old children.

Sources: Department for Education; LG Inform; Cambridgeshire County Council Business Intelligence; Children's Team

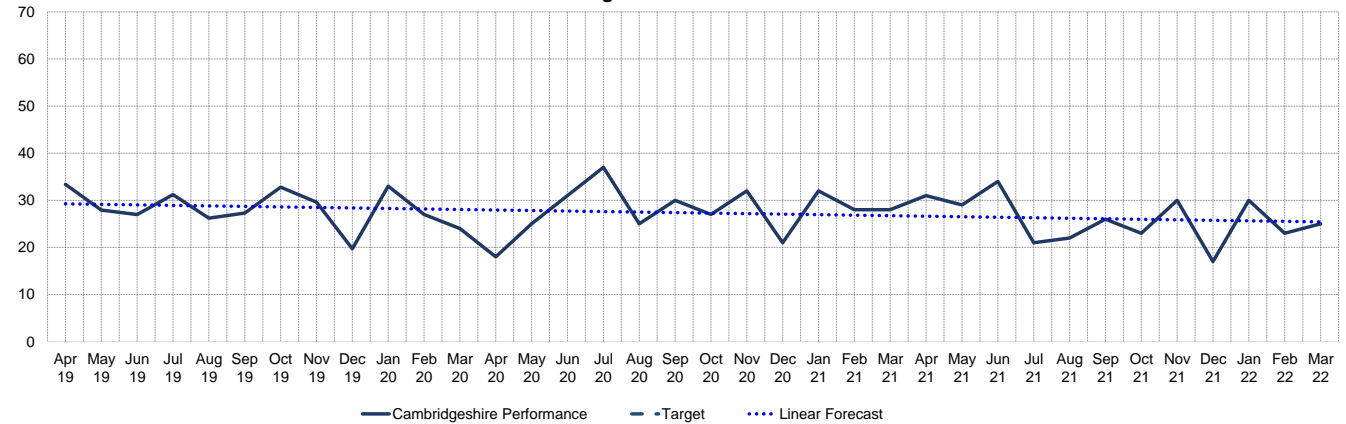
Useful Links

[Local Authority Interactive Tool \(LAIT\)](#)

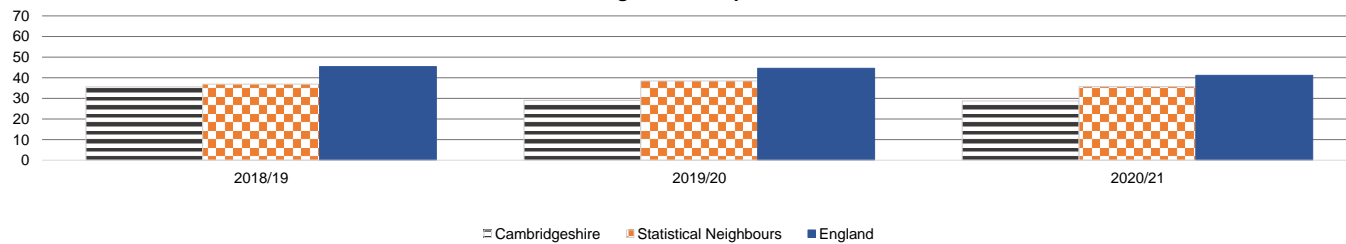
[The local area benchmarking tool from the Local Government Association](#)

[Department of Education - Children in Need Statistics](#)

Cambridgeshire Performance



Cambridgeshire Comparisons



Commentary

The most recent performance for this indicator needs to be assessed in the context of schools closing due to the Covid 19 lockdown. This resulted in a very significant, initial, drop in numbers referred. It is encouraging that this number increased as the lockdown continued. This shows, despite the closure of schools, agencies and other parties were still able to identify vulnerable children and young people.

Actions

Indicator 117: Proportion of children subject to a Child Protection Plan for the second or subsequent time

[Return to Index](#)

June 2022

Target	Direction for Improvement	Current Month	Previous Month	Change in Performance
21.0%	↓	33.3%	29.0%	Declining
Statistical Neighbour Mean	England Mean	RAG Rating		
24.0%	22.1%	Red		

Indicator Description

This indicator shows the number of children at risk of significant harm for a second or more times. Re-registration of a child indicates that the actions to reduce the risk of harm were not successful or significant event has occurred to change their circumstances.

This measure is expressed as a percentage of children who became subject to a Child Protection Plan at any time during the year, who had previously been the subject of a Child Protection Plan, or on the Child Protection Register of that council.

Calculation:

$$(X/Y) \times 100$$

Where:

X = The number of children with a Child Protection Plan at month end, who have had a previous child protection plan.

Y = The number of children with a Child Protection Plan, at month end.

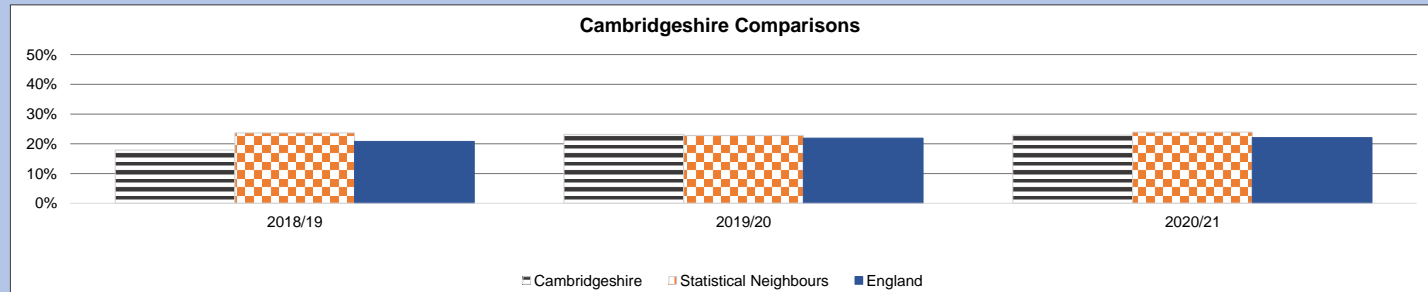
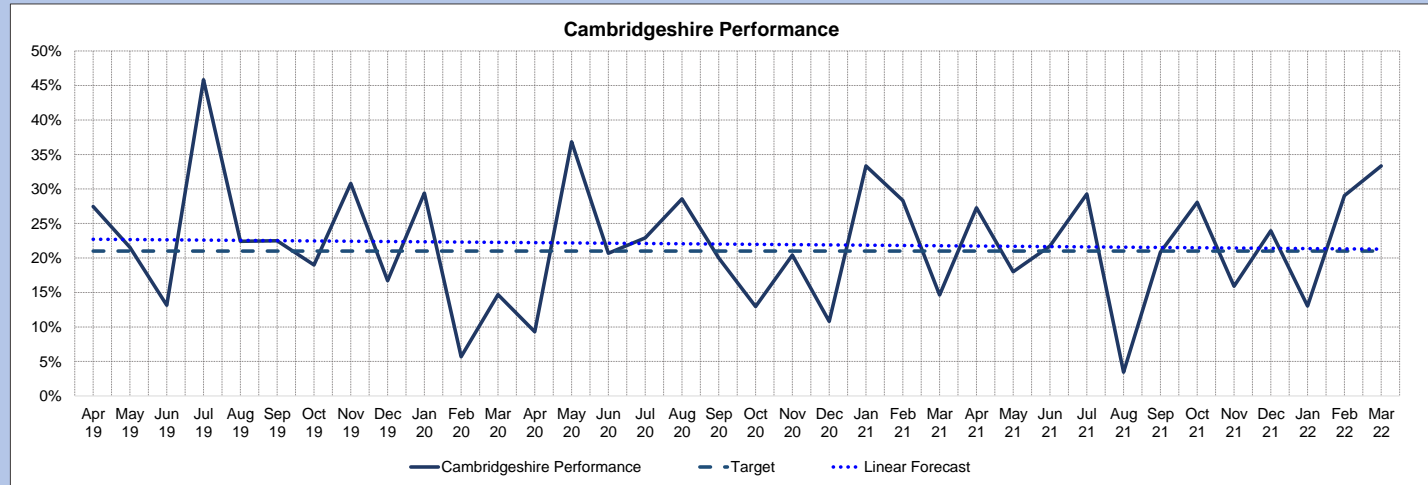
Sources: Department for Education; LG Inform; Cambridgeshire County Council Business Intelligence: Children's Team

Useful Links

[Local Authority Interactive Tool \(LAIT\)](#)

[The local area benchmarking tool from the Local Government Association](#)

[Department of Education - Children in Need Statistics](#)



Commentary

In quarter 4 2019/20, 12 of the 86 Child Protection Plan registrations were re-registrations within 2 years. The rate of second or subsequent Child Protection Plans is below target. It is also below the statistical neighbours and England Average.

Actions

Indicator 118: Number of young first time entrants to the criminal justice system, per 10,000 of population

[Return to Index](#)

June 2022

Target	Direction for Improvement	Current Quarter	Previous Quarter	Change in Performance
Contextual	↓	4.4	5.1	Improving
Statistical Neighbour Mean	England Mean	RAG Rating		
1.0	1.4	Contextual		

Indicator Description

This indicator is a Youth Justice Board National measure. It shows the number of first time entrants to the criminal justice system where first time entrants are defined as young people (aged 10 to 17) who receive their first substantive outcome. These are outcomes relating to a youth caution, youth conditional caution or court disposal. The measure is expressed by the rate for every 10,000 population.

Calculation:

$$(X/Y) \times 10,000$$

Where:

X = The number of first time entrants to the criminal justice system aged 10-17 in the month.

Y = The population of 10 to 17 year old children.

National comparison data: The first occasion on which offenders received a caution or conviction for offences committed in England and Wales recorded on the Police National Computer by an English or Welsh police force. Where there were multiple offences on the same occasion, the primary offence as recorded on the Police National Computer would be counted. Offenders residing only in England and Wales at the time of their caution or conviction are counted. Offences resulting in Penalty Notices for Disorder are not counted as first offences. These are estimated figures. Juveniles receiving their first conviction, caution or youth caution have been mapped to individual Local Authorities using the home address or postcode recorded by the police on the Police National Computer. Therefore caution must be taken when using these figures.

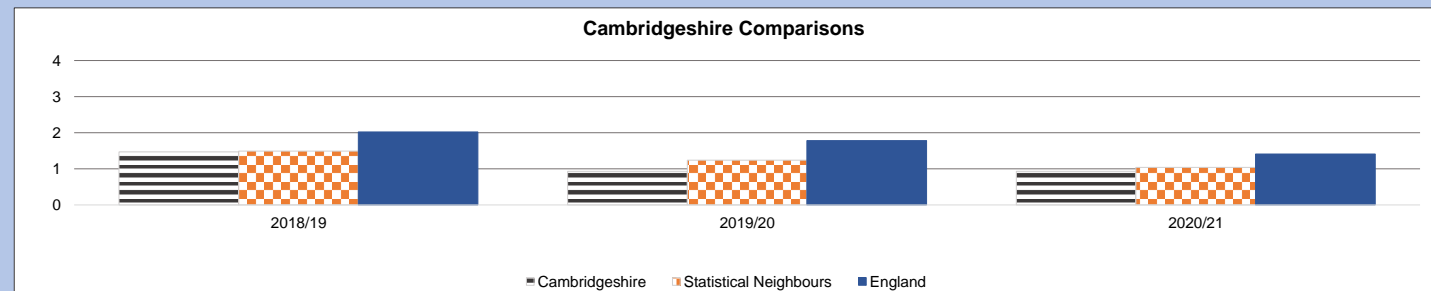
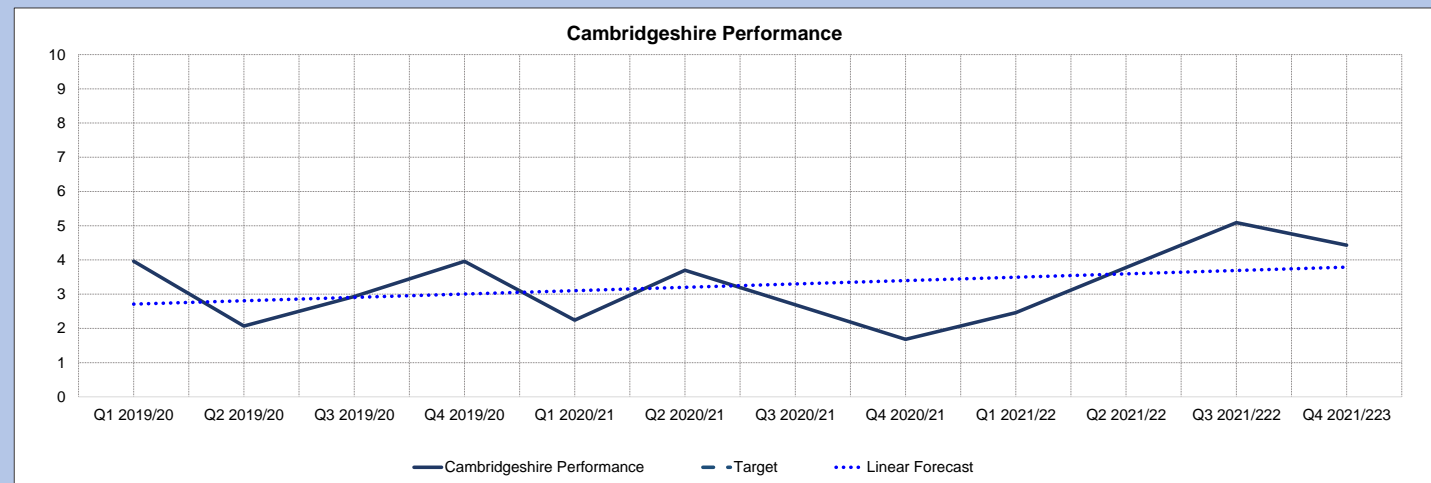
Sources: Ministry of Justice; LG Inform; Cambridgeshire County Council Business Intelligence: Children's Team

Useful Links

[Local Authority Interactive Tool \(LAIT\)](#)

[The local area benchmarking tool from the Local Government Association](#)

[Department of Education - Children in Need Statistics](#)



Commentary

The number of first time entrants to the criminal justice system is on a downward trend. Performance has been strong during the last 12 months. This is notable when comparing ourselves against statistical neighbours and the England average. Cambridgeshire has embedded partnership arrangements to support the Prevention and Community Resolution programme. This programme supports intervention with young people early. This has seen a positive impact on the performance for this indicator.

Please note, that retrospective recording can cause retrospective updates of previous figures. The figures included on this report as the most up-to-date figures at time of publication.

Actions

Indicator 128: Percentage of Education, Health and Care plan assessments completed within timescale

[Return to Index](#)

June 2022

Target	Direction for Improvement	Current Month	Previous Month	Change in Performance
70.0%	↑	23.9%	20.4%	Improving
Statistical Neighbour Mean	England Mean	RAG rating		
39.9%	57.9%	Red		

Indicator Description

Education, Health and Care plans for children and young people aged up to 25 were introduced on 1st September 2014. This was part of the Special Educational Needs and Disability provisions in the Children and Families Act 2014.

This indicator shows the percentage of Education, Health and Care plan assessments completed within 20 weeks. It includes exception cases.

Calculation:

$(X/Y) \times 100$

Where:

X = The number of Education, Health and Care plan assessments issued within the month that took 20 weeks or less to complete. This number includes exception cases.

Y = The number of Education, Health and Care plans assessments issued within the month.

The Cambridgeshire County Council target of 70% was set in June 2018. This was when this indicator was included in corporate performance reporting. Before this, no target was set.

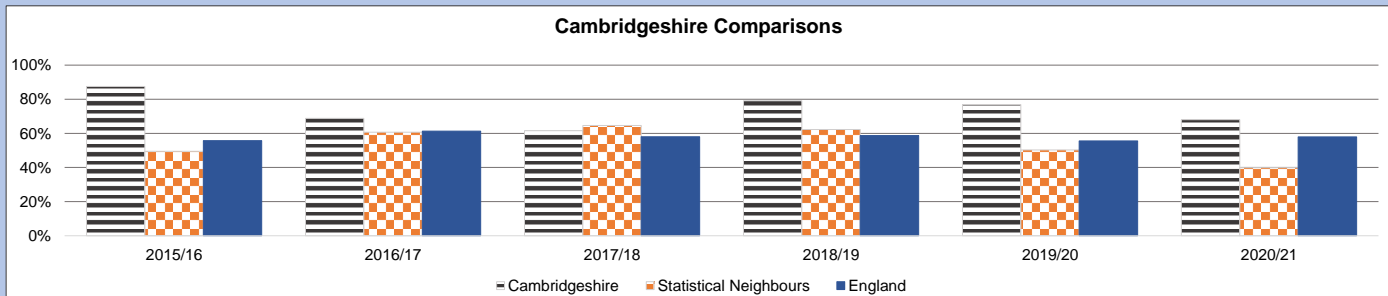
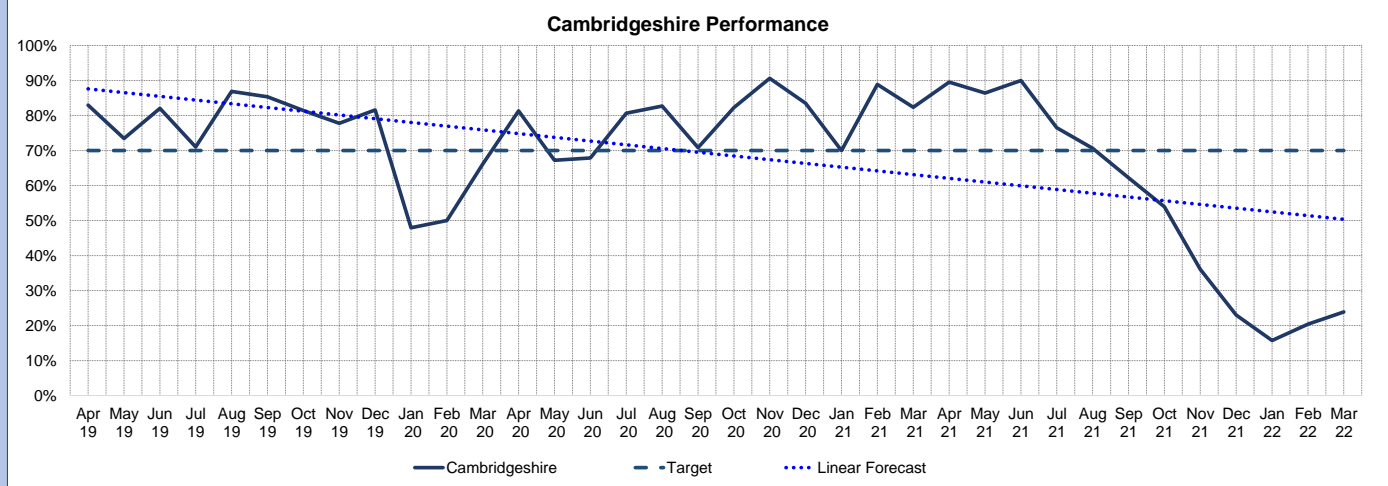
Source: Cambridgeshire County Council Business Intelligence: Education Team.

Useful Links

[Department for Education Statistics: Special Educational Needs](#)

[Local Authority Interactive Tool \(LAIT\)](#)

[The local area benchmarking tool from the Local Government Association](#)



Commentary

Though the monthly figures (top graph) fluctuate the annual figure (bottom graph) is more stable and shows a truer picture. The annual percentage of Cambridgeshire assessments for EHCPs completed in timescale during 2020/21 reduced to 68% from 76.9%. This is currently slightly below target but substantially above both the England average (57.9%) and our statistical neighbour average (39.9%). The number of assessments during the calendar year increased every year since EHCPs were introduced in 2014.

The number of assessments during the calendar year increased every year since EHCPs were introduced in 2014. During 2021 Cambridgeshire completed 874 assessments for an EHCP.

Actions

Indicator 129: Number of young people who are Not in Education, Employment or Training, or Unknown, every 10,000 of population

[Return to Index](#)

June 2022

Target	Direction for Improvement	Current Month	Previous Month	Change in Performance
Contextual	↓	289.0	285.0	Declining
Statistical Neighbour Mean	England Mean	RAG rating		
812.0	882.0	Contextual		

Indicator Description

Number of young people academic age 16 and 17 who are Not in Education, employment or training (NEET) or their situation is not known as a ratio per 10,000 people.

Calculation:

$$(X/Y) \times 10,000$$

Where:

X = The number of young people aged 16&17 who are NEET/Unknown.

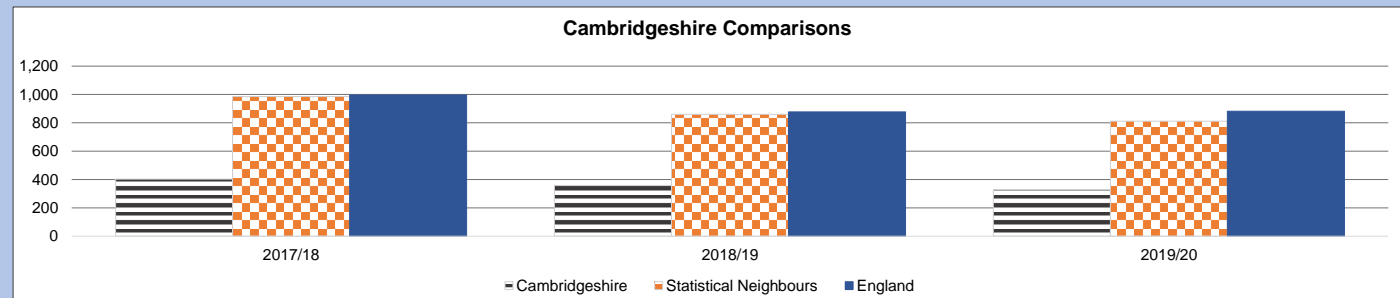
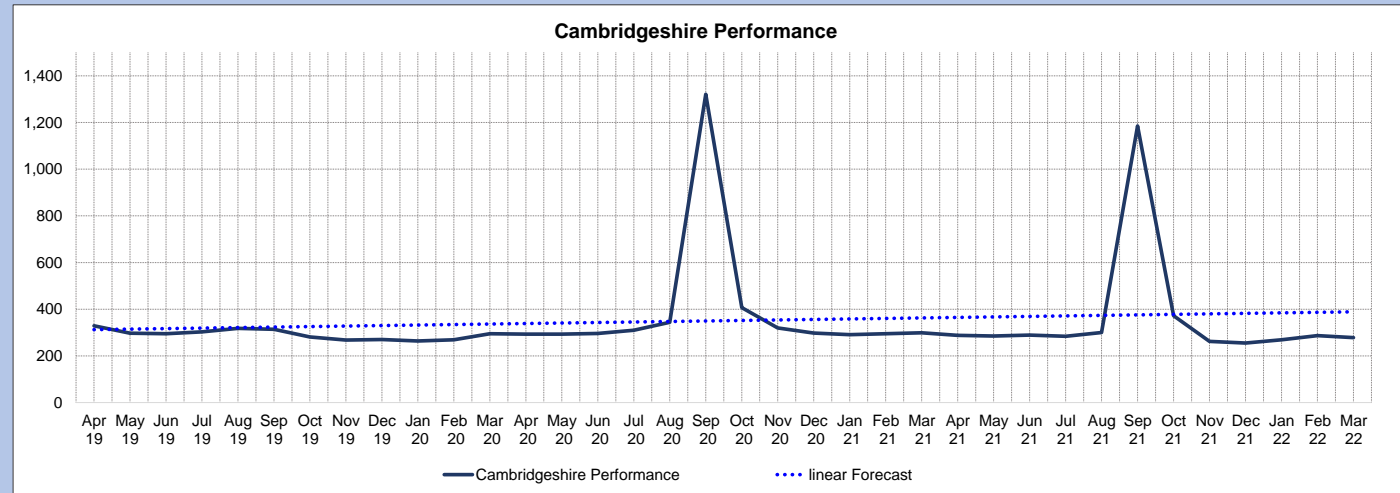
Y = The population of 16&17 year old children.

Sources: Cambridgeshire County Council Business Intelligence: Children's Team

Useful Links

[Local Authority Interactive Tool \(LAIT\)](#)

[The local area benchmarking tool from the Local Government Association](#)



Commentary

September 2020 - September rates are normally higher due to the September roll up. In the system, all young people move up from Year 11 to year 12 to year 13 etc in that month and are automatically given the status of unknown at the start of the new academic year. Client Researchers add the situation of a young person once this becomes known. In 2020/21 the rate is higher than previous years. This is mainly caused by an increased number of unknowns (1614 in 2020/21 compared with 163 in 2019/20). The reason for this is a reduced capacity within the Client Researchers (long term sickness) and difficulty and delay in getting data from schools/colleges due to the COVID-19 pandemic. This was resolved in the October figures.

Actions

Indicator 130: Key Stage 2 Reading, writing and maths combined to the expected standard (All children)

[Return to Index](#)

June 2022

Target	Direction for Improvement	Current Year	Previous Year	Change in Performance
65.0%	↑	62.8%	61.4%	Improving
Statistical Neighbour Mean	England Mean	RAG Rating		
65.5%	65.3%	Suspended		

Indicator Description

This indicator measures the attainment of children, in state-funded schools, at the end of Key Stage 2.

This measure is expressed as the percentage of children in all state funded schools at end the end of the academic year.

Calculation:

$$(X/Y) \times 100$$

Where:

X = The number of children at the end of Key Stage 2 with a valid result showing they have reached the expected standard in all three subjects.

Y = The number of children at the end of Key Stage 2 with a valid result.

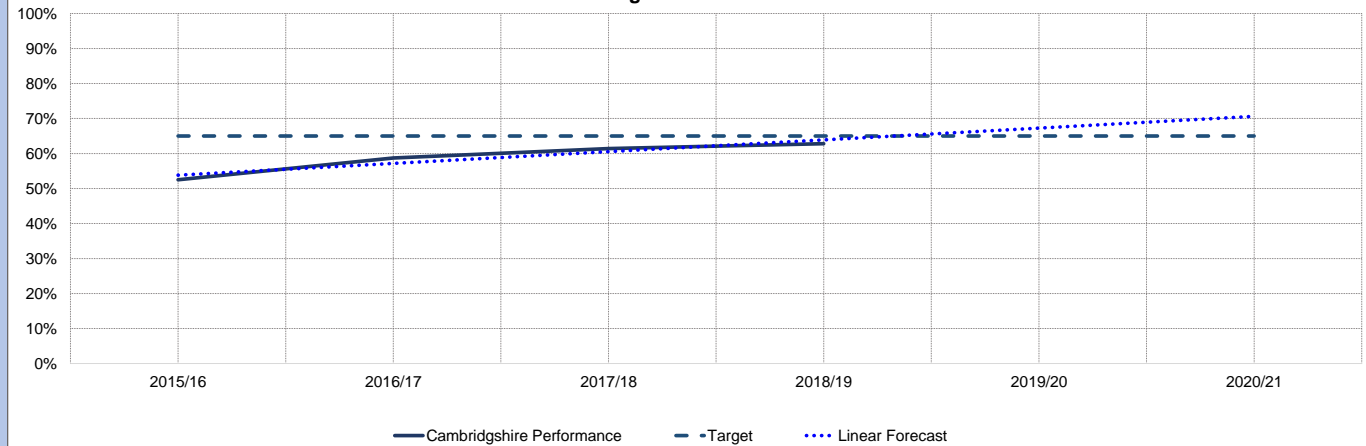
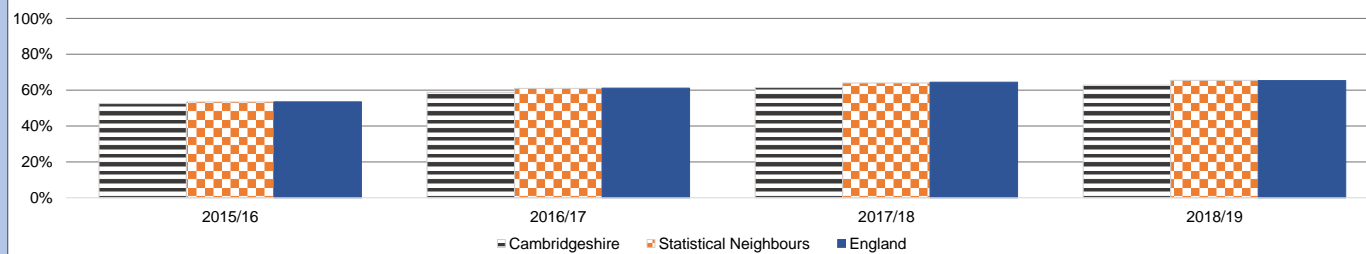
Source: Cambridgeshire County Council Business Intelligence: Education Team.

Useful Links

[Department for Education Statistics: Key Stage 2](#)

[Local Authority Interactive Tool \(LAIT\)](#)

[The local area benchmarking tool from the Local Government Association](#)

Cambridgeshire Performance**Cambridgeshire Comparisons****Commentary**

The 2019/20 and 2020/21 national curriculum assessments did not take place due to the COVID 19 pandemic. The 2021/22 assessments will be taking place and we expect to have data for these November 2022.

Actions

Indicator 131: Key Stage 4 Attainment 8 (All children)

[Return to Index](#)

June 2022

Target	Direction for Improvement	Current Year	Previous Year	Change in Performance
50.1	↑	52.7	51.3	Improving
Statistical Neighbour Mean	England Mean	RAG Rating		
51.6	50.2	Blue		

Indicator Description

Attainment 8 measures the average achievement of pupils in up to 8 qualifications. These include:

1. English. Double weighted if the combined English qualification, or both language and literature are taken.
2. Maths. Double weighted.
3. Three further qualifications that count in the English Baccalaureate.
4. Three further qualifications that can be GCSE (including English Baccalaureate subjects).
5. Any other non GCSE qualifications on the Department for Education approved list. This measure is expressed as an average score derived from the scores of children in all state funded schools at end the end of the academic year.

Calculation:

X/Y

Where:

X = The sum of all pupils Attainment 8 scores

Y = The number of children at the end of Key Stage 4 with a valid Attainment 8 score.

Source: Cambridgeshire County Council Business Intelligence: Education Team.

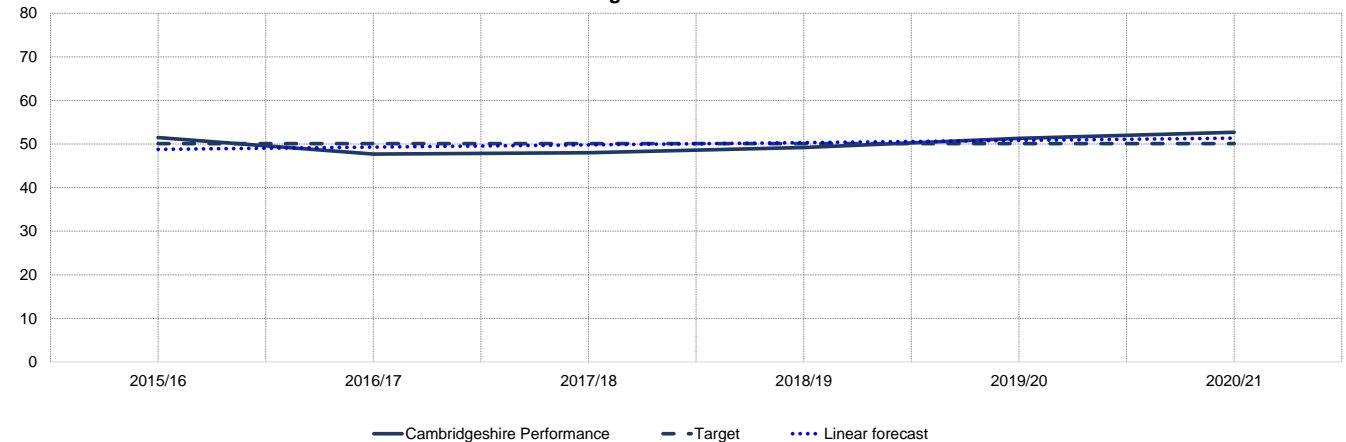
Useful Links

[Department for Education Statistics: Key Stage 4](#)

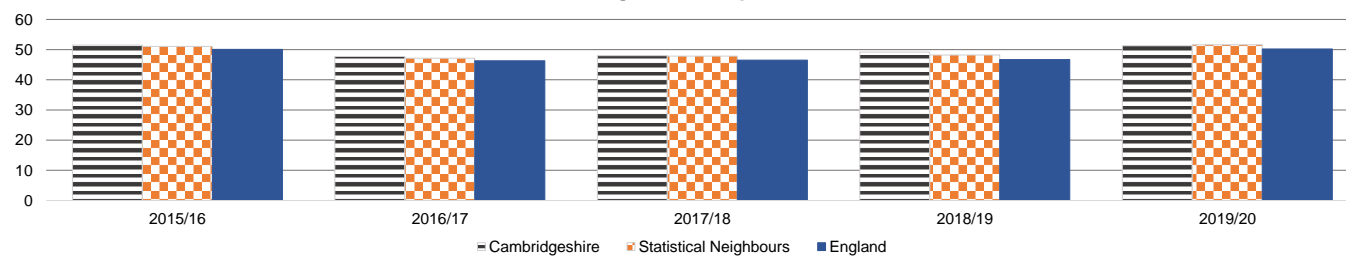
[Local Authority Interactive Tool \(LAIT\)](#)

[The local area benchmarking tool from the Local Government Association](#)

Cambridgeshire Performance



Cambridgeshire Comparisons



Commentary

Cambridgeshire's average attainment 8 figure has steadily improved since 2017. It is currently above the national average and just below the statistical neighbour average. The 2019/20 figure is above target.

There was much disruption to the 2019/20 and 2020/21 national curriculum assessments due to the COVID 19 pandemic which means the results for these years will not be directly comparable with previous years, however they are included here for information.

The 2021/22 results data release is expected November 2022.

Actions

Indicator 132: Percentage of persistent absence (All children)

[Return to Index](#)

June 2022

Target	Direction for Improvement	Current Year	Previous Year	Change in Performance
8.5%	↓	10.6%	9.0%	Declining
Statistical Neighbour Mean	England Mean	RAG Rating		
10.3%	12.1%	Red		

Indicator Description

In law, parents of children of compulsory school age (5 to 16) are required to make sure their children receive a suitable education by regular attendance at school. Failure to follow this law can lead to prosecution.

Local authorities are responsible in law for making sure that pupils attend school. Schools are required to take attendance registers twice a day. Once at the beginning of the morning session and once during the afternoon session.

In their register, schools are required to say whether pupils are present, away on an approved educational activity, or are absent. Where a pupil of compulsory school age is absent, schools have to show if their absence is authorised or unauthorised by the school.

Since the beginning of the 2015/16 academic year, pupils have been identified as persistent absentees if they miss 10% or more of their possible sessions. Sessions where a pupil was not attending in circumstances related to coronavirus (COVID-19) are not counted as an absence but do count towards possible sessions as during these sessions these pupils could not physically attend school but schools were expected to provide immediate access to remote education.

This measure is expressed as a percentage.

Calculation:

$$(X/Y) \times 100$$

Where:

X = The number of enrolments classed as persistent absentees.

Y = The number of enrolments.

Source: Cambridgeshire County Council Business Intelligence: Education Team.

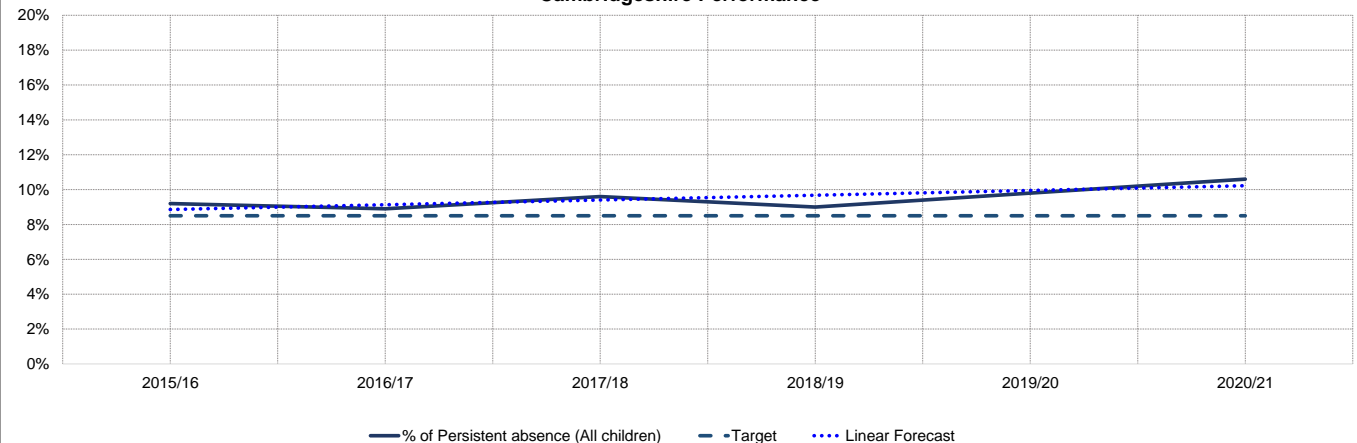
Useful Links

[Department for Education Statistics: Pupil Absence](#)

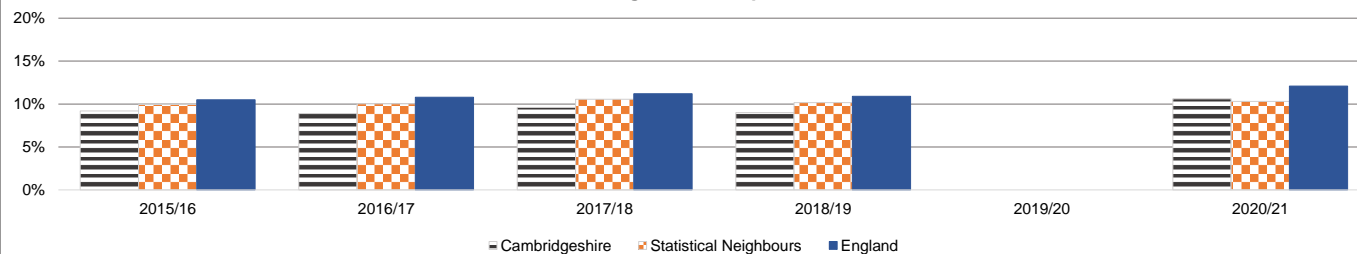
[Local Authority Interactive Tool \(LAIT\)](#)

[The local area benchmarking tool from the Local Government Association](#)

Cambridgeshire Performance



Cambridgeshire Comparisons



Commentary

10.6% of pupil enrolments missed 10% or more of their possible sessions in 2020/21. This is below the England average of 12.1% and slightly above the statistical neighbour average of 10.3%.

A pupil enrolment is identified as a persistent absentee if they miss 10% or more of their possible sessions. Sessions where a pupil was not attending in circumstances related to coronavirus (COVID-19) are not counted as an absence but do count towards possible sessions as during these sessions these pupils could not physically attend school but schools were expected to provide immediate access to remote education.

Absence statistics for the 2019/20 academic year were not released due to the Covid 19 pandemic. The linear graph above connects the 2018/19 data to the 2020/21 data essentially ignoring the 2019/20 gap.

Actions

The Attendance Service continues to provide interventions and support. This support aims to help schools understand the issues that cause persistent absence. It also makes sure schools intervene early to target support in the right way.

The service recently developed a weekly school helpline. This provides advice and guidance on several attendance related issues. The helpline will increase its operations during the autumn term to help schools with Covid related issues.

To encourage schools to critically reflect on their own progress and performance in relation to pupil attendance, the Attendance Service developed a comprehensive self assessment tool. This tool supports schools to determine ways to improve attendance and manage lateness. The summer has provided the chance to reflect on the self assessment tool. Updates have been made to add the Ofsted framework, a checklist for military families and a redesign for use with multi academy trusts.

Indicator 133: Percentage suspensions (All children)

[Return to Index](#)

June 2022

Target	Direction for Improvement	Current Year	Previous Year	Change in Performance
3.7%	↓	3.1%	3.9%	Improving
Statistical Neighbour Mean	England Mean	RAG Rating		
3.5%	3.8%	Blue		

Indicator Description

A suspension refers to a pupil who is excluded from a school but remains on the register of that school because they are expected to return when the exclusion period is completed.

This measure is expressed as a percentage.

Calculation:

$(X/Y) \times 100$

Where:

X = The number of suspensions recorded across the whole academic year.

Y = The number of pupils (sole and dual main registered) on roll as at census day in January of the academic year.

Source: Cambridgeshire County Council Business Intelligence: Education Team.

Useful Links

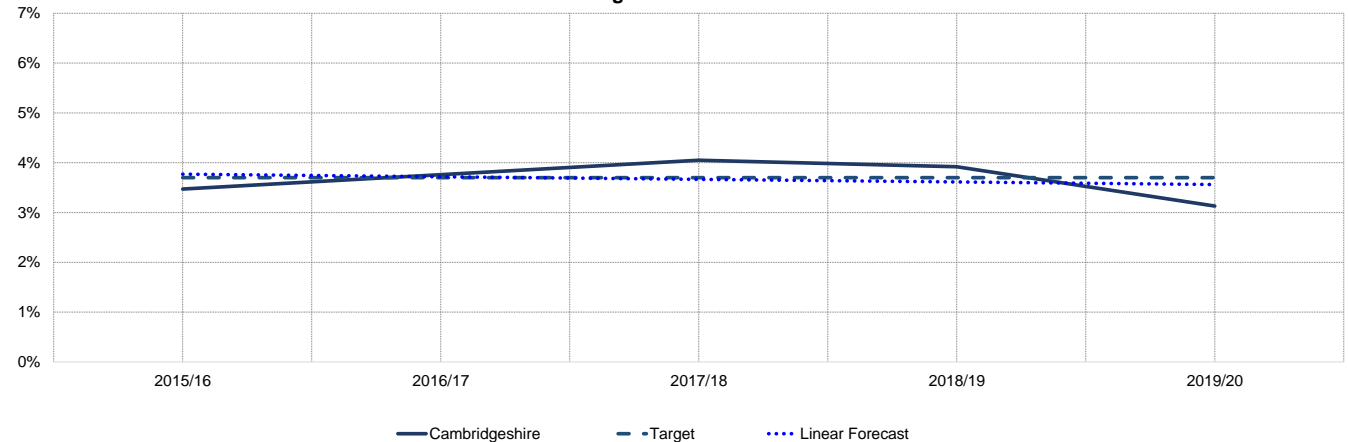
[Department for Education Statistics: Exclusions](#)

[Local Authority Interactive Tool \(LAIT\)](#)

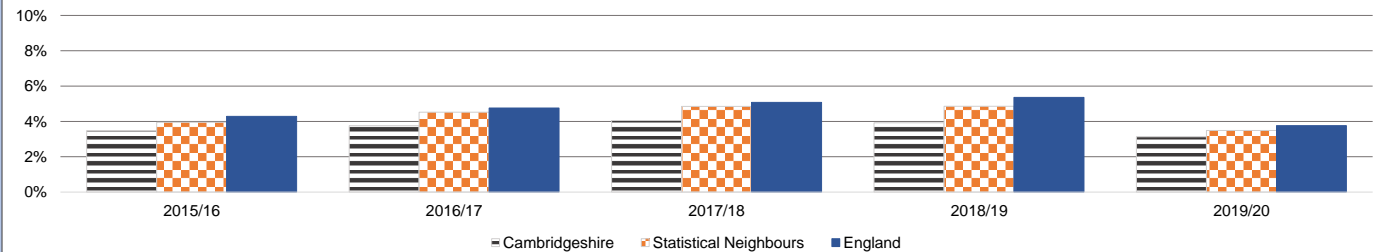
[The local area benchmarking tool from the Local Government Association](#)

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Cambridgeshire Performance



Cambridgeshire Comparisons



Commentary

Cambridgeshire successfully dropped below the target to 3.13% during the 2019/20 year. This is below both the statistical neighbour average and the England average.

Please note that from the 2019/20 publication of this data, the DFE have changed terminology from 'fixed term exclusions' to 'suspensions'. Both the dataset, collection and methodology remain the same as in previous years and it is only the terminology which has been changed.

The 2020/21 academic years data will be published in July 2022.

Actions

Indicator 134: Percentage receiving place at first choice school (Primary)

[Return to Index](#)

June 2022

Target	Direction for Improvement	Current Year	Previous Year	Change in Performance
93.0%	↑	94.5%	93.6%	Improving
Statistical Neighbour Mean	England Mean	RAG Rating		
91.6%	91.8%	Green		

Indicator Description

This indicator shows the proportion of applicants for primary school places which have received preferred offers.

This measure is expressed as a percentage.

Calculation:

$(X/Y) \times 100$

Where:

X = The number of children receiving a place at their first choice school.

Y = The number of applications received.

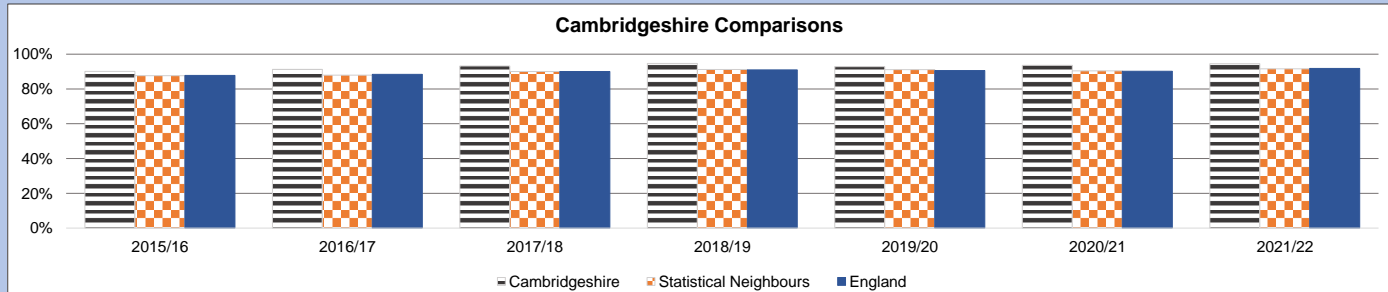
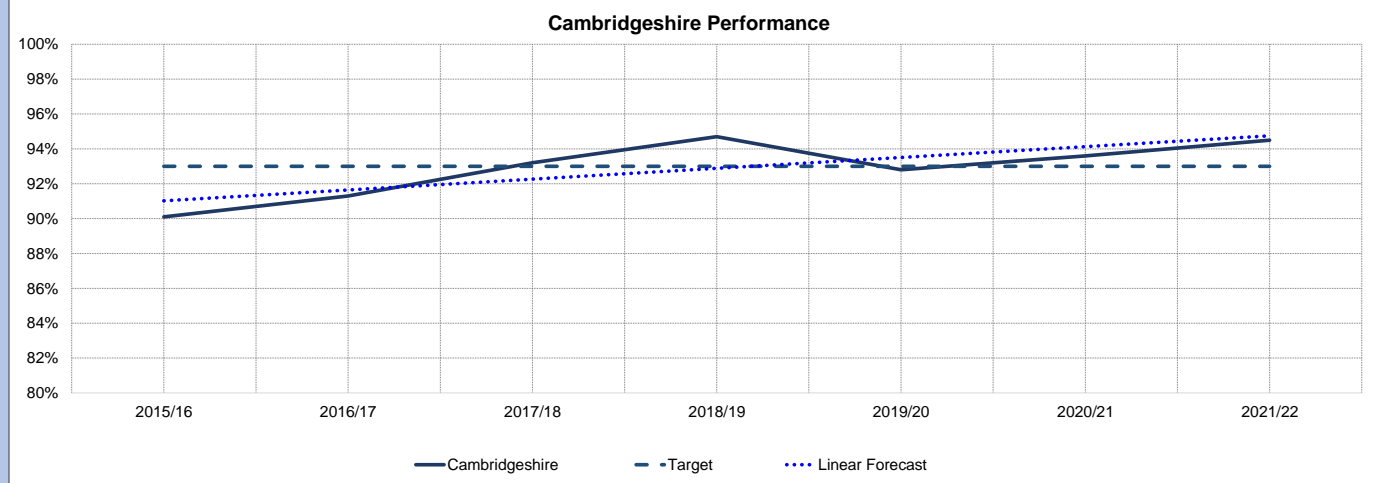
Source: Cambridgeshire County Council Business Intelligence: Education Team.

Useful Links

[Department for Education Statistics: School Applications](#)

[Local Authority Interactive Tool \(LAIT\)](#)

[The local area benchmarking tool from the Local Government Association](#)

**Commentary**

A total of 6348 applications were received for the academic year 2021/22. This means a decrease of 467 applications for a primary school place from the previous year. The local authority were able to allocate 94.5% of pupils a place at their parents' first choice school. This is an increase from 93.6% in the 2020/21 academic year.

4.0% of applications were offered their second choice, while 0.6% of applications were offered their third choice. The number of children not receiving one of their top three choices dropped from 1.4% to 1.0% (64 pupils).

The England data for the 2021/22 academic year is due for publication in June 2022. It will cover offers made to applicants for secondary and primary school places to start in September 2022, and the number and proportion which received preferred offers.

Actions

Indicator 135: Percentage receiving place at first choice school (Secondary)

[Return to Index](#)

June 2022

Target	Direction for Improvement	Current Year	Previous Year	Change in Performance
91.0%	↑	90.7%	90.3%	Improving
Statistical Neighbour Mean	England Mean	RAG Rating		
85.5%	81.1%	Amber		

Indicator Description

This indicator shows the percentage of applicants for Year 7 places for entry at the start of the new academic year, who were allocated their first choice school. This measure is expressed as a percentage.

Calculation:

$$(X/Y) \times 100$$

Where:

X = The number of children receiving a place at their first choice school.

Y = The number of applications received.

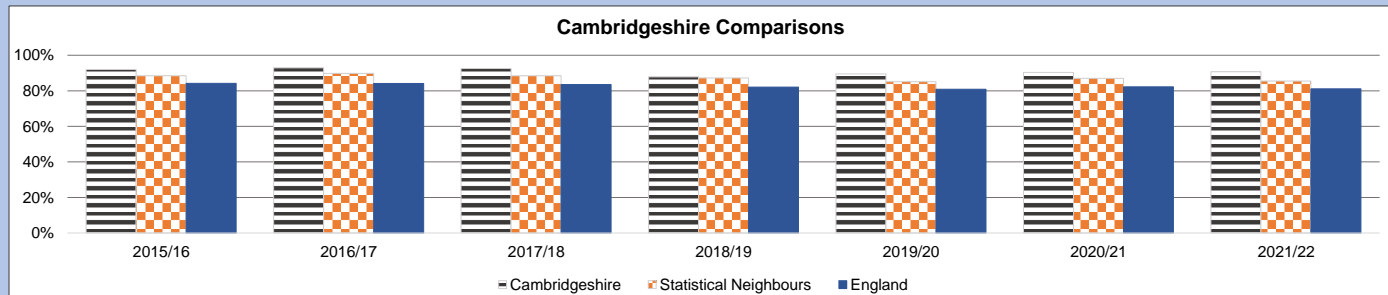
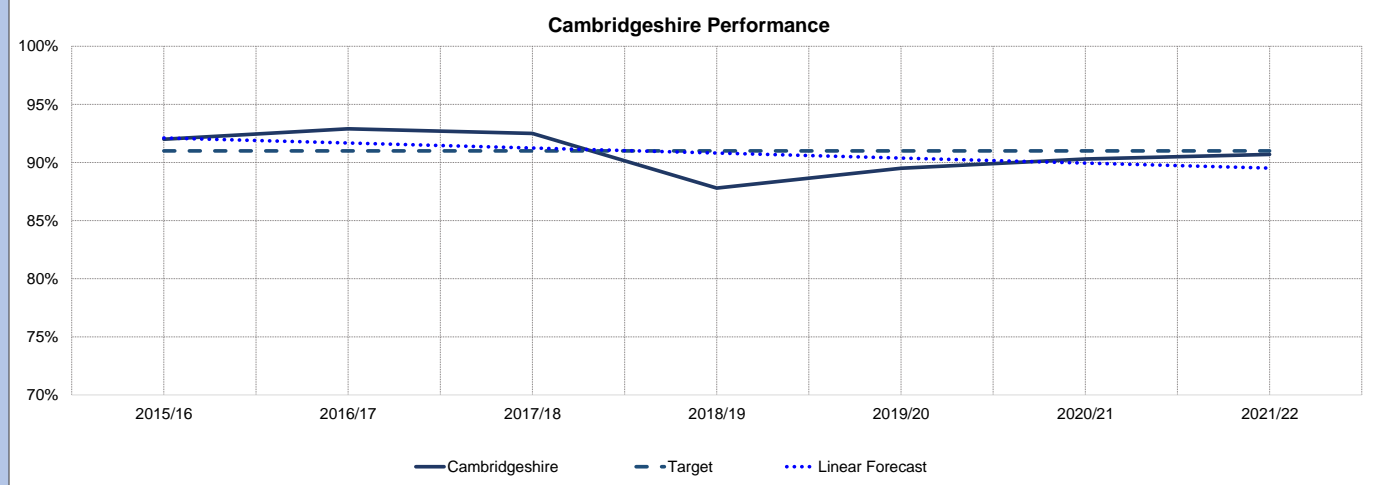
Source: Cambridgeshire County Council Business Intelligence: Education Team.

Useful Links

[Department for Education Statistics: School Applications](#)

[Local Authority Interactive Tool \(LAIT\)](#)

[The local area benchmarking tool from the Local Government Association](#)



Commentary

For the 2021/22 academic year the local authority received a total of 6622 applications for secondary school places. This means an increase of 62 applications for a secondary school place from the previous year. The Local Authority were able to allocate 6006 applications to their first choice school. This is 90.7% of pupil applications.

4.7% of applications were offered their second choice, while 1.7% of applications were offered their third choice. The number of children not receiving one of their top three choices dropped from 3.0% to 2.9% (193 pupils).

The England data for the 2021/22 academic year is due for publication in June 2022. It will cover offers made to applicants for secondary and primary school places to start in September 2022, and the number and proportion which received preferred offers.

Actions

Response to the Local Government Ombudsman Report

To: Children and Young People Committee

Meeting Date: 5 July 2022

From: Jonathan Lewis – Director of Education

Electoral division(s): ALL

Key decision: No

Forward Plan ref: N/A

Outcome: The report is intended to provide an overview to the Committee on progress undertaken in response to a Local Government Ombudsman (LGO) Report dated 7 April 2022.

Recommendation: The Committee is recommended to:

- a) note the report,
- b) ask for areas of clarity and,
- c) agree whether there is further reporting to the Committee from the actions arising from the report.

Voting: Co-opted members of the Committee are eligible to vote on this item.

Officer contact:

Name: Jonathan Lewis

Post: Director of Education

Email: Jonathan.lewis@cambridgeshire.gov.uk

Member contacts:

Names: Councillors Goodliffe and King

Post: Chair/Vice-Chair

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

Tel: 01223 706398

1. Background

- 1.1 This report provides an overview of progress undertaken in response to a report from the Local Government Ombudsman (LGO) dated 7 April 2022 following a complaint from a Cambridgeshire parent about the services provided by the Council.
- 1.2 The LGO's finding is 'Report issued: upheld; maladministration and injustice'. Since the LGO have found the family have suffered injustice as a result of fault, under Section 31(2) of the 1974 Act, Cambridgeshire County Council must formally consider the LGO report.
- 1.3 As part of the LGO report recommendations, the Council must confirm within three months the action it has taken or proposes to take. The Council should consider the report at its full Council or other appropriately delegated committee of elected members.

2. Progress against LGO Report Recommendations

- 2.1 The Local Authority received a stage 1 complaint from the complainant on 20 August 2020. The Local Authority followed the corporate complaints policy and process. The complainant escalated the case to the Local Government Ombudsman (LGO). The LGO then provided a draft report to the Local Authority for consultation. The Local Authority submitted its response to the draft report, accompanied by additional documents and evidence to support its position. Details of the child and family are anonymised in the report. The LGO sent their final report to the Local Authority on 6 April 2022 and can be found here - [20 013 354 - Local Government and Social Care Ombudsman](#)

- 2.2 The complaint considered by the LGO was -

Mr and Mrs X complain the Council has failed to issue an updated education, health and care (EHC) plan for their son, Y, and to provide him with an education. Y has been out of school since March 2020 as he is clinically extremely vulnerable. He has also not received the provision in his EHC plan.

- 2.3 There were a number of recommendations in the report Progress against the Report's recommendations is detailed below:

- Apologise to Mr and Mrs X, and Y, for the faults identified in this report. **Status: Complete** – The Chief Executive wrote and met with the parents across April and May. The Chief Executive has committed to further follow up with the parents on some aspects of their discussion.
- Arrange alternative provision for Y which is suitable for his age, ability and aptitude until he can return to school. This provision should be full time, unless the Council can show this would not be in Y's best interests. If the Council decides to offer Y part-time education, it must explain its decision and keep this under review. **Status: In progress**

- Issue an amended final EHC plan for Y, in line with the agreed amendments in the latest version of the working document and advise Mr and Mrs X of their right of appeal to the SEND tribunal. **Status: Complete**
- Secure the provision in this amended final EHC plan and explain to Mr and Mrs X in writing how the provision will be delivered as part of or alongside Y's alternative provision. **Status: On track**
- Set a date for an annual review following the issue of this amended final EHC plan. **Status: Complete**
- Pay the family to recognise the lack of education and special educational needs provision for Y from September 2020 to February 2022. **Status: Complete**
- Pay a further amount to recognise the stress, frustration, time and trouble caused to the family by the faults identified in this investigation. **Status: Complete**
- Consider appointing an officer with no previous involvement to oversee the next steps in this case. If the Council decides not to do so, it should provide reasons for its decision. **Status: Complete**
- Remind officers of the limited circumstances in which families have a right of mediation or appeal and the timescales for each process. **Status: Complete**
- Remind officers investigating complaints of our guide 'Effective Complaint Handling for local authorities' which gives advice to councils on defining and investigating complaints and communicating decisions. **Status: Complete**
- Review how its SEND service engages with the statutory duty to cooperate with our investigations and to ensure a full response is provided to our enquiries in a timely way. **Status: Complete – see action below.**
- The Council must consider the report and confirm within three months the action it has taken or proposes to take. The Council should consider the report at its full Council, Cabinet or other appropriately delegated committee of elected members. **Status: This paper completes this action.**

2.4 The Council is required to report to the LGO within three months of receiving the report, the action taken or proposes to take. This will be sent at the end of June.

3. Lessons Learnt / Procedure Changes Made

3.1 There is considerable learning and improvements to be taken from this complaint and the Council's absolute commitment to ensure this does not happen again. Following a meeting of senior managers from across Education, Democratic Services and Complaints, the list below of lessons learnt and proposed changes to service protocol/procedure to reflect the LGO findings -

- The Council will provide guidance through Special School Headteacher Forum to ensure schools are aware of when parents can access support from mediation services – i.e., only after a Final EHCP has been proposed.
- Education staff to follow statutory procedures in terms of mediation cases i.e. cases can only move to mediation if family are not happy with provision outlined in final EHCP.
- Education staff will inform Democratic Services as soon as possible if they are not able to meet any deadlines relating to LGO responses, and the rationale to support this.
- An EHCP Improvement Plan has been developed and focusses on managing complaints and LGO cases and will be monitored by a newly recruited EHCP Improvement Project Manager.
- The implementation of new case management system will support the service to create robust chronologies and improve case note recording.
- All Council SEND staff to be offered refresher training on the importance of inputting accurate data and recording of all conversations taking place with families.
- The lead Council SEND officer, where involved and relevant, is to build relationships with future LGO investigators and to seek clarity where required when responding to requests.
- The Customer Complaints Team will handle all communications relating to complaints cases. All Local Authority SEND staff to be reminded to forward any direct communications immediately to the complaints team and not respond to complainant directly.
- The Customer Complaints team will use the customer handling policy when dealing with persistent complainants and will develop a plan to support the service with dealing with these cases.
- The Complaints Team will ensure all complaints cases continue through complaints stages with those issues that are 'unappealable' via mediation / tribunal.
- Democratic Services have contacted the LGO and asked them to review their correspondence to ensure press releases reflect the content of the report / accompanying letter.
- Democratic Services have drafted guidance to support services when dealing with LGO cases to include hints and tips and how to prepare responses. Guidance to be finalised and presented to SEND staff during a refresher workshop.

4. Alignment with corporate priorities

4.1 Communities at the heart of everything we do

- Schools and early years settings are at the heart of communities. Our SEND strategy aims to keep children locally with the right specialist provision wherever possible.

4.2 A good quality of life for everyone

- Providing a high quality SEND offer support families and children to transition successful into adulthood.

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

- Ensuring the education system meets all these needs is critical for everyone.

4.4 Protecting and caring for those who need us

- Education is the major universal service the Council provides as all children are required to access education. School and early years settings play a critical role in safeguarding and protecting the welfare of children and families.

5. Significant Implications

5.1 Resource Implications

The need to ensure sufficient capacity for the SEND statutory process will be considered as a capacity bid. The funding requirement is currently being considered. Capital schemes are included in the current medium term financial plan. The recently announced capital funding will also provide further resources to meet this need.

5.2 Procurement/Contractual/Council Contract Procedure Rules Implications

There are no significant implications within this category.

5.3 Statutory, Legal and Risk Implications

There are no significant implications within this category.

5.4 Equality and Diversity Implications

There are no significant implications within this category.

5.5 Engagement and Communications Implications

There are no significant implications within this category.

5.6 Localism and Local Member Involvement

There are no significant implications within this category.

5.7 Public Health Implications

There are no significant implications within this category.

5.8 Environment and Climate Change Implications on Priority Areas:

There are no significant implications within this category.

Have the resource implications been cleared by Finance? Yes

Name of Financial Officer: Martin Wade

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

Name of Procurement Officer: Clare Ellis

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

Name of Legal Officer: Fiona McMillan

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

Name of Officer: Jonathan Lewis

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

Name of Officer: Simon Cobby

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

Name of Officer: Jonathan Lewis

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

Name of Officer: Raj Lakshman

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

No implications.

6. Source documents guidance

[20 013 354 - Local Government and Social Care Ombudsman Final Response](#)

Children and Young People Committee Agenda Plan

Published: 1 June 2022

Updated: 23 June 2022

Notes

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

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

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

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

- Minutes of previous meeting and Action Log
- Agenda Plan, Training Plan and Appointments to Outside Bodies and Internal Advisory Groups and Panels

05/07/22	1. Change to Committee Membership	R Greenhill	Not applicable	23/06/22	27/06/22
	2. Annual Customer Services Report 2021/22	J Shickell	Not applicable		
	3. Local Government Ombudsman Report	J Lewis	KD2022/075		
	4. Proposed approach for developing capacity for school placements for children with Special Education Needs and Disabilities (SEND [Previous title: SEND Awaiting Placements and Developing SEND Capacity])	F Cox	KD2022/085		
	5. Family Safeguarding	H Andrews	KD2022/078		
	6. Family Hubs: Feasibility study and development options for start for life and family help services	N Curley/ Lisa Riddle	KD2022/079		

	7. The Recommissioning of Translation and Interpretation Services for Cambridgeshire County Council	H Andrews	KD2022/084		
	8. Finance and Monitoring Report: Outturn position to the end of 21/22	M Wade	Not applicable		
	9. Finance and Monitoring Report: May 2022	M Wade	Not applicable		
	10. Public Health Reserves funding for Children and Young people <i>[Decision going to A&H]</i>	J Atri	Not applicable		
[06/09/22] Provisional Meeting				24/06/22	26/08/22
11/10/22	1. Regular Review of Methodology For Estimating Demand For Education Provision Arising From New Housing Developments [Previous title Review of Child Yield Multipliers]	C Buckingham	Not applicable	29/09/22	03/10/22
	2. Fire Safety in Schools	I Trafford	KD2022/064		
	3. Tendering for Early Years places in Oakington and Huntingdon	C Buckingham	KD2022/076		
	4. Business Planning: Capital	C Black	Not applicable		
	5. Finance and Monitoring Report	M Wade	Not applicable		

	6. Care Review	N Curley	Not applicable		
	7. Corporate Parenting Sub-Committee Annual Report 2021/22	N Curley	Not applicable		
	8. Children's Mental Health Services	K Goose	Not applicable		
29/11/22	1. Business Planning	C Black	Not applicable	17/11/22	21/11/22
	2. Schools Revenue Funding Arrangements 2022/23	J Lewis	Not applicable		
	3. Finance and Monitoring Report	M Wade	Not applicable		
17/01/23	1. Annual Safeguarding Report	J Procter	Not applicable	05/01/23	09/01/23
	2. Schools & Early Years funding arrangements 2023/24	J Lewis	KD2023/001		
	3. Transport Contracts Annual Report	C Buckingham	KD2023/004		
	4. Finance and Monitoring Report	M Wade	Not applicable		
14/03/23	1. Risk Register	C Black	Not applicable	02/03/23	06/03/23
	2. Preferred sponsor for new primary school at Darwin Green (Cambridge City)	C Buckingham	Not applicable		
	3. Finance and Monitoring Report	M Wade	Not applicable		
[18/04/23]				04/04/23	06/04/23

Provisional Meeting					

Please contact Democratic Services democraticservices@cambridgeshire.gov.uk if you require this information in a more accessible format

Children and Young People (CYP) Committee Training Plan 2022/23

Below is an outline of dates and topics for potential training committee sessions and visits.

	Subject	Desired Learning Outcome/ Success Measures	Priority	Date	Responsibility	Nature of Training	Audience	Attendance By	% of the Committee Attending
	Children and Maternity Collaborative and Integrated Care System	To follow	Director of Children's Services	Date and Time to be confirmed	Lead Responsibility to follow	Virtual	TBC		
	Early Help Hub – Family Hubs	To follow	Director of Children's Services	Date and Time to be confirmed	Lead Responsibility to follow	Virtual	TBC		
	Foster Carers	To follow	Director of Children's Services	Date and Time to be confirmed	Lead Responsibility to follow	Virtual	TBC		
	Contextual Safeguarding	To follow.	Director of Children's Services	Date and Time to be confirmed	Lead Responsibility to follow	Virtual	TBC		

Cambridgeshire County Council Children and Young People Committee

Appointments to Internal Advisory Groups and Panels

Name of body	Meetings per year	Reps appointed	Representatives	Contact details
Cambridgeshire Culture Steering Group The role of the group is to give direction to the implementation of Cambridgeshire Culture, agree the use of the Cambridgeshire Culture Fund, ensure the maintenance and development of the County Art Collection and oversee the loan scheme to schools and the work of the three Cambridgeshire Culture Area Groups. Appointments are cross party.	4	3	1. Cllr A Bulat (Lab) 2. Councillor Michael Atkins (LD) 3. Cllr Cox Condron (Lab)	Jonathan Lewis Service Director: Education 01223 727994 Jonathan.Lewis@cambridgeshire.gov.uk
Corporate Parenting Sub-Committee The Sub-Committee has delegated authority to exercise all the Council's functions relating to the delivery, by or on behalf of, the County Council, of Corporate Parenting functions with the exception of policy decisions which will remain with the Children and Young People's Committee. The Chairman/ Chairwoman and Vice-Chairman/Chairwoman of the Sub-Committee shall be selected and	6	n/a	1. Cllr A Bradnam (LD) - Chair 2. Cllr P Slatter (LD) – Vice Chair	Richenda Greenhill Democratic Services Officer 01223 699171 Richenda.greenhill@cambridgeshire.gov.uk

Name of body	Meetings per year	Reps appointed	Representatives	Contact details
appointed by the Children and Young People Committee.				
Educational Achievement Board For Members and senior officers to hold People and Communities to account to ensure the best educational outcomes for all children in Cambridgeshire.	3	4	1. Cllr Bryony Goodliffe (Lab) 2. Cllr M King (LD) 3. Cllr S Taylor (Ind) 4. Cllr S Hoy (Con)	Jonathan Lewis Service Director: Education 01223 727994 Jonathan.Lewis@cambridgeshire.gov.uk
Joint Consultative Committee (Teachers) The Joint Committee provides an opportunity for trade unions to discuss matters of mutual interest in relation to educational policy for Cambridgeshire with elected members.	2	6	1. Vacancy 2. Vacancy 3. Vacancy 4. Vacancy 5. Vacancy 6. Vacancy <i>(appointments postponed pending submission of proposals on future arrangements)</i>	Jonathan Lewis Service Director: Education 01223 727994 Jonathan.Lewis@cambridgeshire.gov.uk
Standing Advisory Council for Religious Education (SACRE) To advise on matters relating to collective worship in community schools and on religious education. In addition to the three formal meetings per year there is some project work which requires members to form smaller sub-committees. The SACRE Constitution calls for the appointment of four elected members based on political proportionality.	3 per year (usually one per term) 1.30-3.30pm	4	1. Councillor K Prentice (Con) 2. Councillor A Bulat (Lab) 3. Councillor Philippa Slatter (LD) 4. 1 vacancy (Con)	Amanda Fitton SACRE Adviser Amanda.Fitton@cambridgeshire.gov.uk

Name of body	Meetings per year	Reps appointed	Representatives	Contact details
SACRE meetings require the presence of an elected Member in order to be quorate.				
Virtual School Management Board The Virtual School Management Board will act as “governing body” to the Head of Virtual School, which will allow the Member representative to link directly to the Corporate Parenting Partnership Board.	Termly	1	1. Councillor A Bulat (Lab)	Jonathan Lewis Service Director: Education 01223 727994 Jonathan.Lewis@cambridgeshire.gov.uk Edwina Erskine Business Support Officer – Administration Services Team Cambridgeshire’s Virtual School for Looked After Children (ESLAC Team) 01223 699883 edwina.erskine@cambridgeshire.gov.uk

Cambridgeshire County Council Children and Young People's Committee

Appointments to outside bodies, partnership liaison and advisory groups

Name of body	Meetings per year	Reps appointed	Representative(s)	Guidance classification	Contact details
Cambridgeshire Community Services NHS Foundation Trust Quarterly Liaison Group <i>The Adults and Health Committee has invited CYP to nominate up to three representatives to attend quarterly liaison meetings with Cambridgeshire Community Services NHS Trust. Any appointments will be made by the Adults and Health Committee.</i>	4	Up to 3	<ol style="list-style-type: none"> 1. Cllr Goodliffe (Lab) 2. Councillor M King (LD) 3. Vacant 	Other Public Body Representative	Kate Parker Head of Public Health Business Programmes Kate.Parker@cambridgeshire.gov.uk 01480 379561
Cambridgeshire Music Hub A partnership of school music providers, led by the County Council, to deliver the government's National Plan for School Music.	3	2	<ol style="list-style-type: none"> 1. Councillor M Atkins (LD) 2. Councillor S Taylor (Ind) 	Other Public Body Representative	Jonathan Lewis Service Director: Education 01223 727994 Jonathan.Lewis@cambridgeshire.gov.uk Matthew Gunn Head of Cambridgeshire Music 01480 373500/ 01480 373830 Matthew.Gunn@cambridgeshire.gov.uk
Cambridgeshire and Peterborough Federation of Young Farmers' Clubs To provide training and social facilities for young members of the community.	6	1	<ol style="list-style-type: none"> 1. Cllr Bulat (Lab) 	Unincorporated Association Member	Jess Shakeshaft cambsyoungfarmers@outlook.com
Cambridgeshire Schools Forum The Cambridgeshire Schools Forum exists to facilitate the involvement of schools and settings in the distribution	6	3	<ol style="list-style-type: none"> 1. Cllr Bryony Goodliffe (Lab) 2. Cllr Claire Daunton (LD) 	Other Public Body Representative	Tamar Oviatt-Ham Democratic Services Officer 01223 699715668

Name of body	Meetings per year	Reps appointed	Representative(s)	Guidance classification	Contact details
of relevant funding within the local authority area			3. Councillor S Taylor (Ind)		Tamar.Oviatt-Ham@cambridgeshire.gov.uk
East of England Local Government Association Children's Services and Education Portfolio-Holder Network The network brings together the lead members for children's service and education from the 11 strategic authorities in the East of England. It aims to: <ul style="list-style-type: none"> • give councils in the East of England a collective voice in response to consultations and lobbying activity • provide a forum for discussion on matters of common concern and share best practice • provide the means by which the East of England contributes to the work of the national LGA and makes best use of its members' outside appointments. 	4	2	1.Cllr M King (LD) 2 Cllr B Goodliffe (Lab)	Other Public Body Representative	Cinar Altun Cinar.altun@eelga.gov.uk
F40 Group F40 (http://www.f40.org.uk) represents a group of the poorest funded education authorities in England where government-set cash allocations for primary and secondary pupils are the lowest in the country.	As required	1 +substitute	Councillor Bryony Goodliffe (Lab) Substitute: Councillor M King (LD)	Other Public Body Representative	Jonathan Lewis Service Director: Education 01223 727994 Jonathan.Lewis@cambridgeshire.gov.uk

Name of body	Meetings per year	Reps appointed	Representative(s)	Guidance classification	Contact details
Safeguarding Children Partnership Board Safeguarding Partnership Boards have been established by Government to ensure that organisations work together to safeguard children and promote their welfare. In Cambridgeshire this includes Social Care Services, Education, Health, the Police, Probation, Sports and Leisure Services, the Voluntary Sector, Youth Offending Team and Early Years Services.	4	1	Councillor Bryony Goodliffe (Lab) It is a requirement that the Lead Member for Children's Services sits on the Board.	Other Public Body Representative	Joanne Procter Head of Service Children and Adults Safeguarding Board Joanne.Procter@peterborough.gov.uk 01733 863765
Manea Educational Foundation Established to provide grants and financial assistance for people up to the age of 25 years living within the Parish of Manea.	2	1	Councillor D Connor (Con)	Unincorporated association member	
March Educational Foundation Provides assistance with the education of people under the age of 25 who are resident in March.	3 – 4	1 For a period of five years	Councillor John Gowing (Con)	Trustee of a Charity	
Nature for Everyone Advisory Group Anglia Ruskin University and Learning through Landscapes project. Its aim is to increase outdoor learning at school and home for children with complex and severe learning difficulties in order to support their social and emotional development, mental health and wellbeing.	TBC	1	Councillor Alex Bulat (Lab)	Unincorporated association member TBC	Sara Spear Head of School of Management, Faculty of Business and Law Anglia Ruskin University Sara.Spear@aru.ac.uk 01223 695039

Name of body	Meetings per year	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 Cllr Whelan (LD) 2 Cllr Coutts (LD)	Trustee of a Charity	
Shepreth School Trust Provides financial assistance towards educational projects within the village community, both to individuals and organisations.	4	1	1. Councillor P McDonald (LD)	Trustee of a Charity	
Soham Moor Old Grammar School Fund Charity promoting the education of young people attending Soham Village College who are in need of financial assistance or to providing facilities to the Village College not normally provided by the education authority. Biggest item of expenditure tends to be to fund purchase of books by university students.	2	1	Councillor M Goldsack (Con)	Unincorporated Association Member	
Trigg's Charity (Melbourn) Trigg's Charity provides financial assistance to local schools / persons for their educational benefit.	2	1	Councillor S van de Ven (LD)	Unincorporated Association Member	

For noting only:

<p>Fostering Panel</p> <p>Recommends approval and review of foster carers and long term / permanent matches between specific children, looked after children and foster carers. It is no longer a statutory requirement to have an elected member on the Panel, but all county councillors are encouraged to consider whether this is something for which they might wish to be considered. More information is available from fiona.vandenhout@cambridgeshire.gov.uk</p> <p>Appointees are required to complete the Panel's own application process.</p>	<p>2 all-day panel meetings a month</p>	<p>1</p>	<p>Appointees:</p> <ol style="list-style-type: none"> 1. Councillor S King (Con) 2. Councillor A Hay (Con) 	<p>Ricky Cooper Assistant Director, Regional Adoption and Fostering</p> <p>01223 699609 Ricky.Cooper@cambridgeshire.gov.uk</p>
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An accessible version of this report is available on request from [Richenda Greenhill](#)