

# CHILDREN AND YOUNG PEOPLE COMMITTEE



**Tuesday, 08 October 2019**

**Democratic and Members' Services**

Fiona McMillan  
Monitoring Officer

**14:00**

Shire Hall  
Castle Hill  
Cambridge  
CB3 0AP

**Kreis Viersen Room  
Shire Hall, Castle Hill, Cambridge, CB3 0AP**

## **AGENDA**

**Open to Public and Press**

### **CONSTITUTIONAL MATTERS**

1. **Apologies for absence and declarations of interest**  
*Guidance on declaring interests is available at*  
<http://tinyurl.com/ccc-conduct-code>
2. **Minutes of the meeting on 10 September 2019** **5 - 16**
3. **Action Log** **17 - 22**
4. **Petitions**

### **KEY DECISION**

5. **Award of contract for the provision of Child and Family Services in South Fenland to September 2020** **23 - 28**

## **DECISIONS**

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| <b>6.</b> | <b>Finance Monitoring Report - August 2019</b>  | <b>29 - 62</b>  |
| <b>7.</b> | <b>Service Committee Review of the Draft 2020-21 Capital Programme</b>                              | <b>63 - 78</b>  |
| <b>8.</b> | <b>Service Committee Review of Draft Revenue Business Planning Proposals for 2020-21 to 2024-25</b> | <b>79 - 118</b> |
- ## **INFORMATION AND MONITORING**

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| <b>9.</b> | <b>People and Communities Risk Register</b> | <b>119 - 132</b> |
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## **DECISIONS**

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| <b>10.</b> | <b>Agenda Plan, Appointments and Training Plan</b> | <b>133 - 152</b> |
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The Children and Young People Committee comprises the following members:

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

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

Andrew Read (Appointee) Flavio Vettese (Appointee)

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

Clerk Name: Richenda Greenhill

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<https://tinyurl.com/CommitteeProcedure>

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**CHILDREN AND YOUNG PEOPLE COMMITTEE: MINUTES**

**Date:** Tuesday 10 September 2019

**Time:** 2.00pm – 4.20pm

**Venue:** Civic Suite, Pathfinder House, Huntingdon

**Present:** Councillors S Bywater (Chairman), S Hoy (Vice Chairwoman), D Ambrose Smith, A Bradnam (to 4.05pm), P Downes (2.05pm – 3.50pm), L Every, A Hay, S Taylor, J Whitehead and J Wisson

**Apologies:** Co-opted members A Read and F Vettese

**CONSTITUTIONAL MATTERS**

**232. CHAIRMAN'S ANNOUNCEMENTS**

The Chairman expressed his thanks to Huntingdonshire District Council for hosting the Committee on this occasion.

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

Apologies for absence were received from Mr A Read, co-opted member representing the Church of England Diocese of Ely and Mr F Vettese, co-opted member representing the Roman Catholic Diocese of East Anglia.

**234. MINUTES OF THE MEETING ON 9 JULY 2019**

The minutes of the meeting on 9 July 2019 were approved as an accurate record and signed by the Chairman.

**235. ACTION LOG**

The Action Log was reviewed and the following verbal updates noted:

- Minute 217: Community Short Breaks for disabled children and young people: Wider work was taking place in relation to the model of short break services which was expected to be completed towards the end of 2019.
- Minute 226: Service Director's Report – Children and Safeguarding: The Executive Director for People and Communities was chairing a Joint Apprenticeship Group across Cambridgeshire County Council and Peterborough City Council. Work was also taking place as part of the Adult Health and Skills Sustainable Transformation Partnership. A committee report or briefing note was offered for later in the year as this work progressed.
- Minute 227: Service Director's report – Education: An item on the proposed guidance to Members on their role in relation to local schools and education would be added to the Members' Seminar programme when a slot was available.

- Minute 228: Free School Proposals: The Wave 13 application round was complete and the Wave 14 round was due to close at the end of October 2019. The Council would not be supporting any Wave 14 bids apart from those relating to Wisbech.
- Minute 230: Fenland and East Cambridgeshire Opportunity Area Update: The Service Director for Education's November report would include some qualitative information around the Opportunity Area programme's impact when presenting the 2019 unvalidated examination results.

## **236. PETITIONS**

No petitions were received.

## **KEY DECISION**

## **237. ABBEY COLLEGE, RAMSEY: FEASIBILITY OPTIONS**

The Chairman stated that he had received two requests to speak on this item. The first was from Councillor Adela Costello, County Councillor for Ramsey and Bury. He had exercised his discretion as Chairman to accept a second late request which had been received the previous day from Mr Andy Christoforou, Headteacher at Abbey College.

Officers stated that the college Trust had been considering its future options for some time. The County Council was committed to working alongside the Trust on this and had commissioned a feasibility study to explore the options available. This had produced the three options set out in the report, all of which would require significant capital investment. Given the limited funds available from the Trust and the financial constraints on the County Council, officers were recommending that the Council support the Trust by sharing the feasibility study and condition survey with the Education Skills Funding Agency (ESFA) with a view to securing funding for the development of a phased asset management strategy. This would enable the Trust to address the College's condition issues and maximise use of its accommodation.

The Chairman invited Mr Christoforou to address the Committee. A summary of the points he wished to make had been circulated to all members of the Committee the previous day.

Mr Christoforou thanked the County Council for working with Abbey College on this issue. However, he felt that the feasibility study did not make clear all of the options available and that more cost effective options including a possible land swap had not been fully explored. Many lessons were currently being taught in a building which had not been renovated for 50 years and the split site presented practical and safeguarding challenges. The maintenance cost of the site was equivalent to two salaries per year. Mr Christoforou acknowledged the financial constraints within which the Council was operating, but commented that the College's preferred option would be of little or no cost to the Council as it would be mainly funded by the sale of the land on the site which the Council owned. This would bring huge benefits to the college and to the local community and he expressed the hope that the Council would establish a programme to look at this option.

The Chairman invited questions of clarification to Mr Christoforou on the points he had made. Members:

- Asked for more information about the college's preferred option. Mr Christoforou stated that this would be a hybrid of the proposals set out as Option 2 in the Committee report and would include elements of both refurbishment and redevelopment;
- Asked whether, as an Academy Trust, the college should not be putting its preferred option to the Academy funding body rather than to the Council. Mr Christoforou stated that this would happen, but that it needed to be done in collaboration with the Council due to the Council being one of the site's landowners;
- Asked what discussions had taken place with representatives of Lord Fairhaven regarding future plans for their portion of the site when the current lease expired. Mr Christoforou stated that no response had been received to the college's invitations to discuss this. The college was required to return the portion of the land and property belonging to Lord Fairhaven in the condition in which it was presented and a full condition survey would be required.

The Chairman thanked Mr Christoforou for sharing the college's views with the Committee. He invited Councillor Adela Costello to address the Committee in her capacity as the local Member for Ramsey and Bury.

Councillor Costello commented that she was attending in support of the governing body of Abbey College. As the local councillor for Ramsey and Bury and the former Mayor of Ramsey she had attended various meetings about the future arrangements for the college across a number of years. The college site was the property of four landowners including the portion leased from the Fairhaven family which contained a Grade 2 listed building which was no longer fit for purpose, but still cost around £60k per year to insure and maintain. There was a clear need to provide educational accommodation to the young people of Ramsey which was suitable to meet their needs and support their opportunities.

The Chairman thanked Councillor Costello for her comments. There were no questions of clarification from the Committee.

Arising from the report, Members noted:

- An offer from officers to sit alongside the Trust to get more information on the alternative option being proposed and to work with them on the case to be presented to the Education and Skills Funding Agency (ESFA);
- That whilst Abbey College was an Academy Trust the Council did have a specific interest in the proposals in its role as one of the site's landowners;
- Their wish to see the Trust achieve the best possible outcome for the young people of Ramsey;
- The feasibility study had been commissioned and paid for by the Council in response to an approach by the Trust about using the land belonging to the Council to support the capital development of the school. Its findings had been shared in full with the Trust. Officers judged that Option 2 (refurbishment of the existing school buildings plus any new build with the ability to expand up to 10 form entry at an

estimated cost of £47.24m, offset by capital receipts) represented the most viable proposal, but it would still require significant capital investment. The option being proposed by the Trust was a variation on this proposal. The Chairman stated that he saw merit in officers exploring this alternative option with the Trust, but that there could be no guarantee that the Council could fund any possible solutions;

- A Member commented that the Council had no capital funding obligation to the Trust and no discretionary monies available. However, if the Council gave its support to the Trust's proposals to the ESFA this would add weight to its case. As such, the Council could provide assistance in this form;
- The feasibility study had demonstrated that the site had the ability to accommodate children now and in the future and that the southern part of the site would be the best place to focus redevelopment. As such it had set a baseline from which any further work could build;
- A Member commented that they found it a bit unacceptable that the Trust had now identified an alternative option and it seemed that the Council was being blamed for not having identified this. The Council had chosen to fund the feasibility study which it was not required to do. If the college now wished to discuss alternative proposals they judged that the onus was on the Trust to initiate further discussions;
- The Vice Chairman of the Commercial and Investment (C&I) Committee commented that any disposal of Council assets would be a matter for that Committee and that she felt that C&I should have been consulted on this issue before now;
- A Member expressed some concern that the Council had funded the feasibility study at a cost of £40k. Officers confirmed that this expenditure had previously been approved by the Committee;
- A Member noted that Options 1a and 1b were for new builds and included demolition costs and asked whether Option 2 for refurbishment would incur the same order of demolition costs. Officer stated that the costs were representational for the condition of the buildings. The refurbishment option might be limited due to the age and condition of the existing buildings;

The Chairman stated that from a personal perspective he would very much like to support Abbey College. However, the Council remained under significant financial pressure and the necessary funding just was not available. He would though want to see the Council working alongside the college on its journey.

The Chairman proposed, seconded by Councillor Every, that the resolution be amended to state that the Trust's own proposals would be included shared with the ESFA in addition to the options identified in the feasibility study funded by the Council.

It was resolved:

- a) To support the Trust by sharing the feasibility study and condition survey, and the Trust's own proposals, with the Education Skills Funding Agency (ESFA) with a view to securing funding from them for the development of a phased asset management strategy to enable the Trust to address the College's condition issues and maximise use of its accommodation.

## INFORMATION AND MONITORING REPORTS

### 238. FINANCE MONITORING REPORT: JULY 2019

It was agreed by the General Purposes Committee in July 2019 that the finance and performance monitoring report submitted to each policy and service committee meeting should in future be divided into two separate reports. The finance monitoring report would continue to be presented at each substantive committee meeting and the performance monitoring report would be presented as a separate report on a quarterly basis. The July 2019 finance monitoring report was the first to be presented in this new format. The only significant change from the previous report related to the children in care placement budget which was showing an anticipated pressure of c£350k across the Staying Put and Unaccompanied Asylum Seeking Children Over 18 budgets. A significant reduction in the numbers of children in care had been seen in the previous few months, but a number of new placements were showing quite high costs as some providers were now full. As previously reported, a deficit of £7.2m across special educational needs and disability (SEND) services had been carried forward to 2019/20 and a further £6m in-year pressure was forecast. The Service Director for Education was chairing the SEND Recovery Board and was awaiting the Department for Education's views on the recovery plan which had been submitted. The Prime Minister had recently announced an extra £700m nationally for education, but the methodology for how that funding would be allocated had not yet been disclosed. The Chairman welcomed the positive news on the reduction in the number of children in care, but emphasised the need to avoid complacency on this issue.

During discussion it was noted that:

- The Chairman of the Corporate Parenting Sub-Committee welcomed the success of the marketing campaign to attract new in-house foster carers, but emphasised the importance of retaining existing foster carers;
- The reduction in the number of children in care reflected the work which was taken place as part of the new model of children's social care provision which had been endorsed by the Committee. This was based on the district model and focused on bringing only those children into care who needed this level of intervention and moving them into permanent placements as soon as possible. The number of children in care remained higher than was the case in the county's statistical neighbours, but the direction of travel was encouraging. The pattern of children and young people entering social care had not changed, but an increase in overall numbers was being seen nationally;
- The forecast overspend on legal proceedings represented a spike due to a number of legacy cases and associated costs working through the budget. The position was expected to settle in line with the County's statistical neighbours once these were resolved. There had been several recent cases involving large sibling groups which were complex and costly to resolve;
- Officers confirmed an emerging pressure on home to school transport. However, allocations were still settling and a considered update would be included in a future report when the position was more clear. A Member suggested that it would be helpful in future to follow any overspends with details of the planned mitigations.  
**(Action: Strategic Finance Business Partner/ Service Directors)**

It was resolved to review and comment on the report.

## **239. PERFORMANCE REPORT: QUARTER 1 2019/20**

It was agreed by the General Purposes Committee in July 2019 that the finance and performance monitoring report submitted to each policy and service committee meeting should in future be divided into two reports. The finance monitoring report would continue to be presented at each substantive committee meeting and the performance monitoring report would be presented as a separate report on a quarterly basis. The Performance Report for Quarter 1 2019/20 was the first to be presented in this new format and was designed to provide more information and context. A change had been made to the performance rating system to include 'very green' for performance exceeding targets in addition to the existing red, amber, green (RAG) ratings. Feedback was sought on the new report format.

The Chairman stated that he liked the charts and graphs included in the report and found it best to view them in colour electronically. It would though be helpful to include figures as well as percentages to provide context and make clear the numbers of people involved. For example, the percentages relating to persistent absences from school did not by themselves show how many children and young people this represented. The Service Director for Education stated that the persistent absences figure was based on enrolments at the start of the school year and that 10% represented 7,349 children and young people. The Council was taking a much harder line in relation to persistent absence. This included education welfare officers being linked to every school, targeting school with higher rates of persistent absences and a threefold increase in the number of prosecutions. Officers undertook to reflect on how best to present this type of information in future reports.

**(Action: Service Director for Education/ Business Intelligence Analyst)**

Arising from the report, Members:

- Commented that they found the new format very good and that the graphs made information readily accessible. The data was excellent and the accompanying narrative was helpful to explain trends and anomalies;
- Asked for more information on the variations and erratic rate of referrals to children's social care per 10,000 of the population under 18. Officers stated that the method of counting referrals changed mid-way through the reporting period which had led to some variation in results. There were no concerns about the rate of referrals, but officers remained aspirational to reduce the figures further. Typically a rise in numbers was seen at the start of each school term. The Chairman asked that the narrative should be revised to make this type of context clear to members of the public reading the report  
**(Action: Service Director for Children's Service and Safeguarding/ Business Intelligence Analyst)**
- Asked about the upward trend in the number of children in care per 10,000 of the population under 18. The Executive Director for People and Communities stated that this reflected a national trend. However, whilst numbers in Cambridgeshire still remained higher than in the county's statistical neighbours there had been a decrease in numbers during summer 2019;

- Asked about the number of special schools in special measures. The Service Director for Education stated that there was one special school in special measures and that officers were working closely with that school.

It was resolved to note and comment on the report.

## **240. BUSINESS PLANNING: CHILDREN AND SAFEGUARDING**

The Committee received a presentation by the Executive Director for People and Communities and the Service Director for Education on the budget position for those services within the remit of the Children and Young People Committee as of July 2019 (copy attached at Appendix 1). Key elements included:

- The work which had taken place with the Committee's support to remodel the delivery of children's services through transformation funding;
- A continued drive to deliver services in the most efficient and effective way possible;
- The introduction of adult social care workers into family safeguarding teams which was enabling more children to stay within their families and communities by providing support to the whole family;
- The Corporate Parenting Service now had a dedicated Assistant Director to drive forward the Council's aspirations for its children and young people in care and care leavers;
- Welcoming 26 new in-house foster carers as a result of the intensive recruitment campaign financed through transformation funding which represented a net gain in overall numbers. This had included advertising through schools which had led to an excellent response;
- Staying Close, Stay Connected: A pilot project in conjunction with district councils to support young people in care at the age of 16 to choose where they wanted to live, study and work. The project was being run in conjunction with Peterborough City Council and Norfolk County Council and had been awarded a further year of funding by the Department for Education;
- Education transport for those with special educational needs and disabilities. Procurement was a key issue and officers were working with Peterborough City Council to look at tendering processes and opportunities for collaborative working;
- Giving schools time credit with an educational psychologist (EP). This gave schools greater flexibility and autonomy to decide how best to utilise the EP's expertise and was proving popular;
- Discussions would be taking place with schools about reducing some work where spend was higher than that of the county's statistical neighbours;

- The Executive Director chaired the review of provision to those children and young people with the most complex needs, including their health care, respite care and educational needs. This approach delivered enhanced provision at reduced cost.

The Executive Director expressed her thanks to the Committee for the trust which it had placed in officers by supporting the remodelling of children's services. The positive impact of the investment endorsed by the Children and Young People Committee and approved by the General Purposes Committee could be clearly evidenced.

The Chairman thanked the Executive Director and officers for their work and welcomed seeing the impact of the Council's investment coming to fruition.

It was resolved to consider and comment on the content of the report.

## DECISIONS

### 241. DRAFT JOINT BEST START IN LIFE (BSiL) STRATEGY

The draft Joint Best Start in Life (BSiL) Strategy was designed to ensure a co-ordinated and integrated multi-agency agreement on the delivery of pre-birth to five years support services that was tailored to suit local need. Feedback on individual services was already good and work was being led by the Executive Director for People and Communities and the Director of Public Health to address the challenges identified by the Early Years and Social Mobility Review to develop co-ordinated service delivery models. Stakeholders had been fully engaged in the process and three key outcomes had been identified:

1. Children live healthy lives.
2. Children are safe from harm.
3. Children are confident and resilient with an aptitude and enthusiasm for learning.

This would make sure that children were ready for school and all stakeholders were looking at the skills needed to deliver these outcomes. The footprint of the children's centre offer was being used to identify areas of greatest need. Governance was being managed via the Joint Children's Health and Wellbeing Commissioning Board chaired by the Executive Director for People and Communities.

The Chairman judged this to be a good piece of work and stated that he was excited by the opportunities which it offered to address inequality and narrow the attainment gap. He expressed his thanks to officers, partner organisations and stakeholders for their collective contributions and stated that the Committee would want to monitor progress. The Executive Director stated that the draft strategy would be presented to the Health Committee later in the month and that she proposed that the strategy would then be monitored by the Children and Young People Committee. A report would be brought back around March 2020 to look at progress with the new delivery model.

**(Action: Executive Director: People and Communities and Democratic Services Officer)**

In discussion of the report, Members:

- Commented that the analysis contained in the report was clear, but that they found that matching identified challenges with ways of addressing them was less well



developed. Sure Start centres had offered vaccination sessions and it was asked whether this service might in future be delivered through the children's centre offer. The Executive Director stated that looking at how the strategy was implemented would form the next phase of work and that the proposed implementation model would be included in the report brought before the Committee around March 2020.

- Asked how services would be delivered in those areas without a children's centre. The Executive Director stated that work would start from the children's centres' footprint, but that a flexible approach would be taken to delivery where need existed. This might include working in partnership with existing early years and childcare settings;
- Commented that there was a significant overlap in the proposed membership of the BSiL Strategy/ Implementation Group and the Stakeholder Group and asked whether both groups were needed. The Executive Director stated that the Strategy/ Implementation Group comprised representative members of the wider Stakeholder Group who would drive forward the outcomes they had identified. Some overlap in membership was therefore inevitable. The continued involvement of the wider Stakeholder Group also ensured a voice for those delivering services in their local communities and encouraged buy-in;
- Draft BSiL Strategy Appendix 2: Commented that language was crucial to educational success and socialisation and should be shown as a central risk factor. Officers undertook to make this change.  
**(Action: Partnership Manager)**
- Suggested involving the East of England Ambulance Service in the work.  
**(Action: Partnership Manager)**

It was resolved to approve the Draft Joint Best Start in Life Strategy 2019-2024.

Councillor Downes left the meeting at 3.50pm.

## **242. YOUTH JUSTICE PLAN 2019-22**

The Cambridgeshire and Peterborough Youth Justice Plan 2019-22 represented the first time the Plan would span a three year period and it would be reviewed on an annual basis. Performance against key performance indicators was currently strong and at the last inspection the service had been rated as 'Good'. A positive funding contribution was made by partners and the Home Office was providing one year's funding for an early intervention project following a successful bid made with the support of the Police and Crime Commissioner's office. This would be used to provide clear safety and exit plans for young people in vulnerable situations. Cambridgeshire and Peterborough had been identified as a pathfinder area for the Youth Justice Board.

Arising from discussion of the report, Members:

- Noted that Cambridge City had a high number of county lines running in to it. This operated primarily along train lines, but it was likely that other forms of transport such as taxis might also be involved. The Home Office had issued guidance around working with taxi companies and hotels to raise awareness of potential instances of exploitation. The Safe Relationships Team would work alongside families, schools

and partners to help young people escape this exploitation. The draft report would be amended to reflect the county lines issue;

**(Action: Head of Youth Support Services)**

(Councillor Bradnam left the meeting at 4.05pm)

- There had been a slight increase in the number of young people entering the youth justice system for the first time, but it was expected that the figures would level out across the full year;
- Noted differences in the re-offending rates in Cambridgeshire and Peterborough. Officers stated that the figures in the report reflected a cohort which was receiving support two years ago rather than the current population. Implementation was taking place of a live re-offending radar for those young people who had engaged with the service during the previous 12 months. The re-offending rate amongst this cohort was much lower at around 20% in both Cambridgeshire and Peterborough;
- Noted that factors relating to re-offending behaviour were now being tracked, for example educational attainment and whether they were a child in care or not in education, employment or training. This could be tailored to specific cohorts or geographical areas. Members asked that these causes behind re-offending rates should remain under review;
- The Chairman noted that the Home Office Early Intervention Funding was only available for a year and asked that every effort should be made to make rapid progress. Officers stated that appointments had been made to all posts with a view to launching the initiative on 1 October 2019;
- Interviews conducted under the Police and Criminal Evidence Act (PACE) were contracted out to the YMCA. This arrangement was reviewed through contract monitoring meetings on a quarterly and annual basis. PACE foster care placements were also available across Cambridgeshire and Peterborough.

The Chairman commended the work being done by the Youth Support Service.

It was resolved to:

- a) endorse the Joint Cambridgeshire and Peterborough Youth Justice Plan;
- b) endorse and agree the strategic objectives of the Youth Justice Management Partnership;
- c) endorse and agree the Cambridgeshire Youth Offending Service operational priorities.

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

The Committee reviewed the forward agenda plan, appointments and training plan. It was resolved to:

- a) review the forward plan and note the following changes to the published plan:

- i. 8 October 2019: New item – Additional primary school places for Sawtry.
  - ii. 8 October 2019: Post 16 Education – deferred to 12 November 2019.
  - iii. 12 November 2019: Service Director's report – Children and Safeguarding – deferred to 4 December 2019.
- b) note that the Executive Director for People and Communities exercised her delegated authority, in consultation with the Committee Chairman, on 22 August 2019 to appoint Councillor Downes to the Cambridgeshire Culture Steering Group to fill an existing vacancy.
- c) note that the Accelerating the Achievement of Vulnerable Groups Steering Group had been discontinued;
- d) review and note the Committee training plan.

Chairman  
(date)



**CHILDREN AND YOUNG  
PEOPLE COMMITTEE**

**Minutes-Action Log**



**Introduction:**

This log captures the actions arising from Children and Young People Service Committee meetings and updates Members on progress. It was last updated on **23 September 2019**.

Minutes of the meeting on 11 September 2018					
139.	Recommissioning of Young Carers Services across Cambridgeshire and Peterborough (KD2018/064)	Will Patten/ Oliver Hayward/ Richenda Greenhill	The Service Director for Commissioning to advise when he has exercised delegated authority to commit funding at the time of the award of the contract.	08.01.18: It is expected that the contract will be awarded in October 2019.	<b>Expected completion date: September 2019</b>

## Minutes of the meeting on 21 May 2019

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

226.	<b>Service Director's Report: Children and Safeguarding</b>	<b>Wendi Ogle- Welbourn</b>	To take an action to the Council's Recruitment and Retention Group to look at the work which could be done with local colleges and health service partners to develop new pathways into social care professions, including apprenticeships, and report back to the Committee in due course.	10.09.19: The Executive Director for People and Communities is chairing a Joint Apprenticeship Group across Cambridgeshire County Council and Peterborough City Council. Work is also taking place as part of the Adult Health and Skills Sustainable Transformation Partnership. A committee report or briefing note was offered for later in the year as this work progressed.	<b>On-going</b>
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227.	<b>Service Director's Report: Education</b>	<b>Jon Lewis</b>	To consider: i. running a small pilot project in relation to on Member engagement in education, perhaps with members of the Committee and a small number of schools to test it out before it was rolled out across the county; ii. writing to all Members when the guidance is circulated to schools.	08.08.19: Alastair Hale to lead on the work around support for Members. The aim is to get something out in September 2019.  10.09.19: An item on the proposed guidance to Members on their role in relation to local schools and education would be added to the Members' Seminar programme when a slot was available.  13.09.19: Email sent to Dawn Cave requesting an early Members' Seminar slot if possible.	<b>On-going</b>
230.	<b>Fenland and East Cambridgeshire Opportunity Area Update</b>	<b>Jamie Weatherhead</b>	To share the national evaluation of the Opportunity Area programme with the Committee when available.	22.08.19: This will be shared with the Committee when available.	<b>On-going</b>
		<b>Jon Lewis</b>	To highlight schools within the Opportunity Area which had accessed support and include some of the qualitative information available around the programme when presenting the unvalidated 2019 examination results in the autumn.	14.08.19: The date of the report containing unvalidated examination reports to be confirmed.  10.09.19: Unvalidated results will be included in the Service Director's report in November 2019.	<b>To be reported 12 November 2019</b>



## Minutes of the meeting on 10 September 2019

238.	Finance Monitoring Report	Martin Wade	A Member suggested that it would be helpful in future to follow any overspends with details of the planned mitigations.		
239.		Jon Lewis/ Lou Gostling	The Chairman suggested that it would be helpful to include figures as well as percentages to provide context and make clear the numbers of people involved. The example of persistent absenteeism was given. Officers undertook to reflect on how best to present this type of information in future reports.		
		Sarah-Jane Smedmor/ Lou Gostling	To review the narrative around referrals to children's social care to provide greater context to the figures.		
241.	Draft Joint Best Start in Life Strategy	Wendi Ogle-Welbourn/ Richenda Greenhill	A report would be brought back around March 2020 to look at progress with the new delivery model.	23.09.19: Added to the agenda plan for 10.03.20.	Completed
		Helen Gregg	Draft BSiL Strategy Appendix 2: A Member commented that language was crucial to educational success and socialisation and should be shown as a central risk factor. Officers undertook to make this change.		

		<b>Helen Gregg</b>	A Member suggested involving the East of England Ambulance Service in the work.		
<b>242.</b>	<b>Youth Justice Plan 2019-22</b>	<b>Anna Jack</b>	To amend the draft report to reflect the discussion about county lines.	26.09.19: Report amended accordingly.	<b>Completed</b>

**AWARD OF CONTRACT FOR THE PROVISION OF CHILD AND FAMILY SERVICES IN SOUTH FENLAND TO 30 SEPTEMBER 2019**

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

**Meeting Date:** 8<sup>th</sup> October 2019

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

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

**Forward Plan ref:** 2019/072      **Key decision:** Yes

**Purpose:** To seek Committee's agreement to commissioning the Fenland Child and Family Centre Services.

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

a) Agree the direct award of a contract with Ormiston Families Trust for the provision of Child and Family services in South Fenland to 30 September 2020, at a value of £199,500;

b) Note the intention to go out to tender for the South Fenland Child and Family Centre Services, as part of joint tender exercise with Peterborough City Council.

<b><i>Officer contact:</i></b>		<b><i>Member contacts:</i></b>	
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Post:	Commissioner	Post:	Chairman, Children and Young People's Committee
Email:	<a href="mailto:Pam.setterfield@peterborough.gov.uk">Pam.setterfield@peterborough.gov.uk</a>	Email:	<a href="mailto:Simon.Bywater@cambridgeshire.gov.uk">Simon.Bywater@cambridgeshire.gov.uk</a>
Tel:	07920 160394	Tel:	01223 706398 (office)

## **1. BACKGROUND**

- 1.1 This report advises Members of the intention to competitively tender the provision of the child and family centre services delivered in South Fenland area (covering March, Chatteris and Whittlesey). This report is being submitted to enable the Children and Young People's Committee an opportunity to raise any questions prior to being asked to approve the tender process at the committee meeting on 4 December 2019.
- 1.2 Sure Start Children's Centres have been established to improve outcomes for young children and their families and reduce inequalities, particularly for those families in greatest need of support. The provision of children's centre services is a statutory duty for Local Authorities, details of which are included in the Sure Start Children's Centre Guidance April 2013
- 1.3 There has been significant change made since 2017 to the children's centre services in Cambridgeshire, which was part of the Children's Change programme. In October 2017, Full Council agreed a proposal to redesign Children's Centres in Cambridgeshire agreeing a new model of delivery, following significant public consultation.
- 1.4 The Child and Family Centre model continues to be delivered with a mixed model of providers which includes internally delivered provision, underpinned by a Memorandum of Understanding with two maintained nursery schools and a contract with Ormiston Families Trust.
- 1.5 On 13 November 2018, the Children and Young People's Committee received an update on the implementation and delivery of the child and family centre offer. At this time it was agreed to directly award a contract with Ormiston Families Trust for the provision of Child and Family Services until March 2020. This was to ensure that the service was maintained whilst proposals for the wider Children, Young People and Families work stream was further developed.
- 1.6 Since this decision, there has been an integration of the Healthy Child Programme, with a single Section 75 agreement being developed between the two providers of the healthy child programme, (Cambridgeshire and Peterborough Foundation Trust and Cambridgeshire Community Services) working to integrate service delivery across Peterborough and Cambridgeshire.
- 1.7 The Children, Young People and Families work stream continued under the remit of the Best Start in Life project, which has developed a Best Start in Life Strategy. This strategy was presented to the Children and Young People's Committee in September 2019. The recommissioning of the South Fenland Child and Family Centre service will align with this strategy.

## **2. MAIN ISSUES**

- 2.1 Cambridgeshire County Council currently has a contract with Ormiston Families Trust for the provision of Child and Family Centre Services, in South Fenland (March, Chatteris and Whittlesey). This contract is for an annual value of £399,000. The contract is due to end on 31 March 2020.

- 2.2 It is proposed to proceed with a joint tendering process with Peterborough City Council, to tender all of the *externally* delivered contracts across Peterborough and Cambridgeshire. As contracts will end at the same time for these services efficiencies across the authorities can be achieved in undertaking this activity as a joint process.
- 2.3 Peterborough and Cambridgeshire Joint Commissioning Board will be the strategic governance body that approves the commissioning approach and tender documentation. Commissioners within Peterborough City Council will lead the tender process on behalf of the Peterborough and Cambridgeshire Joint Commissioning Board. A Joint Project Board will oversee the commissioning activities and tender process.
- 2.4 The recommissioning of the services is likely to award a contract of three to five years, with a potential option to extend. The Cambridgeshire County Council contribution will therefore be in excess of £500,000 over the life of the contract. The Children and Young People's Committee will be asked to delegate authority to the Executive Director of People and Communities to award the contract.
- 2.5 A provisional timeline has been developed for the tender process. The procurement timeline means that there is a longer lead in time to ensure sufficient time to complete the procurement process and enable the service to be set up. The aim is to mobilise the contract by October 2020. In order to ensure the continued provision of the service from 1 April 2020 to the end of September 2020, it is proposed to award a six month contract to Ormiston Families Trust. This will be based on the current contract conditions and at the same contract value of £399,000 (pro rata). Therefore the cost will be £199,500 for the six month period. The Committee is asked to approve this short term arrangement, ensuring continuity of service delivery.
- 2.6 Approval to proceed to tender will be presented to the Children and Young People's Committee in December 2019.

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

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

There are no significant implications for this priority.

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

There are no significant implications for this priority.

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

The provision of child and family centre services provides an infrastructure to support families within their communities. The recommissioning of the service will continue to support the best start for our children and their families.

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

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

The current value of the South Fenland Child and Family Centre contract is £399,000. Whilst there is no specific savings target against this contract value, the tendering of the service may realise some efficiency savings that can be made in delivering the child and family centre services across the two authorities under one re-commissioning exercise.

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

The procurement process will follow the legal statutory requirements and the contract procedure rules. The report sets out implications in paragraphs 2.3 and 2.4 above

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

The report above sets out significant implications in paragraph 1.2

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

The recommissioning of this service will ensure children, young people and families are able to access services in the locality detailed in the report.

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

Significant consultation was undertaken as part of the children's change programme and a child and family offer was developed. The recommissioning of this service will be based on the offer developed through the previous consultation.

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

There are no significant implications within this category

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

The specification for the child and family services will be in line with the Best Start in Life Strategy, continue to reflect the Maternity Better Births agenda and will continue to link with the Healthy Child Programme. Access to family health services will continue to be included in the service specification.

<b>Implications</b>	<b>Officer Clearance</b>
<b>Have the resource implications been cleared by Finance?</b>	Yes Name of Financial Officer: Martin Wade
<b>Have the procurement/contractual/ Council Contract Procedure Rules implications been cleared by the LGSS Head of Procurement?</b>	Yes Name of Officer: Gus Da Silva

<b>Has the impact on statutory, legal and risk implications been cleared by LGSS Law?</b>	Yes Name of Legal Officer: Amy Brown
<b>Have the equality and diversity implications been cleared by your Service Contact?</b>	Yes Name of Officer: Oliver Hayward
<b>Have any engagement and communication implications been cleared by Communications?</b>	Yes Name of Officer: Jo Dickson
<b>Have any localism and Local Member involvement issues been cleared by your Service Contact?</b>	Yes Name of Officer: Oliver Hayward
<b>Have any Public Health implications been cleared by Public Health</b>	Yes Name of Officer: Tess Campbell

<b>Source Documents</b>	<b>Location</b>
Details of the Healthy Child Programme	<a href="https://www.gov.uk/government/publications/healthy-child-programme-pregnancy-and-the-first-5-years-of-life">https://www.gov.uk/government/publications/healthy-child-programme-pregnancy-and-the-first-5-years-of-life</a>
Children and Young People Committee reports 13 November 2018	<a href="https://cambridgeshire.cmis.uk.com/ccclive/Meetings/tabid/70/ctl/ViewMeetingPublic/mid/397/Meeting/832/Committee/4/Default.aspx">https://cambridgeshire.cmis.uk.com/ccclive/Meetings/tabid/70/ctl/ViewMeetingPublic/mid/397/Meeting/832/Committee/4/Default.aspx</a>





**FINANCE MONITORING REPORT – AUGUST 2019**

**To:** Children and Young People Committee

**Meeting Date:** 8 October 2019

**From:** Executive Director: People and Communities  
Chief Finance Officer

**Electoral division(s):** All

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

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

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

**Recommendations:** Committee are asked to

- a) Review and comment on the report
- b) Recommend to GPC a £920k increase in the overall scheme budget of Cromwell Community College to be funded by prudential borrowing as outlined in section 2.4.2.

<b><i>Officer contact:</i></b>		<b><i>Member contact:</i></b>	
Name:	Martin Wade	Name:	Councillor Simon Bywater
Post:	Strategic Finance Business Partner	Role:	Chairman, Children and Young People Committee
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Tel:	01223 699733	Tel:	01223 706398 (office)

## 1.0 BACKGROUND

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

<b>Forecast Variance Outturn (Previous)</b>	<b>Directorate</b>	<b>Budget 2019/20</b>	<b>Actual August 2019</b>	<b>Forecast Outturn Variance</b>
<b>£000</b>		<b>£000</b>	<b>£000</b>	<b>£000</b>
650	Children's Commissioning	29,708	10,645	650
0	Communities & Safety - Youth Offending Service	2,163	850	0
0	Communities & Safety - Central Integrated Youth Support Services	1,399	461	0
750	Children & Safeguarding	59,852	24,175	750
6,300	Education	87,830	34,384	7,300
0	Executive Director and Central Financing	1,543	310	0
<b>8,700</b>	<b>Total Expenditure</b>	<b>182,496</b>	<b>70,826</b>	<b>8,700</b>
-7,000	Grant Funding (including Dedicated Schools Grant etc.)	-73,872	-29,400	-7,000
<b>1,700</b>	<b>Total</b>	<b>108,624</b>	<b>41,426</b>	<b>1,700</b>

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

## 1.3 Financial Context

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

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

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

The continuing increase in the number of pupils with SEND and the overall complexity of need

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

As previously reported In 2018/19 we saw a total DSG overspend across SEND services of £8.7m which, combined with underspends on other DSG budgets, led to a deficit of £7.2m carried forward into 2019/20. Given the ongoing increase in numbers of pupils with EHCPs it is likely that a similar overspend will occur in 2019/20, however this will become clearer as we move towards the start of the new academic year and planned actions to deliver savings are implemented. Current estimates forecast an in-year pressure of approximately £7m. This is a ring-fenced grant and as such overspends do not currently affect the Council's bottom line but are carried forward as a deficit balance into the next year.

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

2.1 The August 2019 Finance Monitoring report is attached at Appendix B. At the end of August the P&C forecast overspend has a revised position of £2,972k. This includes additional budget allocations as agreed by the General Purposes Committee in July.

### 2.2 Revenue

Despite a positive reduction in overall costs relating to Staying Put and Unaccompanied Asylum Seeking Children (Over 18) budgets, an increase in Supervised Contact spend has resulted in the Children in Care forecast remaining at £350k. The service is working to mitigate these pressures by reviewing all applicable arrangements in order to attempt to bring into line with the amount of government funding available

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

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

<p><b>Children in Care Placements</b></p> <p>Forecast year-end variance: <b>+£650k</b></p>	<p>The key reasons for the overspend in this area is:</p> <ul style="list-style-type: none"> <li>Recent activity in relation to gang related crime has resulted in additional costs and high cost secure placements being required [at an average weekly cost of £7000.00 per child].</li> <li>16 unaccompanied asylum seekers became Looked After in the last two months.</li> <li>An increase in the number of Children in Care in external placements [+20%] against a projected reduction. In real terms, as at 31 Aug 2019 we have a +6 number of children in external placements compared to 31 March 2019.</li> <li>The foster placement capacity both in house and externally is overwhelmed by demand both locally and nationally. The real danger going forward is that the absence of appropriate fostering provision by default, leads to children and young people's care plans needing to change to residential services provision.</li> </ul> <p>Mitigating actions include:</p> <ul style="list-style-type: none"> <li>Monthly Placement Mix and Care Numbers meeting</li> </ul>
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	<p>chaired by the Service Director and attended by senior managers. This meeting focuses on activity aimed at reducing the numbers in care, length of care episodes and reduction in the need for externally commissioned provision.</p> <ul style="list-style-type: none"> <li>• Reconstitution of panels to ensure greater scrutiny and supportive challenge.</li> <li>• Introduction of twice weekly conference calls per Group Manager on placement activity followed by an Escalation Call each Thursday chaired by the Head of Service for Commissioning, and attended by each of the CSC Heads of Service as appropriate, Fostering Leads and Access to Resources.</li> <li>• Authorisation processes in place for any escalation in resource requests.</li> <li>• Assistant Director authorisation for any residential placement request.</li> </ul>
<p><b>Children in Care</b></p> <p>Forecast year-end variance: <b>+£350k</b></p>	<p>The key reasons for the overspend in this area are:</p> <ul style="list-style-type: none"> <li>• The unaccompanied asylum seeking children (UASC) budget is forecasting a pressure of £200k. This is mainly in the over 18 budget due to the increased number of children turning 18 and acquiring care leaver status.</li> <li>• The Staying Put budget is forecasting a pressure of £30k as a result of a number of staying put arrangements agreed for Cambridgeshire children in external placements.</li> <li>• The costs associated with supporting both these groups of young people are not fully covered by the grants from the Home Office and DfE respectively.</li> <li>• The Supervised Contact budget is forecasting a pressure of £120k. The over spend is due to the use of additional relief staff and external agencies required to cover the current Supervised Contact Cases.</li> </ul> <p>Mitigating actions include:</p> <ul style="list-style-type: none"> <li>• Continuing review of UASC placements resulting in young people being moved as appropriate to provisions that are more financially viable in expectation of a status decision.</li> <li>• Reviewing young people who are appeal rights exhausted. These reviews are likely to see a drop in accommodation spending as CCC discharge their duty to these young people in line with our statutory responsibilities under the immigration act.</li> <li>• Review of all staying put costs for young people in external placements to ensure that financial packages of support are needs led and compliant with CCC policy.</li> <li>• Review of Supervised Contact demand criteria across the cohort of Young People the service supports to include the review all of the cases that have completed proceedings to consider whether contact needs to continue to be supervised, if it does, does it need to be this service.</li> </ul>

<p><b>Legal Proceedings</b></p> <p>Forecast year-end variance: <b>+£400k</b></p>	<p>The key reason for the overspend in this area is:</p> <ul style="list-style-type: none"> <li>Numbers of care proceedings per month increased by 72% for the period Feb to Apr 19 compared to the preceding 10 months.</li> </ul> <p>Mitigating actions include:</p> <ul style="list-style-type: none"> <li>Work is ongoing to manage care proceedings and CP Plans and better track the cases through the system to avoid additional costs due to delay.</li> </ul>
<p><b>High Needs DSG Funding</b></p> <p>Forecast year-end variance: <b>+£7,000k</b></p> <p><b>DSG Funded</b></p>	<p>The key reason for the overspends in this area are:</p> <ul style="list-style-type: none"> <li><b>Funding to Special Schools and Units - £3.0m</b> - As the number of children and young people with an Education, Health and Care Plan (EHCP) increase, along with the complexity of need, we see additional demand for places at Special Schools and High Needs Units. The extent of this is such that a significant number of spot places have been agreed and the majority of our Special Schools are now full.</li> <li><b>High Needs Top Up Funding - £2.5m</b> - As well as the overall increases in EHCP numbers creating a pressure on the Top-Up budget, the number of young people with EHCPs in Post-16 Further Education is continuing to increase significantly as a result of the provisions laid out in the 2014 Children and Families Act. This element of provision is causing the majority of the forecast overspend on the High Needs Top-Up budget.</li> <li><b>Out of School Tuition - £1.5m</b> - There has been a continuing increase in the number of children with an Education Health and Care Plan (EHCP) who are awaiting a permanent school placement.</li> </ul> <p>Mitigating actions include:</p> <ul style="list-style-type: none"> <li>A special educational needs and disabilities (SEND) Project Recovery team has been set-up to oversee and drive the delivery of the SEND recovery plan to address the current pressure on the High Needs Block.</li> </ul>
<p><b>Home to School Transport - Special</b></p> <p>Forecast year-end variance: <b>+£300k</b></p>	<p>The key reasons for the overspend in this area are:</p> <ul style="list-style-type: none"> <li>Continuing increases in pupils with Education Health Care Plans (EHCPs) and those attending special schools, leading to a corresponding increase in transport costs. Between April 2018 and March 2019 there was an 11% increase in both pupils with EHCPs and pupils attending special schools, which is a higher level of growth than in previous years.</li> <li>Increase in complexity of need resulting in assessments being made by the child/young person's Statutory Assessment Case Work Officer that they require individual transport, and, in many cases, a passenger assistant to accompany them.</li> </ul>

	<p>Mitigating actions include:</p> <ul style="list-style-type: none"> <li>• An ongoing review of processes in the Social Education Transport and SEND teams with a view to reducing costs</li> <li>• An earlier than usual tender process for routes starting in September to try and ensure that best value for money is achieved</li> <li>• Implementation of an Independent Travel Training programme to allow more students to travel to school and college independently.</li> <li>•</li> </ul>
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## 2.4 Capital

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

2019/20					
Service	Capital Programme Variations Budget £000	Forecast Outturn Variance (Aug 2019) £000	Capital Programme Variations Budget Used £000	Capital Programme Variations Budget Used %	Revised Outturn Variance (Aug 2019) £000
P&C	-13,399	-6,511	6,511	48.6%	0
<b>Total Spending</b>	-13,399	-6,511	6,511	48.6%	0

- 2.4.2 **Cromwell Community College Expansion:** Archaeological and Highways issues have caused delays over the summer period resulting in increased costs to ensure that the scheme is completed in time. This increase is estimated at £920k and Members are requested to recommend to GPC that an increase in budget of this amount is agreed, to be funded through prudential borrowing. Officers will bring a detailed update to a later CYP Committee, outlining areas where efficiencies have been made on this scheme, as well as further areas that are being looked into which may result in the full £920k not being required.

## 3.0 2019-20 SAVINGS TRACKER

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

## **4.0 ALIGNMENT WITH CORPORATE PRIORITIES**

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

4.1.1 There are no significant implications for this priority.

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

4.2.1 There are no significant implications for this priority

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

4.3.1 There are no significant implications for this priority

## **5.0 SIGNIFICANT IMPLICATIONS**

### **5.1 Resource Implications**

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

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

5.2.1 There are no significant implications within this category.

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

5.3.1 There are no significant implications within this category.

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

5.4.1 There are no significant implications within this category.

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

5.5.1 There are no significant implications within this category.

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

5.6.1 There are no significant implications within this category.

### **5.7 Public Health Implications**

6.7.1 There are no significant implications within this category.

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





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

**Commissioning Directorate**

Strategic Management – Commissioning – *covers all of P&C*

Access to Resource & Quality

Children's Commissioning

Children in Care Placements

Commissioning Services

**Community & Safety Directorate**

Youth Offending Service

Central Integrated Youth Support Services

**Children & Safeguarding Directorate**

Strategic Management – Children & Safeguarding

Partnerships and Quality Assurance

Children in Care

Integrated Front Door

Children's Centre Strategy

Support to Parents

Adoption Allowances

Legal Proceedings

District Delivery Service

Safeguarding Hunts and Fenland

Safeguarding East & South Cambs and Cambridge

Early Help District Delivery Service –North

Early Help District Delivery Service – South

**Education Directorate**

Strategic Management - Education

Early Years Service

Schools Curriculum Service

Schools Intervention Service

Schools Partnership Service

Children's Innovation & Development Service

Teachers' Pensions & Redundancy

SEND Specialist Services (0-25 years)

SEND Specialist Services

Children's Disability Service

High Needs Top Up Funding

Special Educational Needs Placements

Early Years Specialist Support

Out of School Tuition

Infrastructure

0-19 Organisation & Planning

Early Years Policy, Funding & Operations

Education Capital

Home to School Transport – Special

Children in Care Transport  
Home to School/College Transport – Mainstream

**Executive Director**

Executive Director - *covers all of P&C*

Central Financing - *covers all of P&C*

**Grant Funding**

Financing DSG

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

From: Martin Wade and Stephen Howarth  
 Tel.: 01223 699733 / 714770  
 Date: 12<sup>th</sup> September 2019

## People & Communities (P&C) Service

### Finance Monitoring Report – August 2019

#### 1. SUMMARY

##### 1.1 Finance

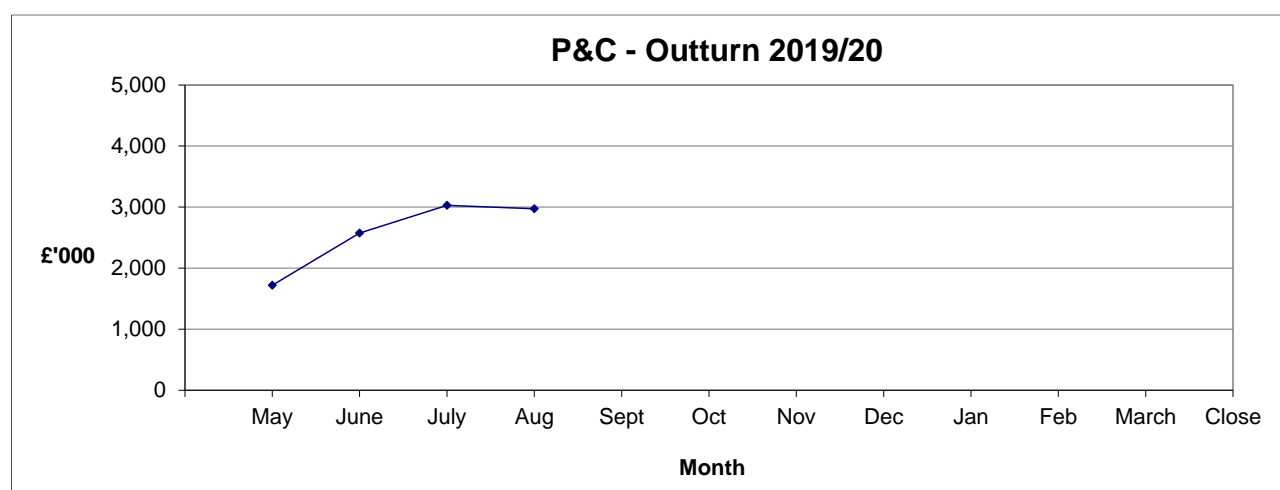
Previous Status	Category	Target	Current Status	Section Ref.
<b>Red</b>	Income and Expenditure	Balanced year end position	<b>Red</b>	2.1
<b>Green</b>	Capital Programme	Remain within overall resources	<b>Green</b>	3.2

#### 2. INCOME AND EXPENDITURE

##### 2.1 Overall Position

Forecast Variance Outturn (Previous) £000	Directorate	Budget 2019/20 £000	Actual £000	Outturn Variance £000	Outturn Variance %
1,090	Adults & Safeguarding	148,078	74,871	1,095	0.7%
652	Commissioning	41,984	8,979	649	1.5%
235	Communities & Safety	12,805	4,783	178	1.4%
750	Children & Safeguarding	59,852	24,175	750	1.3%
7,300	Education	89,835	35,087	7,300	8.1%
0	Executive Director	1,543	310	0	0.0%
<b>10,027</b>	<b>Total Expenditure</b>	<b>354,097</b>	<b>148,205</b>	<b>9,972</b>	<b>2.8%</b>
-7,000	Grant Funding	-91,369	-36,719	-7,000	7.7%
<b>3,027</b>	<b>Total</b>	<b>262,728</b>	<b>111,487</b>	<b>2,972</b>	<b>1.1%</b>

The service level finance & performance report for August 2019 can be found in [appendix 1](#). Further analysis of the outturn position can be found in [appendix 2](#).



## 2.2 Significant Issues

At the end of August 2019, the overall P&C position is an overspend of £2,972k.

Significant issues are detailed below:

### Adults

Cost pressures continue in Adult Services similar to reports from Councils nationally. These pressures are addressed partly through application of grant funding received from central government, shown against the Strategic Management – Adults line. One of the specific purposes of these grants is to mitigate pressures in the adult social care system. In addition, further corporate mitigation was agreed by General Purposes Committee in July 2019. In total, £4.5m of these mitigations have been applied.

At the end of August, Adults Services are forecasting an overspend of £1.1m, which is 0.7% of budget. *Older People's and Physical Disability Services* (OP/PD) have experienced increases in the unit costs of, and the number of people in, the most expensive types of care since the start of the previous financial year. This has resulted in both an opening pressure, as costs by the start of 2019/20 were higher than assumed when budgets were set in the third quarter of 2018/19, and a projected increase in that pressure in-year as the number of people in care homes has increased and the unit cost trend is expected to continue. The PD position has improved, however, as the trend of increasing numbers of people receiving care has slowed. The overall position for OP/PD is a projected overspend of £5.35m (8%).

Part of this pressure is as a result of a continuing focus on discharging people from hospitals as quickly as is appropriate, which can result in increasing numbers of people in expensive types of care, at least in the short-term. This has the further impact of increasing cost as supply in that sector is limited, exacerbated by competing in some areas with the NHS for similar types of high cost care placements. Improving discharge processes and integrated commissioning are key mitigations being worked on, along with an increased use of block contracts and the adults Positive Challenge Programme work aimed at enabling people to live at home for longer.

An overspend is also forecast in Mental Health Services (including *Mental Health Commissioning*) totalling £191k, where similar pressures are affecting the costs of elderly people in receipt of mental health care.

## Children's

*Children in Care* is anticipating a pressure of c£350k across Staying Put (£30k), Unaccompanied Asylum Seeking Children (Over 18) budgets (£200k) and Supervised Contact (£120k). These pressures are offset in part by a forecast underspend across Fostering and the Corporate Parenting Teams. The service is working to mitigate these pressures by reviewing all applicable arrangements in order to attempt to bring into line with the amount of government funding available.

*Children in Care Placements* is forecasting a year end overspend of £650k, following an additional budget allocation of £350k as approved by GPC and the application of £400k of additional social care grant. Recent activity in relation to gang related crime has resulted in additional high cost secure placements being required. In addition, despite a decrease in the numbers of children in care they still remain above budgeted levels. Significant work is underway to reduce high cost placements, however the placement market is saturated, with IFA providers having no vacancies which results in children going into higher cost residential placements. We are seeing a net increase in, in-house fostering placements which is contributing towards planned savings.

*Legal Proceedings* is forecasting a £400k overspend. This is directly linked to the number of care proceedings per month which increased by 72% for the period Feb to Apr 19 compared to the preceding 10 months. There are currently (end Aug) 167 live care proceedings, and whilst we saw reductions in live proceedings (183 end July) and 14 less new cases compared to July, legacy cases and associated costs are still working through the system and causing significant pressure on the legal budget. The spike in proceedings is related to the new model of specialist teams, and greater scrutiny and management oversight. This has resulted in the identification of children for whom more urgent action was required. This is an illustration of the way in which the new model will improve services and outcomes in general. Following legal orders we are able to move to securing permanency for children.

## Education

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

*SEND Specialist Services* has previously forecast an over spend of £300k within the Statutory Assessment Team due to the ceasing of a grant that has funded additional capacity in previous years. GPC has now approved an allocation of £300k to meet this shortfall alongside an additional £360k to invest in SEND Services to provide capacity to meet statutory deadlines for EHCP assessments and reviews.

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

## 2.3 Additional Income and Grant Budgeted this Period

(De Minimis reporting limit = £160,000)

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

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

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

## 2.5 Key Activity Data

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

### 2.5.1 Key activity data to August 2019 for Children in Care Placements is shown below:

	BUDGET				ACTUAL (Aug)				VARIANCE		
Service Type	No of placements Budgeted	Annual Budget	No. of weeks funded	Average weekly cost per head	Snapshot of No. of placements Aug 19	Yearly Average	Forecast Outturn	Average weekly cost per head	Yearly Average budgeted no. of placements	Net Variance to Budget	Average weekly cost diff +/-
Residential - disability	3	£425k	52	2,980.70	3	2.94	£386k	2,672.29	-0.06	-£40k	-308.41
Residential - secure accommodation	1	£376k	52	5,872.95	4	3.81	£1,216k	5,678.52	2.81	£840k	-194.43
Residential schools	19	£2,836k	52	2,804.78	16	16.74	£1,813k	2,055.41	-2.70	-£1,023k	-749.37
Residential homes	33	£6,534k	52	3,704.67	40	35.57	£6,732k	3,900.78	2.57	£198k	196.11
Independent Fostering	240	£11,173k	52	798.42	304	301.67	£12,908k	836.08	61.79	£1,735k	37.66
Supported Accommodation	26	£1,594k	52	1,396.10	20	19.75	£1,382k	1,402.29	-6.53	-£212k	6.19
16+	7	£130k	52	351.26	12	7.01	£292k	525.67	-0.11	£162k	174.41
Growth/Replacement	-	£k	-	-	-	-	£k	-	-	£k	-
Additional one off budget/actuals	-	£750k	-	-	-	-	-£144k	-	-	-£894k	-
Mitigations required	0	£k	0	0.00	0	0.00	-£765k	0.00	-	-£765k	0.00
<b>TOTAL</b>	<b>330</b>	<b>£23,819k</b>			<b>399</b>	<b>387.49</b>	<b>£23,819k</b>		<b>57.76</b>	<b>£K</b>	
In-house fostering - Basic	205	£2,125k	56	179.01	197	194.64	£1,998k	183.04	-10.36	-£126k	4.03
In-house fostering - Skills	205	£1,946k	52	182.56	209	206.17	£1,955k	191.22	1.17	£9k	8.66
Kinship - Basic	40	£425k	56	189.89	44	43.19	£459k	186.81	3.19	£34k	-3.08
Kinship - Skills	10	£35k	52	67.42	9	9.26	£33k	66.75	-0.74	-£2k	-0.67
<b>TOTAL</b>	<b>245</b>	<b>£4,531k</b>			<b>241</b>	<b>237.83</b>	<b>£4,445k</b>		<b>-7.17</b>	<b>-£86k</b>	
Adoption Allowances	107	£1,107k	52	198.98	107	105.75	£1,157k	200.76	-1.25	£50k	12.13
Special Guardianship Orders	307	£2,339k	52	142.30	268	265.00	£2,050k	141.48	-42	-£289k	-2.72
Child Arrangement Orders	88	£703k	52	153.66	89	89.00	£718k	155.12	1	£14k	1.46
Concurrent Adoption	5	£91k	52	350.00	0	0.27	£2k	140.00	-4.73	-£89k	-210.00
<b>TOTAL</b>	<b>507</b>	<b>£4,240k</b>			<b>464</b>	<b>461.89</b>	<b>£3,926k</b>		<b>-1.25</b>	<b>-£314k</b>	
<b>OVERALL TOTAL</b>	<b>1,082</b>	<b>£32,590k</b>			<b>1104</b>	<b>1,087.21</b>	<b>£32,190k</b>		<b>49.34</b>	<b>-£400k</b>	

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

## 2.5.2 Key activity data to the end of August 2019 for **SEN Placements** is shown below:

BUDGET				ACTUAL (Aug 19)				VARIANCE			
Ofsted Code	No. of Placements Budgeted	Total Cost to SEN Placements Budget	Average annual cost	No of placements Aug 19	Yearly Average	Total Cost to SEN Placements Budget	Average Annual Cost	No of Placements	Yearly Average	Total Cost to SEN Placements Budget	Average Annual Cost
Autistic Spectrum Disorder (ASD)	102	£6,218k	£61k	94	96.62	£5,850k	£61k	-8	-5.38	£-367k	£k
Hearing Impairment (HI)	3	£117k	£39k	3	3.00	£120k	£40k	0	0.00	£3k	£1k
Moderate Learning Difficulty (MLD)	10	£200k	£20k	8	7.05	£313k	£44k	-2	-2.95	£113k	£24k
Multi-Sensory Impairment (MSI)	1	£75k	£75k	0	0.00	£0k	-	-1	-1.00	£-75k	£k
Physical Disability (PD)	5	£89k	£18k	5	4.94	£198k	£40k	0	-0.06	£109k	£22k
Profound and Multiple Learning Difficulty (PMLD)	1	£68k	£68k	1	1.00	£67k	£67k	0	0.00	£-1k	£-1k
Social Emotional and Mental Health (SEMH)	45	£2,013k	£45k	36	38.54	£2,124k	£55k	-9	-6.46	£111k	£10k
Speech, Language and Communication Needs (SLCN)	3	£138k	£46k	4	4.00	£247k	£62k	1	1.00	£109k	£16k
Severe Learning Difficulty (SLD)	5	£445k	£89k	5	5.34	£431k	£81k	0	0.34	£-14k	£-8k
Specific Learning Difficulty (SPLD)	4	£138k	£35k	5	3.64	£194k	£53k	1	-0.36	£56k	£19k
Visual Impairment (VI)	2	£73k	£36k	3	2.59	£96k	£37k	1	0.59	£23k	£1k
Growth	-	£k	-	-	-	£-66k	-	-	-	£-66k	-
Recoupment	-	-	-	0	0.00	£k	£k	-	-	£k	£k
<b>TOTAL</b>	<b>181</b>	<b>£9,573k</b>	<b>£53k</b>	<b>164</b>	<b>166.72</b>	<b>£9,573k</b>	<b>£58k</b>	<b>-17</b>	<b>-14.28</b>	<b>£k</b>	<b>£5k</b>

## 2.5.3 Adult Social Care

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

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

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

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

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

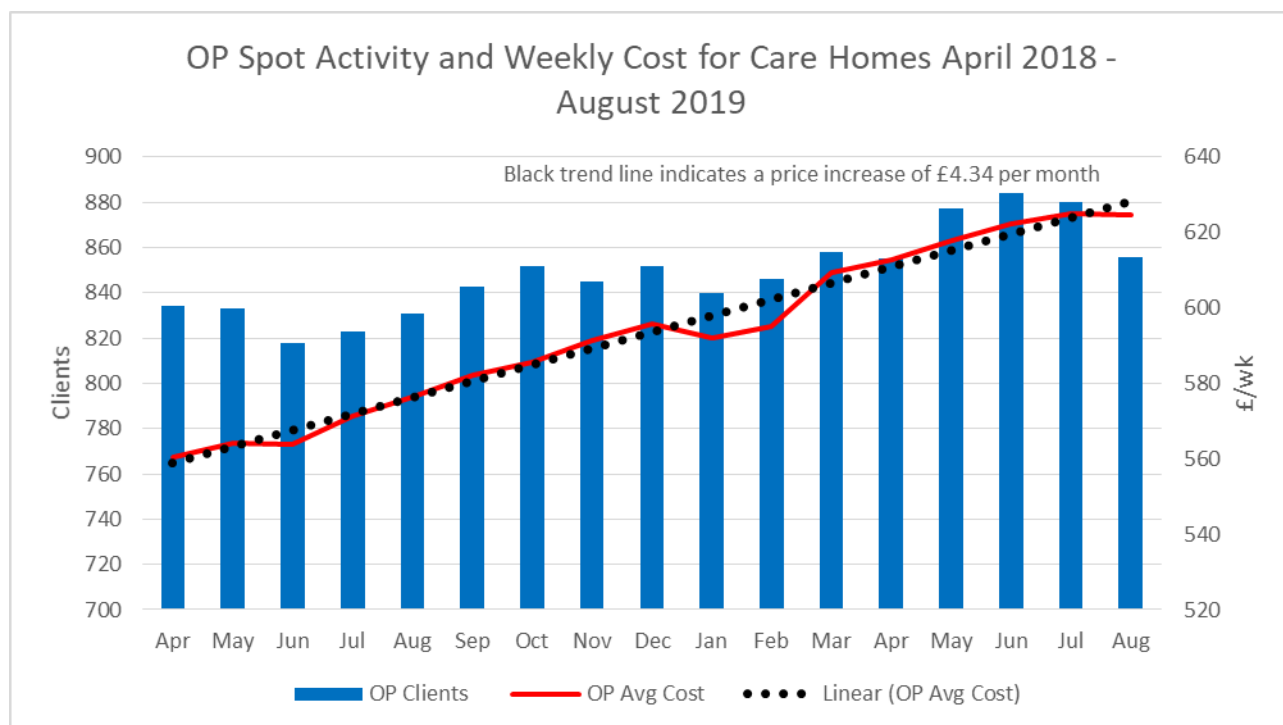
Learning Disability Partnership	BUDGET			ACTUAL (August 19)				Forecast		
Service Type	Expected No. of Care Packages 2019/20	Budgeted Average Unit Cost (per week)	Annual Budget	Current Care Packages	D o T	Current Average Unit Cost (per week)	D o T	Forecast Actual	D o T	Variance
Accommodation based										
~ Residential	274	£1,510	£21,933k	264 ↓		£1,603 ↑		£22,565k ↓		£632k
~Residential Dementia										
~Nursing	7	£1,586	£430k	6 ↑		£1,478 ↓		£456k ↑		£26k
~Nursing Dementia										
~Respite			£429k					£409k		-£19k
Community based										
~Supported Living	411	£1,202	£26,546k	404 ↓		£1,224 ↑		£27,264k ↑		£718k
~Direct payments	415	£404	£9,343k	421 ↑		£405 ↑		£8,976k ↓		-£367k
~Live In Care	14	£1,953	£k	14 ↔		£1,943 ↔		£k		£k
~Day Care	469	£136	£3,473k	475 ↑		£142 ↑		£3,442k ↓		-£31k
~Other Care	175	£68	£759k	176 ↑		£75 ↓		£766k ↑		£6k
			£k					£k		
~Homecare	474		£10,445k	421				£9,948k ↓		-£496k
<b>Total In Year Expenditure</b>			<b>£73,358k</b>					<b>£73,827k</b>		<b>£470k</b>
Care Contributions			-£3,407k					-£3,385k ↓		£23k
Health Income										
<b>Total In Year Income</b>			<b>-£3,407k</b>					<b>-£3,385k</b>		<b>£23k</b>
Further savings included within forecast										-£182k
<b>Forecast total in year care costs</b>										<b>£310k</b>

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

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

Older People	BUDGET			ACTUAL (August 19)				Forecast		
Service Type	Expected No. of Care Packages 2019/20	Budgeted Average Unit Cost (per week)	Annual Budget	Current Care Packages	D o T	Current Average Unit Cost (per week)	D o T	Forecast Actual	D o T	Variance
Accommodation based										
~ Residential	446	£551	£11,432k	426 ↓		£557 ↓		£13,048k ↑		£1,616k
~Residential Dementia	432	£586	£12,884k	387 ↓		£597 ↓		£12,700k ↑		-£184k
~Nursing	289	£643	£9,948k	275 ↓		£639 ↓		£9,799k ↓		-£148k
~Nursing Dementia	113	£753	£4,391k	113 ↑		£797 ↑		£5,018k ↑		£627k
~Respite			£1,733k					£1,596k ↓		-£137k
Community based										
~Supported Living	116		£4,632k	113 ↑				£4,719k ↓		£87k
~Direct payments	208	£287	£3,185k	200 ↑		£285 ↑		£3,362k ↑		£177k
~Live In Care	27	£779	£933k	27 ↓		£809 ↑		£1,169k ↓		£236k
~Day Care	43	£82	£833k	25 ↔		£106 ↑		£841k ↑		£8k
~Other Care	6	£31	£57k	5 ↑		£34 ↑		£357k ↑		£300k
~Homecare	1,127	Per Hour £16.43	£11,295k	1,076 ↓		Per Hour £16.36 ↑		£11,424k ↑		£128k
<b>Total In Year Expenditure</b>			<b>£61,323k</b>					<b>£64,032k</b>		<b>£2,710k</b>
Care Contributions			-£17,857k					-£17,864k ↔		-£7k
Health Income			-£86k					-£86k ↔		£k
<b>Total In Year Income</b>			<b>-£17,943k</b>					<b>-£17,950k</b>		<b>-£7k</b>
Inflation and uplifts			£1,607k					£1,607k ↔		
<b>Forecast total in year care costs</b>			<b>£44,987k</b>					<b>£47,690k</b>		<b>£2,703k</b>





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

Physical Disabilities	BUDGET			ACTUAL (August 19)				Forecast		
Service Type	Expected No. of Care Packages 2019/20	Budgeted Average Unit Cost (per week)	Annual Budget	Current Care Packages	D	Current Average Unit Cost (per week)	D	Forecast Actual	D	Variance
Accommodation based										
~Residential	41	£786	£1,679k	35	↑	£1,062	↓	£1,830k	↑	£151k
~Residential Dementia	1	£620	£32k	2	↑	£685	↑	£59k	↑	£27k
~Nursing	31	£832	£1,350k	24	↔	£1,012	↑	£1,303k	↑	-£47k
~Nursing Dementia	1	£792	£41k	1	↔	£792	↔	£41k	↔	£k
~Respite			£220k					£175k	↔	-£45k
Community based										
~Supported Living	7	£774	£258k	62	↑	£560	↓	£264k	↑	£6k
~Direct payments	288	£357	£4,908k	270	↓	£359	↑	£4,602k	↑	-£306k
~Live In Care	29	£808	£1,269k	27	↔	£846	↑	£1,225k	↑	-£45k
~Day Care	48	£70	£177k	42	↓	£70	↑	£156k	↓	-£21k
~Other Care	4	£39	£4k	3	↑	£49	↓	£16k	↑	£12k
~Homecare	257	Per Hour £16.37	£2,659k	252	↓	Per Hour £16.34	↑	£2,688k	↑	£29k
<b>Total In Year Expenditure</b>			<b>£12,597k</b>					<b>£12,361k</b>		<b>-£237k</b>
Care Contributions			-£1,062k					-£1,062k	↔	£k
Health Income			-£561k					-£561k	↔	£k
<b>Total In Year Income</b>			<b>-£1,623k</b>					<b>-£1,623k</b>		<b>£k</b>
Inflation and Uplifts			£263k					£263k	↑	£k
<b>Forecast total in year care costs</b>			<b>£11,237k</b>					<b>£11,001k</b>		<b>-£237k</b>

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

Older People Mental Health	BUDGET			ACTUAL (August 19)				Forecast		
Service Type	Expected No. of Care Packages 2019/20	Budgeted Average Unit Cost (per week)	Annual Budget	Current Care Packages	D o T	Current Average Unit Cost (per week)	D o T	Forecast Actual	D o T	Variance
Accommodation based										
~Residential	25	£528	£691k	25	↑	£604	↓	£829k	↑	£138k
~Residential Dementia	23	£539	£648k	26	↑	£585	↑	£770k	↓	£122k
~Nursing	25	£638	£833k	22	↓	£700	↑	£830k	↓	£-3k
~Nursing Dementia	80	£736	£3,079k	74	↑	£795	↑	£3,071k	↑	£-8k
~Respite	1	£137	£7k	0	↔	£0	↔	£k	↔	£-7k
Community based										
~Supported Living	5	£212	£55k	4	↔	£489	↑	£102k	↑	£47k
~Direct payments	7	£434	£149k	8	↔	£327	↑	£147k	↓	£-2k
~Live In Care	2	£912	£95k	4	↑	£1,130	↓	£263k	↑	£168k
~Day Care	2	£37	£4k	2	↔	£48	↔	£4k	↔	£k
~Other Care	0	£0	£k	↔	↔	£0	↔	£k	↔	£k
~Homecare	42	Per Hour £16.49	£406k	41	↑	Per Hour £17.12	↑	£400k	↑	£-6k
Total In Year Expenditure			£5,967k					£6,416k		£449k
Care Contributions			-£851k					-£852k	↔	£-1k
Health Income			£k					£k	↔	£k
Total In Year Income			-£851k					-£852k		£-1k
Inflation Funding to be applied			£184k					£184k		£k
Forecast total in year care costs			£5,300k					£5,749k		£449k

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

Adult Mental Health	BUDGET			ACTUAL (August 19)				Forecast		
Service Type	Expected No. of Care Packages 2019/20	Budgeted Average Unit Cost (per week)	Annual Budget	Current Care Packages	D o T	Current Average Unit Cost (per week)	D o T	Forecast Actual	D o T	Variance
Accommodation based										
~Residential	58	£654	£1,984k	56	↓	£699	↑	£2,068k	↑	£84k
~Residential Dementia	5	£743	£194k	6	↑	£776	↑	£238k	↑	£44k
~Nursing	16	£612	£512k	14	↔	£632	↓	£442k	↓	£-70k
~Nursing Dementia	1	£624	£33k	1	↔	£629	↔	£33k	↔	£k
~Respite	0	£0	£k	0	↔	£0	↔	£k	↔	£k
Community based										
~Supported Living	123	£162	£1,041k	122	↑	£165	↓	£859k	↓	£-182k
~Direct payments	9	£355	£167k	11	↔	£321	↔	£224k	↔	£57k
~Live In Care	0	£0	£k	1	↔	£490	↓	£26k	↓	£26k
~Day Care	2	£77	£8k	3	↔	£47	↔	£9k	↔	£1k
~Other Care	1	£152	£8k	0	↔	£0	↔	£k	↔	£-8k
~Homecare	140	£80.00	£586k	139	↓	£101.03	↓	£577k	↓	£-9k
Total In Year Expenditure			£4,533k					£4,477k		£-56k
Care Contributions			-£396k					-£396k	↑	£k
Health Income			-£22k					£k		£22k
Total In Year Income			-£418k					-£396k		£22k
Inflation Funding to be applied			£k					£k		£k
Forecast total in year care costs			£4,249k					£4,214k		£-35k

### **3. BALANCE SHEET**

#### **3.1 Reserves**

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

#### **3.2 Capital Expenditure and Funding**

##### 2019/20 In Year Pressures/Slippage

At the end of August 2019 the capital programme forecast underspend continues to be zero. The level of slippage and underspend in 2019/20 is currently anticipated to be £6.51m and as such has not yet exceeded the revised Capital Variation Budget of £13.4m. A forecast outturn will not be reported unless this happens.

Details of the currently forecasted capital variances can be found in appendix 6

## APPENDIX 1 – P&C Service Level Budgetary Control Report

Forecast Outturn Variance (July) £'000		Service	Budget 2019/20 £'000	Actual August 2019 £'000	Outturn Variance	
					£'000	%
Adults & Safeguarding Directorate						
-4,539	1	Strategic Management - Adults	-1,824	7,428	-4,697	-257%
11		Principal Social Worker, Practice and Safeguarding	1,592	718	0	0%
0	2	Autism and Adult Support	1,015	302	64	6%
0		Carers	416	60	0	0%
<u>Learning Disability Partnership</u>						
-0		Head of Service	5,781	2,195	0	0%
-0		LD - City, South and East Localities	35,304	14,736	0	0%
0		LD - Hunts & Fenland Localities	28,298	11,648	0	0%
0		LD - Young Adults	7,921	3,080	0	0%
-0		In House Provider Services	6,276	2,739	0	0%
-0		NHS Contribution to Pooled Budget	-19,109	-4,777	0	0%
-0		Learning Disability Partnership Total	64,471	29,621	0	0%
<u>Older People and Physical Disability Services</u>						
32		Physical Disabilities	11,932	5,907	32	0%
1,890	3	OP - City & South Locality	20,648	8,622	1,890	9%
1,093	3	OP - East Cambs Locality	6,456	2,992	1,093	17%
1,188	3	OP - Fenland Locality	7,977	3,727	1,188	15%
1,128	3	OP - Hunts Locality	10,736	5,193	1,128	11%
19	3	Neighbourhood Cares	748	306	19	3%
0		Discharge Planning Teams	1,868	919	0	0%
-0		Prevention & Early Intervention	8,837	4,191	73	1%
5,351		Older People's and Physical Disabilities Total	69,204	31,856	5,425	8%
<u>Mental Health</u>						
-165	4	Mental Health Central	1,973	356	-158	-8%
215	4	Adult Mental Health Localities	5,445	2,063	-15	0%
217	4	Older People Mental Health	5,788	2,466	477	8%
267		Mental Health Total	13,205	4,886	304	2%
1,090		Adult & Safeguarding Directorate Total	148,078	74,871	1,095	1%
Commissioning Directorate						
0		Strategic Management –Commissioning	11	371	0	0%
0		Access to Resource & Quality	1,795	625	0	0%
-6		Local Assistance Scheme	300	143	-6	-2%
<u>Adults Commissioning</u>						
118	5	Central Commissioning - Adults	11,095	-3,295	118	1%
0		Integrated Community Equipment Service	1,024	1,110	0	0%
-110	6	Mental Health Commissioning	3,696	1,438	-113	-3%
8		Adults Commissioning Total	15,814	-747	5	0%

Forecast Outturn Variance (July) £'000	Service	Budget 2019/20 £'000	Actual August 2019 £'000	Outturn Variance £'000   %	
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	<u>Childrens Commissioning</u>				
650	<sup>7</sup> Children in Care Placements	23,819	8,457	650	3%
-0	Commissioning Services	245	131	-0	0%
<b>650</b>	<b>Childrens Commissioning Total</b>	<b>24,064</b>	<b>8,588</b>	<b>650</b>	<b>3%</b>

<b>652</b>	<b>Commissioning Directorate Total</b>	<b>41,984</b>	<b>8,979</b>	<b>649</b>	<b>2%</b>
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#### Communities & Safety Directorate

0	Strategic Management - Communities & Safety	15	57	0	0%
0	Youth Offending Service	2,163	850	-0	0%
0	Central Integrated Youth Support Services	1,399	461	0	0%
0	Safer Communities Partnership	880	547	0	0%
0	Strengthening Communities	495	177	0	0%
0	Adult Learning & Skills	2,438	463	0	0%
0	Trading Standards	694	316	0	0%
<b>0</b>	<b>Community &amp; Safety Total</b>	<b>8,084</b>	<b>2,871</b>	<b>0</b>	<b>0%</b>

-0	Strategic Management - Cultural & Community Services	163	68	-0	0%
0	Public Library Services	3,409	1,403	0	0%
0	Cultural Services	107	-33	0	0%
0	Archives	440	174	0	0%
0	Registration & Citizenship Services	-516	-304	-57	-11%
235	<sup>8</sup> Coroners	1,117	604	235	21%
<b>235</b>	<b>Cultural &amp; Community Services Total</b>	<b>4,721</b>	<b>1,912</b>	<b>178</b>	<b>4%</b>

<b>235</b>	<b>Communities &amp; Safety Directorate Total</b>	<b>12,805</b>	<b>4,783</b>	<b>178</b>	<b>1%</b>
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#### Children & Safeguarding Directorate

0	Strategic Management – Children & Safeguarding	3,355	1,378	0	0%
-0	Partnerships and Quality Assurance	2,241	844	-0	0%
350	<sup>9</sup> Children in Care	15,760	6,532	350	2%
0	Integrated Front Door	1,974	946	0	0%
0	Children's Disability Service	6,590	3,366	-0	0%
0	Children's Centre Strategy	29	1	-0	0%
0	Support to Parents	1,749	583	0	0%
-0	Adoption Allowances	5,772	2,265	-0	0%
400	<sup>10</sup> Legal Proceedings	1,970	866	400	20%

#### District Delivery Service

0	Safeguarding Hunts and Fenland	3,710	1,550	0	0%
-0	Safeguarding East + South Cambs & Cambridge	6,742	1,855	-0	0%
0	Early Help District Delivery Service – North	5,345	1,887	0	0%
-0	Early Help District Delivery Service – South	4,616	2,103	-0	0%
<b>-0</b>	<b>District Delivery Service Total</b>	<b>20,412</b>	<b>7,395</b>	<b>-0</b>	<b>0%</b>

<b>750</b>	<b>Children &amp; Safeguarding Directorate Total</b>	<b>59,852</b>	<b>24,175</b>	<b>750</b>	<b>1%</b>
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Forecast Outturn Variance (July) £'000	Service		Budget 2019/20 £'000	Actual August 2019 £'000	Outturn Variance £'000   %	
Education Directorate						
0		Strategic Management - Education	3,763	-1,935	0	0%
0		Early Years' Service	1,338	587	0	0%
0		Schools Curriculum Service	166	17	0	0%
-0		Schools Intervention Service	969	537	0	0%
-0		Schools Partnership Service	537	720	-0	0%
0		Teachers' Pensions & Redundancy	2,910	839	0	0%
SEND Specialist Services (0-25 years)						
0		SEND Specialist Services	9,723	4,548	0	0%
3,000	11	Funding for Special Schools and Units	16,489	8,594	3,000	18%
2,500	11	High Needs Top Up Funding	17,094	7,454	2,500	15%
0		Special Educational Needs Placements	9,973	5,724	0	0%
1,500	11	Out of School Tuition	1,519	1,183	1,500	99%
7,000	SEND Specialist Services (0 - 25 years) Total		54,797	27,502	7,000	13%
Infrastructure						
0		0-19 Organisation & Planning	4,068	815	-0	0%
0		Early Years Policy, Funding & Operations	94	6	0	0%
0		Education Capital	178	-523	0	0%
300	12	Home to School Transport – Special	9,821	2,827	300	3%
0		Children in Care Transport	2,005	703	0	0%
0		Home to School/College Transport – Mainstream	9,189	2,990	0	0%
300	0-19 Place Planning & Organisation Service Total		25,355	6,818	300	1%
7,300	Education Directorate Total		89,835	35,087	7,300	8%
Executive Director						
0		Executive Director	1,452	294	0	0%
0		Central Financing	91	16	0	0%
0	Executive Director Total		1,543	310	0	0%
10,027	Total		354,097	148,205	9,972	3%
Grant Funding						
-7,000	13	Financing DSG	-60,969	-25,404	-7,000	-11%
0		Non Baselined Grants	-30,400	-11,315	0	0%
-7,000	Grant Funding Total		-91,369	-36,719	-7,000	8%
3,027	Net Total		262,728	111,487	2,972	1%

## APPENDIX 2 – Commentary on Forecast Outturn Position

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

Service	Budget 2019/20	Actual	Outturn Variance	
	£'000	£'000	£'000	%
<b>1) Strategic Management - Adults</b>	<b>-1,824</b>	<b>7,428</b>	<b>-4,697</b>	<b>-257%</b>
<p>Around £3m of grant funding has been applied to partially mitigate opening pressures in Older People's Services detailed in note 3 below, in line with one of the purposes of the grant funding, in addition to a number of other underspends in the services within this budget heading.</p> <p>A further £1.35m of in-year funding was agreed by GPC in July 2019 and applied to this line to provide further mitigation to cost pressures.</p>				
<b>2) Autism and Adult Support</b>	<b>1,015</b>	<b>302</b>	<b>64</b>	<b>6%</b>
<p>The Autism and Adult Support team is forecast to overspend by £64k, as a result of a very high cost care package put in place in August. This team works with a small number of people who often have high needs and are generally enabled to continue living in the community. Occasionally, however, a higher-cost placement is required as a result of changing need.</p>				
<b>3) Older People's Services</b>	<b>46,565</b>	<b>20,840</b>	<b>5,319</b>	<b>11%</b>
<p>An overspend of £5,319k continues to be forecast for Older People's Services. This reflects the full-year effect of the overspend in 2018/19 and additional pressures expected to emerge over the course of 2019/20. The full-year-effect of the pressures that emerged in 2018/19 is £2.8m.</p> <p>It was reported during 2018/19 that the cost of providing care was generally increasing, with the unit costs of most types of care increasing month-on-month and the number of people requiring residential care was also going up. The focus on discharging people from hospitals as quickly as possible to alleviate pressure on the broader health and social care system can result in more expensive care for people, at least in the shorter-term, and can result in the Council funding care placements that were appropriate for higher levels of need at point of discharge through the accelerated discharge process.</p> <p>Residential placements are typically £50 per week more than 12 months ago (8%), and nursing placements are typically around £100 per week more expensive (15%). Within this, there was a particularly stark increase particularly in nursing care in the last half of 2018/19 – around 75% of the increase seen in a nursing bed cost came between November and March, and so the full impact was not known when business planning was being undertaken by committees. The number of people in residential and nursing care increased over 2018/19 but around 30% more than anticipated, again concentrated in the second half of the year.</p> <p>This trend is continuing into 2019/20. We are including an estimate in the forecast of the additional pressure that will be seen by year end as a result of the upwards trend in price and service user numbers, particularly in residential and nursing care (£2.2m).</p> <p>The total savings expectation in this service for 2019/20 is £3.1m, and this is expected to be delivered in full through the Adults Positive Challenge Programme of work, designed to reduce demand, for example through a reablement expansion and increasing technology enabled care to maintain independence.</p> <p>In addition to the work embodied in the Adults Positive Challenge Programme to intervene at an earlier stage so the need for care is reduced or avoided, work is ongoing within the Council to bolster the domiciliary care market, and the broader care market in general:</p> <ul style="list-style-type: none"> <li>• Further development of the Council's integrated brokerage team to source care packages;</li> <li>• Providers at risk of failure are provided with some intensive support to maximise the continuity of care that they provide;</li> <li>• The Reablement service has been greatly expanded and has a role as a provider of last resort for care in people's homes;</li> <li>• The Care Homes project is working with providers to identify opportunities to increase residential and nursing home capacity across the county, particularly through expanding block capacity</li> </ul>				

Service	Budget 2019/20	Actual	Outturn Variance	
	£'000	£'000	£'000	%
<b>4) Mental Health Services</b>	<b>13,205</b>	<b>4,886</b>	<b>304</b>	<b>2%</b>
<p>Mental Health Services are forecasting an overspend of £304k on operational budgets, which is a small increase of £37k from the position reported last month. Rising placement numbers for elderly mental health bed-based care at increasing unit costs is creating a pressure on budgets over and above the level of demand funding allocated. The majority of the increase since July has been mitigated by a high cost supported living placement being ended in Adult Mental Health.</p> <p>Additional mitigation of £113k has been identified in Mental Health Commissioning.</p>				
<b>5) Central Commissioning - Adults</b>	<b>11,095</b>	<b>-3,295</b>	<b>118</b>	<b>1%</b>
<p>An overspend of £118k is forecast on Central Commissioning Adults.</p> <p>This is due to a delay in the realisation of savings on the Housing Related Support contracts; some contracts have been extended until the service is retendered. The full saving is still forecast to be delivered by 2021/22 and work is ongoing as to how best to deliver this service. The in-year pressure on housing related support is £274k, however, this has been mitigated in part, including a £48k saving from retendering the block cars contract for domiciliary care.</p>				
<b>6) Mental Health Commissioning</b>	<b>3,696</b>	<b>1,438</b>	<b>-113</b>	<b>-3%</b>
<p>Mental Health Commissioning is forecasting an underspend of £113k. There is an in-year windfall as a result of credits due from two external providers relating to prior year activity (£90k). Additionally, a number of efficiencies have been achieved against current year contracts. Whilst these only have a relatively immaterial impact on the 2019/20 financial position, any ongoing efficiencies will be factored in to Business Planning for 2020/21 onwards.</p>				
<b>7) Children in Care Placements</b>	<b>23,819</b>	<b>8,457</b>	<b>650</b>	<b>3%</b>
<p>The revised Children in Care Placements outturn forecast is a £650k overspend. This is following an additional budget allocation of £350k as approved by GPC and the application of £400k of additional social care grant. Actual commitments are currently in the region of £737K overspent as a result of:</p> <ul style="list-style-type: none"> <li>Recent activity in relation to gang related crime has resulted in additional costs and high cost secure placements being required [at an average weekly cost of £7000.00 per child].</li> <li>16 unaccompanied asylum seekers became Looked After in the last two months.</li> <li>An increase in the number of Children in Care in external placements [+20%] against a projected reduction. In real terms, as at 31 Aug 2019 we have a +6 number of children in external placements compared to 31 March 2019.</li> </ul>				
<b>External Placements Client Group</b>	<b>Budgeted Packages</b>	<b>31 July 2019 Packages</b>	<b>31 Aug 2019 Packages</b>	<b>Variance from Budget</b>
Residential Disability – Children	3	3	3	0
Child Homes – Secure Accommodation	1	4	4	+3
Child Homes – Educational	19	16	16	-3
Child Homes – General	33	39	40	+7
Independent Fostering	240	315	304	+64
Supported Accommodation	26	22	20	-6
Supported Living 16+	7	10	12	+5
<b>TOTAL</b>	<b>329</b>	<b>409</b>	<b>399</b>	<b>+70</b>



Service	Budget 2019/20	Actual	Outturn Variance	
	£'000	£'000	£'000	%
<b>Children in Care Placements continued</b>				
<ul style="list-style-type: none"> <li>The foster placement capacity both in house and externally is overwhelmed by demand both locally and nationally. The real danger going forward is that the absence of appropriate fostering provision by default, leads to children and young people's care plans needing to change to residential services provision.</li> </ul>				
Mitigating factors moving forward include:				
<ul style="list-style-type: none"> <li>Monthly Placement Mix and Care Numbers meeting chaired by the Service Director and attended by senior managers. This meeting focuses on activity aimed at reducing the numbers in care, length of care episodes and reduction in the need for externally commissioned provision.</li> <li>Reconstitution of panels to ensure greater scrutiny and supportive challenge.</li> <li>Introduction of twice weekly conference calls per Group Manager on placement activity followed by an Escalation Call each Thursday chaired by the Head of Service for Commissioning, and attended by each of the CSC Heads of Service as appropriate, Fostering Leads and Access to Resources.</li> <li>Authorisation processes in place for any escalation in resource requests.</li> <li>Assistant Director authorisation for any residential placement request.</li> <li>Monthly commissioning intentions (sufficiency strategy work-streams), budget and savings reconciliation meetings attended by senior managers accountable for each area of spend/practice. Enabling directed focus on emerging trends and appropriate responses, ensuring that each of the commissioning intentions are delivering as per work-stream and associated accountable officer. Production of datasets to support financial forecasting (in-house provider services and Access to Resources).</li> <li>Investment in children's social care commissioning to support the development of robust commissioning pseudo-dynamic purchasing systems for external spend. These commissioning models coupled with resource investment will enable more transparent competition amongst providers bidding for individual care packages, and therefore support the best value offer through competition driving down costs.</li> <li>Provider meetings scheduled through the Children's Placement Service (Access to Resources) to support the negotiation of packages at or post placement. Working with the Contracts Manager to ensure all placements are funded at the appropriate levels of need and cost.</li> <li>Regular High Cost Placement Review meetings to ensure children in externally funded placements are actively managed in terms of the ability of the provider to meet set objectives/outcomes, de-escalate where appropriate [levels of support] and maximizing opportunities for discounts (length of stay/siblings/ volume) and recognising potential lower cost options in line with each child's care plan.</li> <li>Additional investment in the recruitment and retention of the in-house fostering service to significantly increase the net number of mainstream fostering households over a three year period, as of 2018.</li> <li>Access to the Staying Close, Staying Connected Department for Education (DfE) initiative being piloted by a local charity offering 16-18 year old Children in Care Placements the opportunity to step-down from residential provision, to supported community based provision in what will transfer to their own tenancy post 18.</li> <li>Greater focus on those Children in Care Placements for whom permanency or rehabilitation home is the plan, to ensure timely care episodes and managed exits from care.</li> </ul>				

Service	Budget 2019/20	Actual	Outturn Variance	
	£'000	£'000	£'000	%
<b>8) Coroners</b>	<b>1,117</b>	<b>604</b>	<b>235</b>	<b>21%</b>
Coroners is forecasting a pressure of £235k. This is due to the increasing complexity of cases being referred to the coroner that require inquest and take time to conclude, requiring more specialist reports and advice and the recruitment of additional staff to complete investigations and prevent backlogs of cases building up. The cost of essential contracts for body storage, pathology, histology and toxicology has also increased.				
<b>9) Children in Care</b>	<b>15,760</b>	<b>6,532</b>	<b>350</b>	<b>2%</b>
<p>The Children in Care budget is anticipating an over spend of c£350k.</p> <p>The UASC budget is forecasting a pressure of £200k. This is mainly in the over 18 budget due to the increased number of children turning 18 and acquiring care leaver status.</p> <p>The Staying Put budget is forecasting a pressure of £30k as a result of a number of staying put arrangements agreed for Cambridgeshire children in external placements.</p> <p>The costs associated with supporting both these groups of young people are not fully covered by the grants from the Home Office and DfE respectively.</p> <p>The Supervised Contact budget is forecasting a pressure of £120k. The over spend is due to the use of additional relief staff and external agencies required to cover the current 228 Supervised Contact Cases (251 end July) which equate to an average of 673 sessions or 1275 hours per month (678 end July) supervised contact sessions a month. 334 (373 end July) children are currently open to the service.</p> <p><b><u>Actions being taken:</u></b></p> <p>For UASC we are continuing to review placements and are moving young people as appropriate to provisions that are more financially viable in expectation of a status decision. We are also reviewing our young people who are appeal rights exhausted. These reviews are likely to see a drop in accommodation spending as CCC discharge their duty to these young people in line with our statutory responsibilities under the immigration act. We also continue review of all staying put costs for young people in external placements to ensure that financial packages of support are needs led and compliant with CCC policy. For Supervised Contact we are reviewing the demand criteria across the cohort of Young People the service supports to include the review all of the cases that have completed proceedings (200+), to consider whether contact needs to continue to be supervised, if it does, does it need to be this service.</p>				
<b>10) Legal Proceedings</b>	<b>1,970</b>	<b>866</b>	<b>400</b>	<b>20%</b>
<p>The Legal Proceedings budget is forecasting a £400k overspend.</p> <p>Numbers of care proceedings per month increased by 72% for the period Feb to Apr 19 compared to the preceding 10 months. The increase was mainly due to care applications made in March, April and May, particularly in the North where four connected families saw 16 children coming into our care with sexual abuse and neglect the main concerns.</p>				

Service	Budget 2019/20	Actual	Outturn Variance	
	£'000	£'000	£'000	%
<b>Legal Proceedings continued</b> <p>There are currently (end Aug) 167 live care proceedings, and whilst we saw reductions in live proceedings (183 end July) and 14 less new cases compared to July, legacy cases and associated costs are still working through the system and causing significant pressure on the legal budget.</p> <p><b><u>Actions being taken:</u></b>  Work is ongoing to manage our care proceedings and CP Plans and better track the cases through the system to avoid additional costs due to delay. However, due to the time lag in cases coming to court it will be a number of months before the increases seen earlier in the year work their way through the system.</p>				
<b>11) Funding to Special Schools &amp; Units, High Needs Top Up Funding and Out of School Tuition</b>	<b>35,101</b>	<b>17,231</b>	<b>7,000</b>	<b>20%</b>
<b>Funding to Special Schools and Units - £3.0m DSG overspend</b> <p>As the number of children and young people with an EHCP increase, along with the complexity of need, we see additional demand for places at Special Schools and High Needs Units. The extent of this is such that a significant number of spot places have been agreed and the majority of our Special Schools are now full.</p> <p><b>High Needs Top Up Funding - £2.5m DSG overspend</b>  As well as the overall increases in EHCP numbers creating a pressure on the Top-Up budget, the number of young people with EHCPs in Post-16 Further Education is continuing to increase significantly as a result of the provisions laid out in the 2014 Children and Families Act. This element of provision is causing the majority of the forecast overspend on the High Needs Top-Up budget.</p> <p><b>Out of School Tuition - £1.5m DSG overspend</b>  There has been a continuing increase in the number of children with an Education Health and Care Plan (EHCP) who are awaiting a permanent school placement.</p> <p>Several key themes have emerged throughout the last year, which have had an impact on the need for children to receive a package of education, sometimes for prolonged periods of time:</p> <ul style="list-style-type: none"> <li>• Casework officers were not always made aware that a child's placement was at risk of breakdown until emergency annual review was called.</li> <li>• Casework officers did not have sufficient access to SEND District Team staff to prevent the breakdown of an education placement in the same way as in place for children without an EHCP.</li> <li>• There were insufficient specialist placements for children whose needs could not be met in mainstream school.</li> <li>• There was often a prolonged period of time where a new school was being sought, but where schools put forward a case to refuse admission.</li> <li>• In some cases of extended periods of tuition, parental preference was for tuition rather than in-school admission.</li> </ul> <p>It has also emerged that casework officers do not currently have sufficient capacity to fulfil enough of a lead professional role which seeks to support children to return to mainstream or specialist settings.</p> <p><b><u>Mitigating Actions:</u></b>  A SEND Project Recovery team has been set-up to oversee and drive the delivery of the SEND recovery plan to address the current pressure on the High Needs Block.</p>				

Service	Budget 2019/20	Actual	Outturn Variance	
	£'000	£'000	£'000	%
<b>12) Home to School Transport – Special</b>	<b>9,821</b>	<b>2,827</b>	<b>300</b>	<b>3%</b>
<p>Home to School Transport – Special is forecasting an £300k overspend for 2019/20. We are continuing to see significant increases in pupils with Education Health Care Plans (EHCPs) and those attending special schools, leading to a corresponding increase in transport costs. Between April 2018 and March 2019 there was an 11% increase in both pupils with EHCPs and pupils attending special schools, which is a higher level of growth than in previous years.</p> <p>Alongside this, we are seeing an increase in complexity of need resulting in assessments being made by the child/young person's Statutory Assessment Case Work Officer that they require individual transport, and, in many cases, a passenger assistant to accompany them</p> <p>While only statutory provision is provided in this area, and charging is in line with our statistical neighbours, if growth continues at the same rate as in 2018/19 then it is likely that the overspend will increase from what is currently reported. This will be clearer in September or October once routes have been finalised for the 19/20 academic year.</p> <p>A strengthened governance system around requests for costly exceptional transport requests introduced in 2018/19 is resulting in the avoidance of some of the highest cost transports as is the use of personal transport budgets offered in place of costly individual taxis. Further actions being taken to mitigate the position include:</p> <ul style="list-style-type: none"> <li>• An ongoing review of processes in the Social Education Transport and SEND teams with a view to reducing costs</li> <li>• An earlier than usual tender process for routes starting in September to try and ensure that best value for money is achieved</li> <li>• Implementation of an Independent Travel Training programme to allow more students to travel to school and college independently.</li> </ul>				
<b>13) Financing DSG</b>	<b>-60,969</b>	<b>-25,404</b>	<b>-7,000</b>	<b>-11%</b>
<p>Within P&amp;C, spend of £61.0m is funded by the ring fenced Dedicated Schools Grant. Current pressures on Funding to Special Schools and Units (£3.0m), High Needs Top Up Funding (£2.5m) and Out of School Tuition (£1.5m) equate to £7m and as such will be charged to the DSG.</p> <p>The final DSG balance brought forward from 2018/19 was a deficit of £7,171k.</p>				

### APPENDIX 3 – Grant Income Analysis

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

<b>Grant</b>	<b>Awarding Body</b>	<b>Expected Amount £'000</b>
<b>Grants as per Business Plan</b>		
Public Health	Department of Health	293
Improved Better Care Fund	Ministry of Housing and Local Government	12,401
Social Care in Prisons Grant	DCLG	318
Winter Funding Grant	Ministry of Housing and Local Government	2,324
Unaccompanied Asylum Seekers	Home Office	2,875
Staying Put	DfE	174
Youth Offending Good Practice Grant	Youth Justice Board	526
Crime and Disorder Reduction Grant	Police & Crime Commissioner	127
Troubled Families	DCLG	1,694
Opportunity Area	DfE	3,400
Opportunity Area - Essential Life Skills	DfE	1,013
Adult Skills Grant	Skills Funding Agency	2,252
Early Intervention Youth Fund		384
Non-material grants (+/- £160k)	Various	125
<b>Total Non Baselined Grants 2019/20</b>		<b>30,400</b>

Financing DSG	Education Funding Agency	60,969
<b>Total Grant Funding 2019/20</b>		<b>91,369</b>

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

<b>Directorate</b>	<b>Grant Total £'000</b>
Adults & Safeguarding	15,163
Children & Safeguarding	7,407
Education	3,422
Community & Safety	4,408
<b>TOTAL</b>	<b>30,400</b>

## APPENDIX 4 – Virements and Budget Reconciliation

### Virements between P&C and other service blocks:

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

## APPENDIX 5 – Reserve Schedule

Fund Description	Balance at 1 April 2019	2019/20		Year End Forecast 2019/20	Notes
		Movements in 2019/20	Balance at August 2019		
	£'000	£'000	£'000	£'000	
<b><u>General Reserve</u></b>					
P&C carry-forward	-4,756	4,756	0	-2,972	Overspend £2,972k applied against General Fund.
<b>subtotal</b>	<b>-4,756</b>	<b>4,756</b>	<b>0</b>	<b>-2,972</b>	
<b><u>Equipment Reserves</u></b>					
IT for Children in Care Placements	8	0	8	8	Replacement reserve for IT for Children in Care Placements (2 years remaining at current rate of spend)
<b>subtotal</b>	<b>8</b>	<b>0</b>	<b>8</b>	<b>8</b>	
<b><u>Other Earmarked Reserves</u></b>					
<b>Adults &amp; Safeguarding</b>					
Hunts Mental Health	200	0	200	200	Provision made in respect of a dispute with another County Council regarding a high cost, backdated package
<b>Commissioning</b>					
Mindful / Resilient Together	0	0	0	0	Programme of community mental health resilience work (spend over 3 years)
Home to School Transport Equalisation reserve	116	0	116	116	Equalisation reserve to adjust for the varying number of school days in different financial years
Disabled Facilities	7	0	7	7	Funding for grants for disabled children for adaptations to family homes.
<b>Community &amp; Safety</b>					
Youth Offending Team (YOT) Remand (Equalisation Reserve)	10	0	10	10	Equalisation reserve for remand costs for young people in custody in Youth Offending Institutions and other secure accommodation.
<b>Education</b>					
Cambridgeshire Culture/Art Collection	153	0	153	153	Providing cultural experiences for children and young people in Cambs
<b>Cross Service</b>					
Other Reserves (<£50k)	0	0	0	0	Other small scale reserves.
<b>subtotal</b>	<b>486</b>	<b>0</b>	<b>486</b>	<b>486</b>	
<b>TOTAL REVENUE RESERVE</b>	<b>-4,262</b>	<b>4,756</b>	<b>494</b>	<b>-2,478</b>	

Fund Description	Balance at 1 April 2019	2019/20		Year End Forecast 2019/20	Notes
		Movements in 2019/20	Balance at August 2019		
	£'000	£'000	£'000	£'000	
<b><u>Capital Reserves</u></b>					
Devolved Formula Capital	1,983	0	1,983	1,983	Devolved Formula Capital Grant is a three year rolling program managed by Cambridgeshire Schools.
Basic Need	27,531	0	27,531	27,531	The Basic Need allocation received in 2018/19 is fully committed against the approved capital plan. Remaining balance is 2019/20 & 2020/2021 funding in advance
Capital Maintenance	0	0	0	0	The School Condition allocation received in 2018/19 is fully committed against the approved capital plan.
Other Children Capital Reserves	5	0	5	5	£5k Universal Infant Free School Meal Grant c/fwd.
Other Adult Capital Reserves	-56	0	-56	-56	Adult Social Care Grant to fund 2019/20 capital programme spend.
<b>TOTAL CAPITAL RESERVE</b>	<b>29,463</b>	<b>0</b>	<b>29,463</b>	<b>29,463</b>	

(+) positive figures represent surplus funds.

(-) negative figures represent deficit funds.



## APPENDIX 6 – Capital Expenditure and Funding

### 6.1 Capital Expenditure

2019/20						TOTAL SCHEME	
Original 2019/20 Budget as per BP £'000	Scheme	Revised Budget for 2019/20 £'000	Actual Spend (Aug) £'000	Forecast Spend – Outturn (Aug) £'000	Forecast Variance – Outturn (Aug) £'000	Total Scheme Revised Budget £'000	Total Scheme Variance £'000
51,085	Basic Need – Primary	34,294	7,261	33,737	-557	273,607	-2,066
64,327	Basic Need – Secondary	51,096	25,755	45,043	-6,052	320,279	-52
100	Basic Need - Early Years	2,173	637	2,173	0	5,718	0
7,357	Adaptations	1,119	798	1,119	0	13,428	0
6,370	Specialist Provision	4,073	544	4,020	-53	23,128	-53
2,500	Condition & Maintenance	3,623	522	3,623	0	27,123	0
1,005	Schools Managed Capital	2,796	0	2,796	0	9,858	0
150	Site Acquisition and Development	150	71	150	0	600	0
1,500	Temporary Accommodation	1,500	149	1,500	0	12,500	0
275	Children Support Services	275	0	275	0	2,575	0
5,565	Adult Social Care	5,565	4,189	5,565	0	30,095	0
3,117	Cultural and Community Services	5,157	1,259	4,931	-226	10,630	0
-16,828	Capital Variation	-13,399	0	-6,511	6,888	-61,000	0
2,744	Capitalised Interest	2,744	0	2,744	0	8,798	0
<b>129,267</b>	<b>Total P&amp;C Capital Spending</b>	<b>101,166</b>	<b>41,185</b>	<b>101,166</b>	<b>0</b>	<b>677,339</b>	<b>-2,171</b>

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

Revised Budget for 2019/20	Forecast Spend - Outturn (August)	Forecast Spend - Outturn Variance (August)	Variance Last Month (July)	Movement	Breakdown of Variance	
					Under / overspend	Reprogramming / Slippage
£'000	£'000	£'000	£'000	£'000	£'000	£'000
Basic Need - Primary						
Histon Additional Places						
400	3,000	2,600	0	2,600	0	2,600
Although delays were initially anticipated on this project as it involves building a replacement for the current Histon & Impington Infant School on a site in the Green Belt, the Buxhall Farm scheme has accelerated and construction will now take place in year. While the replacement school will not be required until 2021, commencing work at this point will result in lower construction costs than if the project were delayed.						
Chatteris New School						
4,600	3,000	-1,600	0	-1,600	0	-1,600
£1.6m slippage anticipated in 2019/20 due to issues around Highways and planning permission. This is a combined project with Cromwell Community College.						
Bassingbourn Primary School						
2,666	2,400	-266	-266	0	-266	0
Savings made on completion of scheme						
Godmanchester Bridge (Bearscroft Development)						
355	93	-262	-262	0	-262	0
Savings made on completion of scheme						
Gamlingay Primary School						
406	156	-250	-250	0	-100	-150
Savings made on completion of scheme						
Basic Need - Secondary						
Fenland Secondary						
5,000	600	-4,400	-4,400	0	0	-4,400
None of the applications submitted to the Department for Education (DfE) to establish the new secondary as free school were approved. Discussions are on-going over the extent and scale of highways investment necessary to improve access to and from the site. Until these are resolved, the final specification and associated cost of the project cannot be determined						

Revised Budget for 2019/20	Forecast Spend - Outturn (August)	Forecast Spend - Outturn Variance (August)	Variance Last Month (July)	Movement	Breakdown of Variance	
					Under / overspend	Reprogramming / Slippage
£'000	£'000	£'000	£'000	£'000	£'000	£'000
<b>Cromwell Community College</b>						
5,500	4,000	-1,500	0	-1,500	0	-1,500
£1.5m slippage anticipated in 2019/20 due to issues around Highways and planning permission. This is a combined project with Chatteris New School						
<b>Other changes across all schemes (&lt;250k)</b>						
-	-	-910	-883	-27	-889	-21
Other changes below £250k make up the remainder of the scheme variances.						
<b>Total P&amp;C variances:</b>		<b>-6,888</b>	<b>-2,061</b>	<b>-4,827</b>	<b>-1,517</b>	<b>-5,371</b>

## P&C Capital Variation

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

2019/20					
Service	Capital Programme Variations Budget	Forecast Outturn Variance (Aug 2019)	Capital Programme Variations Budget Used	Capital Programme Variations Budget Used	Revised Outturn Variance (Aug 2019)
	£000	£000	£000	%	£000
P&C	-13,399	-6,511	6,511	48.6%	0
<b>Total Spending</b>	<b>-13,399</b>	<b>-6,511</b>	<b>6,511</b>	<b>48.6%</b>	<b>0</b>

## 6.2 Capital Funding

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

**SERVICE COMMITTEE REVIEW OF THE DRAFT 2020-21 CAPITAL PROGRAMME**

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

**Meeting Date:** 8<sup>th</sup> October 2019

**From:** Executive Director, People & Communities  
Chief Finance Officer

**Electoral division(s):** All

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

**Purpose:** This report provides the Committee with an overview of the draft Business Plan Capital Programme for People & Communities (P&C)

**Recommendation:**

- a) It is requested that the Committee note the overview and context provided for the 2020-21 Capital Programme for P&C
- b) It is requested that the Committee comment on the draft proposals for P&C's 2020-21 Capital Programme and endorse their development

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## **1. CAPITAL STRATEGY**

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

## **2. DEVELOPMENT OF THE 2020-21 CAPITAL PROGRAMME**

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

- 2.3 There are several schemes in progress where work is underway to develop the scheme, however they are either not sufficiently far enough forward to be able to include any capital estimate within the Business Plan, or a draft set of figures have been included but they are, at this stage, highly indicative. The following are the main schemes that this applies to:
- The Adults Committee first considered the Older People's Accommodation Strategy in 2016, and in September 2017 agreed a blended approach for increasing capacity for residential/nursing care. One element of this was to procure an increase in capacity through a number of new build sites, which has potential for implications for the Council's capital plans through provision of land or other assets, or involvement with construction. The Council is engaged with health partners on these challenges, to maximise a 'one public estate' approach.
  - The Council, in cooperation with health partners, is reviewing the care that is provided to service-users with learning disabilities, particular those placed out-of-county due to lack of suitable local provision. One option being considered is the acquisition of land and/or buildings that could provide bespoke services to groups of individuals with high needs reducing the need to source high-cost residential placements while improving outcomes. This would have an impact on the Council's capital plans through provision of land or other assets, or involvement with construction. This will only be done where the new provision is more cost-effective than current arrangements.
  - On 15<sup>th</sup> August 2019 the Economy & Environment Committee considered a report detailing the outcome of the stage 1 design contract and the next steps for the King's Dyke project. It was resolved unanimously to:
    - a) Agree that Kier should not be awarded the stage 2 construction contract.
    - b) Reaffirm that route 3 remained the preferred route option.
    - c) Approve the commencement of a restricted two stage OJEU procurement of a target cost with activity schedule design and build contract in accordance with option (c) in section 2.33 of the report.
    - d) Agree the assessment of tender returns based on a 60% - 40% price/quality split.
    - e) Agree that officers should consider potential sources of further scheme funding should it be needed as the procurement proceeds.
    - f) Delegate to the Executive Director in consultation with the Chairman and Vice Chairman of the Committee, the ability to make minor changes to the procurement process and timeline.

The outcome of the tender process will be presented to the, following which the capital project budget will be updated.

### **3. REVENUE IMPLICATIONS**

- 3.1 All capital schemes can have a potential two-fold impact on the revenue position, relating to the cost of borrowing through interest payments and repayment of principal and the ongoing revenue costs or benefits of the scheme. Conversely, not undertaking schemes can also have an impact via needing to provide alternative solutions, such as Home to School Transport

(e.g. transporting children to schools with capacity rather than investing in capacity in oversubscribed areas).

- 3.2 The Council is required by the Chartered Institute of Public Finance and Accountancy's (CIPFA's) Prudential Code for Capital Finance in Local Authorities 2017 to ensure that it undertakes borrowing in an affordable and sustainable manner. In order to ensure that it achieves this, GPC recommends an advisory limit on the annual financing costs of borrowing (debt charges) over the life of the Plan. In order to afford a degree of flexibility from year to year, changes to the phasing of the limit is allowed within any three-year block (starting from 2015-16), so long as the aggregate limit remains unchanged.
- 3.3 For the 2019-20 Business Plan, GPC agreed that this should continue to equate to the level of revenue debt charges as set out in the 2014-15 Business Plan for the next five years (restated to take into account the change to the MRP Policy agreed by GPC in January 2016), and limited to around £39m annually from 2019-20 onwards. GPC are due to set limits for the 2020-21 Business Plan in October.

#### 4. SUMMARY OF THE DRAFT CAPITAL PROGRAMME

- 4.1 The revised draft Capital Programme is as follows:

Service Block	2020-21 £'000	2021-22 £'000	2022-23 £'000	2023-24 £'000	2024-25 £'000	Later Yrs £'000
People and Communities	56,757	73,830	72,426	77,315	48,033	50,401
Place and Economy	25,998	32,338	21,330	15,025	15,025	16,000
Commercial and Investment	66,608	55,307	6,199	800	800	4,000
Corporate and Managed Services	8,026	2,890	-	-	-	-
<b>Total</b>	<b>157,389</b>	<b>164,365</b>	<b>99,955</b>	<b>93,140</b>	<b>63,858</b>	<b>70,401</b>

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

Funding Source	2020-21 £'000	2021-22 £'000	2022-23 £'000	2023-24 £'000	2024-25 £'000	Later Yrs £'000
Grants	51,544	37,652	31,603	28,607	32,570	58,332
Contributions	12,713	39,880	47,005	36,403	22,235	213,029
Capital Receipts	5,773	3,231	500	500	500	1,500
Borrowing	44,600	52,717	26,237	27,880	11,813	389
Borrowing (Repayable)*	42,759	30,885	-5,390	-250	-3,260	-202,849
<b>Total</b>	<b>157,389</b>	<b>164,365</b>	<b>99,955</b>	<b>93,140</b>	<b>63,858</b>	<b>70,401</b>

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

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

Service Block	2019-20 £'000	2020-21 £'000	2021-22 £'000	2022-23 £'000	2023-24 £'000	2024-25 £'000	Later Yrs £'000
People and Communities	-21,220	-21,906	22,186	-179	2,586	15,397	1,595
Place and Economy	11,875	1,935	-3,485	188	2,916	-	-
Corporate and Managed Services	-342	5,434	578	-	-	-	-
Commercial and Investment	5,652	13,621	55,778	5,399	-	-	-67,751
Corporate and Managed Services – relating to general capital receipts	-	-	-	-	-	-	-
<b>Total</b>	<b>-4,035</b>	<b>-916</b>	<b>75,057</b>	<b>5,408</b>	<b>5,502</b>	<b>15,397</b>	<b>-66,156</b>

4.4 The table below categorises the reasons for these changes:

Reasons for change in borrowing	2019-20 £'000	2020-21 £'000	2021-22 £'000	2022-23 £'000	2023-24 £'000	2024-25 £'000	Later Yrs £'000
New	4,442	13,068	3,075	0	0	0	0
Removed/Ended	-6,489	-35	-186	-3,785	-5,828	4,170	2,850
Minor Changes/Rephasing*	-37,990	-50,464	44,330	9,851	10,851	14,899	1,780
Increased Cost (includes rephasing)	7,627	-757	1,835	1,300	139	0	0
Reduced Cost (includes rephasing)	-2,180	-7,397	2,450	33	-195	0	1,300
Change to other funding (includes rephasing)	-1,104	1,971	-1,078	-162	0	-1,095	0
Housing schemes	-3,660	43,353	38,885	0	0	0	-68,551
Variation Budget	35,319	-655	-14,254	-1,829	535	-2,577	-3,535
<b>Total</b>	<b>-4,035</b>	<b>-916</b>	<b>75,057</b>	<b>5,408</b>	<b>5,502</b>	<b>15,397</b>	<b>-66,156</b>

*\*This does not off-set to zero across the years because the rephasing also relates to pre-2019-20.*

4.5 These revised levels of borrowing will have an impact on the level of debt charges incurred. The debt charges budget is also currently undergoing thorough review of interest rates, internal cash balances, Minimum Revenue Provision charges and estimates of capitalisation of interest – the results of this will be fed into the next round of committee papers on capital.

## 5. OVERVIEW OF PEOPLE & COMMUNITIES' DRAFT CAPITAL PROGRAMME

5.1 The Council has a statutory duty to provide a place for every child whose parents want them educated in a state-funded school, including academies. It also has a duty to secure sufficient childcare places including free early education for all three and four year olds and the most vulnerable two year olds (15 hours per week 38 weeks a year), and to meet the extended entitlement of 30 hours a week (38 weeks a year) free childcare for 3 and 4 year olds whose parents meet the qualifying criteria. This is known as basic need provision. Government funding for the basic need provision of mainstream school places together with S106 receipts (and to a lesser extent

Community Infrastructure Levy (CIL)) provide the main funding sources for the P&C five year rolling programme of capital investment. In addition, the government provides funding for maintenance to address school condition needs, which cannot be met by schools from their devolved formula capital (DFC), and for specific initiatives such as the Priority Schools Building Programme. The Department for Education (DfE) determines the basic need capital allocation using data collected each July from the Council's School Capacity (SCAP) return.

- 5.2 The Council has been allocated £20,626,206 in Basic Need funding for 2020-21. Allocations for future years have not yet been announced and we have recently had confirmation from the Department for Education that allocations will not be available in 2019. In light of this announcement officers will review the current Basic Need assumptions in advance of the next round of committee papers on capital.
- 5.3 The Capital Programme has undergone a review to determine if schemes can be reduced, amended, removed or delayed in order to help deliver revenue savings through reduced costs of borrowing.
- 5.4 The results of this review can be summarised as follows:
- Where schemes have already been let to contractors, there is little opportunity to reduce costs further, although there is ongoing work on all schemes to identify value engineering savings which do not compromise the scheme. In addition, it would actually cost the Council more to remove or postpone these schemes due to contract and inflation costs.
  - There are a significant number of schemes that are either being delivered in partnership, with the use of grant funding, or as a result of developer contributions. As such, there is little that can be done to amend these schemes.
  - Where schemes are being delivered in response to a statutory requirement, it is unlikely that a scheme can be removed but it is possible that the scheme can be delivered in an alternative way, the cost can be reduced or the scheme could be delayed, all of which would provide either temporary (in the case of delay) or long-term revenue benefit to the Council.
  - The schemes that have not yet been let to contractors tend to have start dates of 2020-21 and later. As such, they provide no immediate benefit to the revenue position. In addition, the Council's current accounting policies mean that neither Minimum Revenue Provision (MRP) – the cost of repaying borrowing – nor interest costs on borrowing are charged to revenue whilst a scheme is in progress. As such, due to these schemes generally taking at least one year to complete, the revenue benefit of removing, delaying or reducing the cost of these schemes would not be realised until at least 2021-22

An Investment Appraisal of each capital scheme (excluding committed schemes and schemes with 100% ring-fenced funding) is undertaken, which allows schemes to be ranked and prioritised against each other.



- 5.5 The following new schemes have been added to the programme since it was approved by Full Council in February 2019.

<b>Project</b>	<b>Description</b>
Kennett Primary School	Relocation and expansion of the existing primary academy to provide an additional 150 places. The school is planned to be available for occupation from September 2022.
Site Acquisition – St Ives	Site acquisition in St Ives to accommodate anticipated pupil growth

- 5.6 The following scheme, was approved by GPC in summer 2019 but has been included for information as it represents a change from the Business Plan Approved in February 2019 and will incur expenditure in 2019-20:

**Spring Common Academy** – A revised scheme has been added back into the Capital Programme after being removed from the 2019-20 Business Plan due to concerns about cost. The new scheme has been designed in liaison with the school's Head Teacher to identify the priorities for capital investment to address basic need and the suitability of accommodation.

- 5.7 The following three schemes have been identified for proposed removal from the Programme:

- Pendragon, Papworth
- March New Primary
- Wisbech New Primary

While it is likely that these schools will be required eventually, the timeframes around them are such that their continued inclusion at this stage would be inappropriate.

- 5.8 The following schemes have experienced changes in Total Scheme Costs. Where an increased cost is showing, this is above inflation.

<b>Scheme</b>	<b>Reason for Change in Scheme Cost</b>
St Ives, Eastfield / Westfield	Following a request from CYP committee this scheme was re-scoped and the overall cost reduced to a value of £7m, net of anticipated capital receipts from sale. Feasibility options are presently under consideration.
Samuel Pepys School	Due to ongoing demand for special educational needs (SEN) provision this scheme has been redesigned in order to provide 165 places as opposed to the 120 initially planned.
Cromwell Community College expansion	Archaeological and Highways issues have caused delays over the summer period resulting in increased costs to ensure that the scheme is completed in time. At this stage an increased cost of £380k has been built into the capital plan, but the final figure is likely to be higher. The service is currently undertaking a detailed

	review to ensure that additional costs are kept to a minimum and these will be communicated to the Committee once known.
Northstowe Secondary	As previously reported to Committee, savings of £1,012k were made during the tender process for Northstowe Secondary School
Various schemes with savings made on contingency and risk	There are 12 primary schemes and one secondary scheme where the full allowance for contingency and risk has not been required, resulting in total cost reduction of £1,421k
Various schemes with savings made through tender	£636k of savings have been made across three schemes through the tender process

## 5.9 Rephased schemes

A review of the required occupancy dates of schools has been undertaken resulting in the rephasing of schemes. The effect of this rephasing on the overall Education Capital spend each year is outlined in the table below:

Year	Previous	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
Change in capital expenditure (£)	-432	-34,402	-41,544	4,516	10,376	36,578	29,469	-525	-1,610	-155

- 5.10 The draft programme is set out in detail in **Appendix A (exempt from publication)**, with anticipated funding sources per scheme for the draft P&C capital programme are identified in Table 5 of **Appendix A (exempt from publication)**. Details of some schemes are exempt from publication at this point as they have not yet been let to a contractor, so **Appendix B** had been produced which sets out the anticipated expenditure on those schemes which are non-confidential.

## 6. ALIGNMENT WITH CORPORATE PRIORITIES

### 6.1 A good quality of life for everyone

The report above sets out the implications for this priority in 5.1

### 6.2 Thriving places for people to live

The report above sets out the implications for this priority in 5.1

### 6.3 The best start for Cambridgeshire's children

The report above sets out the implications for this priority in 5.1

## **7. SIGNIFICANT IMPLICATIONS**

### **7.1 Resource Implications**

The following bullet points set out details of significant implications identified by officers; these are additional to those set out in Section 5.

- 7.1.1 Since April 2015, S106 has been limited to site/development specific requirements and only what is required to mitigate the impacts of planned development. Any contributions being sought from developers must demonstrate that they are:
- Necessary to make the development acceptable in planning terms;
  - directly related to the development; and
  - Fairly and reasonably related in scale and kind to the development.
- As a result, services are now required to provide far greater detail of projects and costs at an earlier stage than previously to demonstrate the case for funding and to meet the test set out in the CIL regulations. The main implication of this approach is that the Council now needs to invest upfront in feasibility studies, which adds to its costs without there being any certainty that it will secure developer contributions to offset these.
- 7.1.2 Where the Council is successful in securing S106 funding this is typically released in two tranches: 10% on commencement of the development and 90% after the occupation of the first 100 houses. In cases where more than one school is required and/or larger schools are to be provided, the trigger points will be agreed to reflect this. To achieve opening a new school to coincide with the requirement for places from the first families moving in, the Council has usually found it necessary to bridge the gap in funding between commencement of the enabling works for the school building and release of the first tranche of S106 funding.
- 7.1.3 CIL contributions are collected and held by the district councils, at a level set by the individual districts. Each district determines the priorities for use of this funding, which will include other infrastructure requirements as well as Education. As a consequence, the Council faces the prospect of having to fund a higher proportion of the total cost of expanding school from its available resources,

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

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

The vast majority of the schemes within the CYP capital programme are focused on creating additional capacity to provide for the identified need for new places for Cambridgeshire's children and young people in response to demographic need and housing growth. Should the Council not be able to proceed with these projects as planned, the only alternatives available to it would be:

- Provision of mobiles in place of permanent accommodation. Although it must be recognised that planning applications for mobiles are subject to the same rigorous process as permanent build applications and are usually only granted for between 3 to 5 years. In addition, the Council would be unable to secure Basic Need funding from the DfE to replace the mobiles with permanent accommodation as it would deem that the Council had already met the Basic Need requirement for places.

- Provision of free transport to alternative, more distant schools whilst those children remain of statutory school age. Where it proves necessary to transport children to more than one school, this would have the effect of fragmenting the community, as well as increasing costs.
- Phasing of projects. Although it must be recognised that this has cost implications in that construction tender price inflation is increasing rapidly.

### **7.3 Equality and Diversity Implications**

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

- Take up of free early education for 2, 3 and 4 year olds supports school readiness on entry to statutory education (Reception) and contributes to improved outcomes for children. Free early education for two year olds is targeted at families on low incomes, those who are Looked After and those whose parents are in the Forces.
- All accommodation, both mobile and permanent has to be compliant with the provisions of the Public Sector Equality Duty and current Council standards.

### **7.4 Engagement and Consultation Implications**

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

- Significant levels of engagement and consultation take place with all schools and early years settings identified for potential expansion to meet the need for places in their local areas over the development and finalisation of those plans. Schemes are also presented to local communities for comment and feedback in advance of seeking planning permission.
- Any decision to change the scale or scope of those plans in order to reduce capital costs would need to be communicated to the affected schools individually as a matter of urgency in order to avoid the potential of them hearing about this from third parties.

### **7.5 Localism and Local Member Involvement**

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

- Through its commissioning role, the Council ensures that:
  - those private, voluntary and independent providers who tender to establish and run new early years and childcare provision understand the local context in which they will operate, should they be successful in being awarded contracts by the Council;
  - potential sponsors who apply to establish and run new schools understand the local context in which they will operate, should their applications be approved for implementation by the Regional Schools' Commissioner and the Secretary of State for Education;
- Local Members are:
  - kept informed of planned changes to provision in their wards and their views sought on emerging issues and actions to be taken to address these;
  - invited to participate in the assessment of potential sponsors' proposals to establish and run new schools in the county in response to the

Council's identified published need for new schools to meet its basic need requirements.

## 7.6 Public Health Implications

There are no significant implications within this category

Implications	Officer Clearance
<b>Have the resource implications been cleared by Finance?</b>	Yes Martin Wade
<b>Have the procurement/contractual/ Council Contract Procedure Rules implications been cleared by Finance?</b>	Yes Martin Wade
<b>Has the impact on Statutory, Legal and Risk implications been cleared by LGSS Law?</b>	Yes Fiona McMillan
<b>Are there any Equality and Diversity implications?</b>	Yes Jon Lewis
<b>Have any engagement and communication implications been cleared by Communications?</b>	Yes Jo Dickson
<b>Are there any Localism and Local Member involvement issues?</b>	Yes Jon Lewis
<b>Have any Public Health implications been cleared by Public Health</b>	Yes Tess Campbell

Source Documents	Location
Business Plan 2020/21 Letter from Lord Agnew re: Basic Need Allocations Pupil forecast data	0-19 Place Planning & Organisation Service Second Floor Octagon Cambridge CB3 0AP



## Appendix B: Children & Young People Capital Schemes

Type of scheme	Ref	Scheme	Description	Scheme Start	Total Cost £000	Previous Years £000	2020-21 £000	2021-22 £000	2022-23 £000	2023-24 £000	2024-25 £000	Later Years £000	Committee
	<b>A/C.01</b>	<b>Basic Need - Primary</b>											
Basic Need - Primary	A/C.01.021	North West Cambridge (NIAB site) primary	New 2 form entry school with 52 Early Years provision: £8,876k Basic Need requirement 420 places £1,700k Early Years Basic Need 52 places £1,200k Community facilities - Children's Centre	Committed	11,776	545		40	6,952	4,000	239	-	C&YP
Basic Need - Primary	A/C.01.028	Fulbourn Phase 2	Expansion of 4 classrooms: £6,951k Basic Need requirement 120 places	Committed	6,951	6,951		-	-	-	-	-	C&YP
Basic Need - Primary	A/C.01.029	Sawtry Infants and Juniors	Expansion of provision in Sawtry Primary Basic Need requirement 210 places Early Years Basic Need 26 places	Committed	8,725	2,443	279	4,300	1,450	253	-	-	C&YP
Basic Need - Primary	A/C.01.034	St Neots, Wintringham Park	New 3 form entry school with 78 Early Years provision: £11,210k Basic Need requirement 630 places £2,640k Early Years Basic Need 78 places	Committed	13,975	9,644	3,709	400	222	-	-	-	C&YP
Basic Need - Primary	A/C.01.037	Chatteris New School	New 1 form of entry School with 26 Early Years places: £6,155k Basic Need requirement 210 places £ 825k Early Years	Committed	6,980	3,029	3,800	151	-	-	-	-	C&YP
Basic Need - Primary	A/C.01.039	Wyton Primary	New replacement 1.5 form entry school: £9,100k Basic Need requirement 315 places	Committed	9,100	8,998	102	-	-	-	-	-	C&YP
Basic Need - Primary	A/C.01.041	Barrington	Expansion to 1 form of entry: £3,000k Basic Need requirement	Committed	3,000	2,784	216	-	-	-	-	-	C&YP
Basic Need - Primary	A/C.01.046	Sawston Primary	Extension of 4 classrooms to complete 1 form entry expansion: £2,460k Basic Need requirement 120 places	2019-20	2,460	2,155	305	-	-	-	-	-	C&YP
Basic Need - Primary	A/C.01.048	Histon Additional Places	Expansion of 2 form entry primary and 2 form entry Early Years in the Histon area: £17,170k Basic Need requirement 210 places	Committed	17,170	10,014	6,735	235	186	-	-	-	C&YP
Basic Need - Primary	A/C.01.062	Waterbeach Primary School	Expansion of 1 form of entry due to in-catchment development: £6,759 Basic Need requirement 120 places	Committed	6,766	6,126	400	240	-	-	-	-	C&YP
Basic Need - Primary	A/C.01.065	New Road Primary	Expansion to 2 form of entry: £6,808k Basic Need requirement	Committed	6,608	6,077	400	131	-	-	-	-	C&YP
Basic Need - Primary	A/C.01.066	Bassingbourn Primary School	Expansion	2019-20	2,875	2,599	200	76	-	-	-	-	C&YP
Basic Need - Primary	A/C.01.067	WING Development - Cambridge	New 2 form entry school with 52 Early Years provision and community facilities: £8,590k Basic Need requirement 420 places £1,260k Early Years Basic Need 52 places	2019-20	10,250	496	6,600	2,900	254	-	-	-	C&YP
Basic Need - Primary	A/C.01.068	St Philips Primary School	Expansion of 0.5 form of entry: £3,500k Basic Need requirement 60 places	2018-19	3,500	87	1,800	1,100	400	113	-	-	C&YP
Basic Need - Primary	A/C.01.070	St Ives, Eastfield / Westfield / Wheatfields	Expansion of 1 form of entry: £7,900k Basic Need requirement 210 places	Committed	7,900	326	4,500	2,800	274	-	-	-	C&YP
Basic Need - Primary	Various	Confidential Schemes	Various schemes which have not yet been let	Various	77,505	17	434	9,773	13,950	22,586	23,585	7,160	
		<b>Total - Basic Need - Primary</b>			<b>195,541</b>	<b>62,291</b>	<b>29,480</b>	<b>22,146</b>	<b>23,688</b>	<b>26,952</b>	<b>23,824</b>	<b>7,160</b>	
	<b>A/C.02</b>	<b>Basic Need - Secondary</b>											
Basic Need - Secondary	A/C.02.003	Littleport secondary and special	New 4 form entry school (with 5 form entry core facilities) with new SEN school and 52 Early Years provision: £29,482k Basic Need requirement 600 places £1,500k Early Years Basic Need 26 places £12,400k SEN 110 places	Committed	43,324	43,324		-	-	-	-	-	C&YP

Type of scheme	Ref	Scheme	Description	Scheme Start	Total Cost £000	Previous Years £000	2020-21 £000	2021-22 £000	2022-23 £000	2023-24 £000	2024-25 £000	Later Years £000	Committee
Basic Need - Secondary	A/C.02.004	Bottisham Village College	Expansion to 10 form entry school: £14,969k Basic Need requirement 150 places	Committed	14,969	14,933	36	-	-	-	-	-	C&YP
Basic Need - Secondary	A/C.02.006	Northstowe secondary	New 4 form entry school (with 12 form entry core facilities) & 100 place SEN Provision: £50,373k Basic Need requirement 600 places	Committed	49,361	44,323	4,000	610	428	-	-	-	C&YP
Basic Need - Secondary	A/C.02.008	Cambridge City secondary	Additional capacity for Cambridge City: £18,355k Basic Need requirement 450 places	Committed	18,355	18,035	320	-	-	-	-	-	C&YP
Basic Need - Secondary	A/C.02.010	Cambourne Village College	Expansion to 7 form entry (Phase 2): £9,956k Basic Need requirement 300 places Follow on expansion to 9 form entry: £9,066k Basic Need requirement 300 places	Committed	19,024	18,691	333	-	-	-	-	-	C&YP
Basic Need - Secondary	A/C.02.011	New secondary capacity to serve Wisbech	New 4 form entry school with 8FE core and SEMH provision: £26,500k Basic Need requirement 750 places £12,300 SEMH Provision	2019-20	38,800	1,275	3,350	30,300	3,270	605	-	-	C&YP
Basic Need - Secondary	A/C.02.012	Cromwell Community College	Expansion from 7 to 8 form entry school: £8,320k Basic Need requirement 150 places	2019-20	8,527	4,448	4,000	79	-	-	-	-	C&YP
Basic Need - Secondary	A/C.02.016	Cambourne West secondary	New 6 form entry school with 300 place sixth form provision: £38,500k Basic Need requirement 900 places	2018-19	38,500	160	270	390	550	24,600	12,000	530	C&YP
Basic Need - Secondary	Various	Confidential Schemes	Various schemes which have not yet been let	Various	89,408	382	1,640	14,371	40,900	19,920	8,065	4,130	
		<b>Total - Basic Need - Secondary</b>			<b>320,268</b>	<b>145,571</b>	<b>13,949</b>	<b>45,750</b>	<b>45,148</b>	<b>45,125</b>	<b>20,065</b>	<b>4,660</b>	
	<b>A/C.03</b>	<b>Basic Need - Early Years</b>											
Basic Need - Early Years	A/C.03.003	LA maintained Early Years Provision	Funding which enables the Council to increase the number of free Early Years funded places to ensure the Council meets its statutory obligation. This includes providing one-off payments to external providers to help meet demand as well as increasing capacity attached to Cambridgeshire primary schools.	Committed	6,310	6,210	100	-	-	-	-	-	C&YP
		<b>Total - Basic Need - Early Years</b>			<b>6,310</b>	<b>6,210</b>	<b>100</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
	<b>A/C.04</b>	<b>Adaptations</b>											
Adaptations	Various	Confidential Schemes	Various schemes which have not yet been let	Various	351	1	-	-	35	300	15	-	C&YP
		<b>Total - Adaptations</b>			<b>351</b>	<b>1</b>	<b>-</b>	<b>-</b>	<b>35</b>	<b>300</b>	<b>15</b>	<b>-</b>	
	<b>A/C.05</b>	<b>Condition &amp; Maintenance</b>											
Condition & Maintenance	A/C.05.001	School Condition, Maintenance & Suitability	Funding that enables the Council to undertake work that addresses condition and suitability needs identified in schools' asset management plans, ensuring places are sustainable and safe.	Ongoing	25,529	3,179	2,350	2,500	2,500	2,500	2,500	10,000	C&YP
Condition & Maintenance	A/C.05.002	Kitchen Ventilation	Works to improve ventilation & gas safety in school kitchens (where gas is used for cooking) is required to comply with the Gas safety regulations BS 6173:2009.	Committed	1,650	1,500	150	-	-	-	-	-	C&YP
		<b>Total - Condition &amp; Maintenance</b>			<b>27,179</b>	<b>4,679</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>10,000</b>	



Type of scheme	Ref	Scheme	Description	Scheme Start	Total Cost £000	Previous Years £000	2020-21 £000	2021-22 £000	2022-23 £000	2023-24 £000	2024-25 £000	Later Years £000	Committee
	<b>A/C.07</b>	<b>Schools Mananged Capital</b>											
Schools Mananged Capital	A/C.07.001	School Devolved Formula Capital	Funding is allocated directly to Cambridgeshire Maintained schools to enable them to undertake low level refurbishments and condition works.	Ongoing	8,130	813	813	813	813	813	813	3,252	C&YP
		<b>Total - Schools Mananged Capital</b>			<b>8,130</b>	<b>813</b>	<b>813</b>	<b>813</b>	<b>813</b>	<b>813</b>	<b>813</b>	<b>3,252</b>	
	<b>A/C.08</b>	<b>Specialist Provision</b>											
Specialist Provision	A/C.08.003	SEN Pupil Adaptations	This budget is to fund child specific adaptations to facilitate the placement of children with SEND in line with decisions taken by the County Resourcing Panel.	Ongoing	600	150	150	150	150	-	-	-	C&YP
Specialist Provision	A/C.08.005	Spring Common Special School	Replace mobile classrooms with permanent accommodation. Create specialist rooms to meet the needs of pupils with Special Education Needs, including therapy and hygiene rooms in accordance with government guidelines	2018-19	3,000	200	1,500	1,300	-	-	-	-	C&YP
Specialist Provision	A/C.08.006	Highfields Phase 2	This scheme is provide essential ancillary facilities recommended for a school of this size and nature	2019-20	6,870	3,806	2,800	194	70	-	-	-	C&YP
Specialist Provision	Various	Confidential Schemes	Various schemes which have not yet been let	Various	9,200	61	1,500	2,200	1,450	3,989	-	-	
		<b>Total - Specialist Provision</b>			<b>19,670</b>	<b>4,217</b>	<b>5,950</b>	<b>3,844</b>	<b>1,670</b>	<b>3,989</b>	<b>-</b>	<b>-</b>	
	<b>A/C.09</b>	<b>Site Acquisition &amp; Development</b>											
Site Acquisition & Development	A/C.09.001	Site Acquisition, Development, Analysis and Investigations	Funding which enables the Council to undertake investigations and feasibility studies into potential land acquisitions to determine their suitability for future school development sites.	Ongoing	600	150	150	150	150	-	-	-	C&YP
Site Acquisition & Development	Various	Confidential Schemes	Various schemes which have not yet been let	Various	2,000	-	2,000	-	-	-	-	-	C&YP
		<b>Total - Site Acquisition &amp; Development</b>			<b>2,600</b>	<b>150</b>	<b>2,150</b>	<b>150</b>	<b>150</b>	<b>-</b>	<b>-</b>	<b>-</b>	
	<b>A/C.10</b>	<b>Temporary Accommodation</b>											
Temporary Accommodation	A/C.10.001	Temporary Accommodation	Funding which enables the Council to increase the number of school places provided through use of mobile accommodation. This scheme covers the cost of purchasing new mobiles and the transportation of provision across the county to meet demand.	Ongoing	12,500	1,500	1,500	1,500	1,500	1,500	1,000	4,000	C&YP
		<b>Total - Temporary Accommodation</b>			<b>12,500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,000</b>	<b>4,000</b>	
	<b>A/C.11</b>	<b>Children Support Services</b>											
Children Support Services	A/C.11.001	Children's Minor Works and Adaptions	Funding which enables remedial and essential work to be undertaken, maintaining the Council's in-house LAC provision.	Ongoing	75	25	25	25	-	-	-	-	C&YP
Children Support Services	A/C.11.003	P&C Buildings & Capital Team Capitalisation	Salaries for the Buildings and Capital Team are to be capitalised on an ongoing basis. These are budgeted as one line, but are eventually capitalised against individual schemes.	Ongoing	2,500	250	250	250	250	250	250	1,000	C&YP

Type of scheme	Ref	Scheme	Description	Scheme Start	Total Cost £000	Previous Years £000	2020-21 £000	2021-22 £000	2022-23 £000	2023-24 £000	2024-25 £000	Later Years £000	Committee
		Total - Children Support Services			2,575	275	275	275	250	250	250	1,000	
		Total C&YP Schemes			595,124	225,707	56,717	76,978	75,754	81,429	48,467	30,072	

**SERVICE COMMITTEE REVIEW OF DRAFT REVENUE BUSINESS PLANNING PROPOSALS FOR 2020-21 TO 2024-25**

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

*Meeting Date:* **8 October 2019**

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

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

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

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

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

**a) Note the overview and context provided for the 2020-21 to 2024-25 Business Plan revenue proposals for the Service.**

**b) Comment on the draft revenue proposals that are within the remit of the Children & Young People Committee for 2020-21 to 2024-25.**

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## 1. OVERVIEW

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

### Priority Outcomes for Cambridgeshire Citizens

A good quality of life for everyone	Thriving places for people to live	The best start for Cambridgeshire's children
<ul style="list-style-type: none"> <li>◆ Keeping vulnerable people safe in a way that draws on their own strengths and those of their communities.</li> <li>◆ Nurturing healthily communities that have access to resources that enable them to support themselves, connect with others and become sustainable.</li> <li>◆ Improving social and economic equality so that life expectancy, opportunity and social mobility are not determined by wealth or background.</li> <li>◆ Encouraging and supporting people to choose healthy lifestyles to prevent problems in later life - focusing our help on those communities most at risk of poor health outcomes.</li> <li>◆ Using our public assets wisely and raising money in a fair and businesslike way to generate social return for all citizens of Cambridgeshire.</li> </ul>	<ul style="list-style-type: none"> <li>◆ Growing financial and social capital place-by-place by stewarding local resources including public, private and voluntary contribution.</li> <li>◆ Continuing to invest in the environment, infrastructure and services that are a vital part of everyday life for everyone in the county and for a thriving local economy.</li> <li>◆ Putting more choice and more independence directly into the hands of individuals and communities.</li> <li>◆ Working with District and Parish Councils, Public Sector Partners and other community organisations to provide local services which build supportive, resilient communities and great places to live.</li> </ul>	<ul style="list-style-type: none"> <li>◆ Focusing on what happens to children in their earliest years as the key to influencing positive outcomes in adult life.</li> <li>◆ Working with children, their families and carers to develop positive attitudes to learning and health and wellbeing.</li> <li>◆ Joining services across health, education and social care to address social inequalities in our most deprived communities.</li> <li>◆ Intervening early and effectively to support and safeguard vulnerable children, young people and their families.</li> <li>◆ Increasing stability in placements for children in care.</li> <li>◆ Providing ongoing support for care leavers to help achieve positive educational outcomes and access to quality work opportunities.</li> </ul>

- 1.2 To ensure we deliver our agenda, the focus will continue to be on getting the maximum possible value for residents from every pound of public money we spend, and doing things differently to respond to changing needs and new opportunities. The Business Plan therefore sets out how we aim to provide good public services and achieve better outcomes for communities, whilst also responding to the challenge of reducing resources.
- 1.3 Like many Councils across the country, we are facing a major financial challenge. Demand is increasing and funding is reducing at a time when the cost of providing services continues to rise significantly due to inflationary and demographic pressures. Through our FairDeal4Cambs campaign we are currently linking with the 36 Shire County areas who make up membership of the County Councils Network and who are raising the issue of historic underfunding of Shire Counties with our MPs and through them with Government. As one of the fastest growing Counties in the country, this financial challenge is greater in Cambridgeshire than elsewhere. We have already delivered £178m of savings over the last five years and have a strong track record of value for money improvements which protect front line services to the greatest possible extent. However, we know that there will be diminishing returns from existing improvement schemes and that the substantial pressure on public finances remains. It is therefore clear that we need to continue to work alongside local communities to build independence and co-produce solutions at pace.
- 1.4 We recognise the scale of change needed and propose a significant programme of change across our services, with our partners and, crucially, with our communities. To support this we have a dedicated transformation

fund as part of the Business Plan, providing the resource needed in the short term to drive the change we need for the future.

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

might be accelerated if early results are promising. We have adapted our approach to business planning in order to manage these risks, specifically;

- Through the development of proposals which exceed the total savings/income requirement – so that where some schemes fall short they can be mitigated by others and we can manage the whole programme against a bottom-line position
- By establishing a continual flow of new proposals into the change programme – moving away from a fixed cycle to a more dynamic view of new thinking coming in and existing schemes and estimates being refined
- Taking a managed approach to risk – with clarity for members about which proposals have high confidence and certainty and which represent a more uncertain impact

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

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

## **2. BUILDING THE REVENUE BUDGET**

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

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

2.3 The budget proposals being put forward include revised forecasts of the expected cost of inflation following a detailed review of inflation across all services at an individual budget line level. Inflation indices have been updated

using the latest available forecasts and applied to the appropriate budget lines. Inflation can be broadly split into pay, which accounts for inflationary costs applied to employee salary budgets, and non-pay, which covers a range of budgets, such as energy, waste, etc. as well as a standard level of inflation based on government Consumer Price Index (CPI) forecasts. All inflationary uplifts require robust justification and as such general inflation is assumed to be 0%. Key inflation indices applied to budgets are outlined in the following table:

<b>Inflation Range</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>
Non-pay inflation (average of multiple rates) where applicable	3.6%	2.7%	2.8%	2.7%	2.7%
Pay (admin band)	2%	2%	1%	1%	1%
Pay (management band)	2%	2%	1%	1%	1%

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

<b>Service Block</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>
People and Communities (P&C)	5,665	5,748	4,475	4,171	4,251
Place and Economy (P&E)	1,961	2,053	2,222	2,259	2,361
Commercial and Investments (C&I)	238	147	138	141	143
Public Health	51	51	24	24	24
Corporate and Managed Services	-275*	174	103	104	104
LGSS Operational	277	277	139	139	139
<b>Total</b>	<b>7,917</b>	<b>8,450</b>	<b>7,101</b>	<b>6,838</b>	<b>7,022</b>

\*Includes reduction of additional pension contribution in relation to vacancies to be apportioned between Service Blocks

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

<b>Service Block</b>	<b>2020-21 £'000</b>	<b>2021-22 £'000</b>	<b>2022-23 £'000</b>	<b>2023-24 £'000</b>	<b>2024-25 £'000</b>
People and Communities (P&C)	10,771	11,252	12,811	13,295	13,008
Place & Economy (P&E)	199	225	179	192	202
<b>Total</b>	<b>10,970</b>	<b>11,477</b>	<b>12,990</b>	<b>13,487</b>	<b>13,210</b>

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

<b>Service Block / Description</b>	<b>2020-21 £'000</b>	<b>2021-22 £'000</b>	<b>2022-23 £'000</b>	<b>2023-24 £'000</b>	<b>2024-25 £'000</b>
<b>New Pressures Arising in 20-21</b>					
P&C: Increase in Older People's placement costs	4,458				
P&C: Home to School Transport - Special	800				
P&C: SEND Specialist Services – loss of grant	300				
P&C: SEND Specialist Service – underlying pressures	201				
C&I: East Barnwell Community Centre		100			
<b>Existing Pressures Brought Forward</b>					
P&C: Impact of National Living Wage on Contracts	3,367	3,091	3,015	3,015	3,015
P&C: Dedicated Schools Grant Contribution to Combined Budgets	1,579	1,500			
P&C: Libraries to serve new developments		49			
P&C: Supervised contact (numbers of children)	-35				
P&C: Independent reviewing officers (numbers of children)		-85			
P&E: Minerals and Waste Local Plan	-54	-54			
P&E: Guided Busway Defects	-1,300				
C&I: Renewable energy – Soham	4	5	40		
C&I: LGSS Law dividend expectation		-96			
Impact of Local Government Pay offer on CCC Employee Costs (combined)	174	174			
<b>Total</b>	<b>9,494</b>	<b>4,684</b>	<b>3,055</b>	<b>3,015</b>	<b>3,015</b>

### 3. SUMMARY OF THE DRAFT REVENUE BUDGET

- 3.1 In order to balance the budget in light of the cost increases set out in the previous section and reduced Government funding, savings or additional income of £24.6m are required for 2020-21, and a total of £74m across the full five years of the Business Plan. The following table shows the total level of savings necessary for each of the next five years, the amount of savings attributed from identified savings and the residual gap for which saving or income has still to be found:



Service Block	2020-21 £'000	2021-22 £'000	2022-23 £'000	2023-24 £'000	2024-25 £'000
Total Saving Requirement	24,561	14,916	12,280	12,697	9,050
Identified Savings	-10,711	-2,256	920	206	558
Identified additional Income Generation	-1,285	-2,225	-3,542	-365	133
<b>Residual Savings to be identified</b>	<b>12,565</b>	<b>10,435</b>	<b>9,658</b>	<b>12,538</b>	<b>9,741</b>

3.2 As the table above shows, there is still a significant level of savings or income to be found in order to produce a balanced budget for 2020-21. While actions are being taken to close the funding gap, as detailed below, it must be acknowledged that the proposals already identified are those with the lower risk and impact profiles and the further options being considered are those considered less certain, or with greater impact.

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

- Reviewing all the existing proposals to identify any which could be pushed further – in particular where additional investment could unlock additional savings
- Identifying whether any longer-term savings can be brought forward
- Reviewing the full list of in-year and 2020-21 pressures – developing mitigation plans wherever possible to reduce the impact of pressures on the savings requirement
- Bringing more ideas into the Transformation Pipeline – this work will continue to be led across service areas with support from the Transformation team – recognising that it is the responsibility of all areas of the Council to keep generating new proposals which help meet this challenge.

3.4 There are also a number of additional risks and assumptions with potential impacts on the numbers above and accompanying tables. These will be monitored closely and updated as the Business Plan is developed to ensure that any financial impacts are accurately reflected in Council budgets:

- The Business Plan includes a 2% inflationary uplift for administrative and management band staff pay. The National Joint Council pay scales have not been confirmed for 2020-21 onwards and it is possible that an uplift of greater than 2% will be agreed. A number of other groups of public sector workers including teachers, armed forces and police officers are expected to receive pay increases in excess of 2% in 2020-21.
- The result of schools funding reforms, in particular the control of the Dedicated Schools Grant shifting further toward individual schools, potential additional funding to be announced by government, and the local situation with a deficit held within the high needs block is still under discussion and the significant current pressure will be updated as the outcome of this discussion becomes clear.
- Movement in current year pressures – Work is ongoing to manage our in-year pressures downwards however any change to the out-turn position of the Council will impact the savings requirement in 2020-21. This is particularly

relevant to demand led budgets such as children in care or adult social care provision.

- The inflationary cost increases set out in section 2.4 assume that inflation on the cost of bed-based care within Adults & Older People's Services will continue to be higher than general inflation in 2020-21. Additionally, the pressures within Older People's services included in section 2.6 assume that the local NHS continues to contribute funding to joint health and social care initiatives at current levels in 2020-21.
  - The Government has confirmed that the introduction of 75% business rates retention and the review of relative needs and resources (fair funding review) will be delayed until 2021 to coincide with the next multi-year spending review. There is therefore a significant level of uncertainty around the accuracy of our funding assumptions from 2021/22 onwards.
  - The Council has worked closely with local MPs in campaigning for a fairer funding deal for Cambridgeshire. The Chancellor announced the Government's spending plans for 2020-21 on 4th September, which included an additional £1bn of grant funding for social care. The financial implications for the Council are still as yet unclear as individual local authority allocations are yet to be announced. Notwithstanding any additional funding the Council may receive, it is expected that significant savings are required to balance the budget for 2020-21 and services continue to develop plans at pace.
  - The Government has confirmed that The Winter Pressures and Social Care Support Grants, announced for the first time in 2019-20, will continue in 2020-21. These grants now support £4.4m of permanent spending across Adults and Children's Services as well as contributing £1.9m to the 2020-21 budget gap. We have assumed, in line with other Shire Counties, that these grants continue at their current levels throughout the period of the current Medium Term Financial Strategy (2020-21 – 2024-25). However, the Council will continue to develop options for further savings which will allow the authority to operate on a sustainable basis should this funding not be forthcoming in future years.
- 3.5 In some cases, services have planned to increase income to prevent a reduction in service delivery. For the purpose of balancing the budget these two approaches have the same effect and are treated in the same way.
- 3.6 This report forms part of the process set out in the Medium Term Financial Strategy whereby the Council updates, alters and refines its revenue and capital proposals in line with new savings targets. New proposals are developed across Council to meet any additional savings requirement and all existing schemes are reviewed and updated before being presented to service committees for further review during December.
- 3.7 The level of savings required is based on a 2% increase in the Adults Social Care (ASC) precept and a 0% increase in Council tax. The Government has confirmed that Local Authorities will be granted the continued flexibility to levy the ASC precept in 2020-21, however the Government has not yet announced the Council tax referendum limit for 2020-21. Local Authorities were permitted to increase general Council tax by a maximum of 2.99% in 2018-19 and 2019-20 without the requirement for approval from residents through a positive vote

in a local referendum. It is likely, although not confirmed, that the Council will be presented with the option to increase Council tax by up to a further 2.99% in 2020-21. It is estimated that the cost of holding a referendum for increases deemed to be excessive would be around £100k, rising to as much as £500k should the public reject the proposed tax increase (as new bills would need to be issued).

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

#### **4.0 BUSINESS PLANNING CONTEXT FOR CHILDREN AND YOUNG PEOPLE COMMITTEE**

- 4.1 We continue to experience high levels of demand with the number of children in care remaining at a higher level than Cambridgeshire has had previously and a rising prevalence of special educational need and disability. At the same time our grant funding continues to diminish, creating further pressure on the budget model.
- 4.2 Transformation of the way we do things has been the main focus in developing new savings proposals for the new financial year. There are also a series of savings proposals that are identified in the business plan and are due to be made in 2020/21.
- 4.3 We have been fortunate to have been awarded funding from central government to establish the Family Safeguarding model of practice within children's social care services.
- 4.4 This model of practice is based on the inclusion of adult practitioners experienced in working with domestic abuse, substance and alcohol misuse and emotional and mental health. The majority of children subject to child protection plans live in families where adults are struggling with these issues.
- 4.5 Developing this approach within Cambridgeshire will enable us to improve outcomes for our most vulnerable children because this approach has been shown to be more effective in helping adults with complex difficulties to make sustained changes in their lives, enabling them to provide secure homes for their children and reducing the number of children who come into care. This is good for children and families, as well as reducing demand on Council budgets.
- 4.6 This funding will help us to deliver the planned savings associated with reducing the numbers in care in the County to closer to the average of our statistical neighbours as it is implemented by the beginning of 2020/21.
- 4.7 At the same time, we are reviewing the way that our early help services operate so that they target those at greatest risk of developing more significant difficulties and so most likely to need the support of specialist children's services in the most efficient way possible.

4.8 As in previous years, we are focused on developing innovations in the way in which we work, and are seeking to avoid reductions in front-line service delivery wherever possible.

#### 4.9 **Education**

The pressure on the Dedicated Schools Grant is significant. The number of pupils who have an education health and care plan have increased by over 30% since 2015 and to meet need the high needs element of the grant has overspent by £7m. There are a number of drivers behind this change which include:

- An accountability framework for schools which does not encourage inclusive practice and can lead to children being placed in specialist provision when it is not required.
- A shortage of special school places which may lead to great need to place in the independent sector at greater cost.
- The reforms in SEND which gave greater access to EHCPs for 0 to 5 year olds and extended access to education from up to 19 to 25.
- Greater complexity of needs have emerged including higher levels of identification of conditions e.g. autism and the emergence of needs around mental health.
- Demographic increases in our population – the number of children overall have increased by 4% since 2011 without additional resources.
- Parental choice has seen a number of tribunals for placements lost at a significantly higher cost especially around specialist therapeutic provision.

4.10 A series of measures to reduce the over-spend have been considered and will be consulted upon in the autumn. We have also discussed the concerns around the level of funding for SEND in Cambridgeshire with all our MPs who have agreed to raise the challenges more formally with Ministers.

4.11 Section 5 of this paper describes the transformation proposals we have developed for 2020/21 to deliver these commitments – addressing the financial challenge without cutting services unnecessarily.

4.12 Given the level of savings required by the Council as a whole for 2020/21, all current and new proposals that are considered achievable are included in Appendix 1. Members are asked to consider and comment on that list. Members should bear in mind that any savings removed will increase the pressure on the Council as a whole. Therefore, thought should also be given to what could replace removed savings.

### 5. **OVERVIEW OF CHILDREN'S COMMITTEE'S DRAFT REVENUE PROGRAMME**

5.1 The list below includes the draft 2020/21 business planning proposals within the remit of the Children's Committee. In each case the reference to the business planning table is included along with the anticipated level of financial saving or additional income. It is important for the Committee to note that the proposals and figures are draft at this stage and that work on the business cases is ongoing. Updated proposals will be presented to Committee again in December, at which point business cases and the associated impact assessments will be final for the Committee to endorse.

- 5.2 **A/R.6.255 LAC (Looked After Children) Placement composition & reduction in numbers (-3,134k)**
- 5.3 **A/R.6.266 LAC Demand Management (-1,500k)**
- 5.4 **A/R.6.267 Children's Disability 0-25 Service (-50k)**
- 5.5 **A/R.6.257 Early Help offer within Children's Services (-750k)**
- 5.6 **A/R.6.269 Review of Education Support Functions (-171k)**
- 5.7 **A/R.6.202 Youth Justice / Youth Support (-30k)**

## **6 LONGER TERM TRANSFORMATION TO CREATE A SUSTAINABLE SERVICE MODEL**

- 6.1 This programme of work includes innovative approaches that will improve outcomes whilst continuing to deliver a further level of efficiency and significant savings.
- 6.2 A Transformation resource was established in 2016 to enable investment in longer term initiatives, identifying opportunities where better outcomes can be delivered at reduced cost and demand for services can be reduced. To date, savings of £23.8m have been released as a result of services using this resource.

## **7. NEXT STEPS**

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

December	Updated business cases and any additional business cases to be considered by committee
January	General Purposes Committee will review the whole draft Business Plan for recommendation to Full Council
February	Full Council will consider the draft Business Plan

## **8. ALIGNMENT WITH CORPORATE PRIORITIES**

- 8.1 **A good quality of life for everyone**  
There are no significant implications for this priority.
- 8.2 **Thriving places for people to live**  
The impact of these proposals is summarised in the equality impact assessments, included within Appendix 1.
- 8.3 **The best start for Cambridgeshire's children**  
The impact of these proposals is summarised in the equality impact assessments, included within Appendix 1.

## **9. SIGNIFICANT IMPLICATIONS**

### **9.1 Resource Implications**

The proposals set out the response to the financial context described in section 4 and the need to change our service offer and model to maintain a sustainable budget. The full detail of the financial proposals and impact on budget is described in the financial tables of the business plan, attached to this paper in Appendix 2. The proposals seek to ensure that we make the most effective use of available resources across the health and social care system and are delivering the best possible services given the reduced funding. This set of business planning proposals is subject to financial risk. In particular, the proposals for reduced spending on statutory care budgets represent ambitious targets for budgets which are 'demand-led' and therefore not fully controllable. We will always need to meet statutory needs and so we are reliant on our early help and preventative activity being successful in reducing demand. If this is not successful then further savings will have to be found elsewhere.

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

Where there are any implications in relation to contractual procedures or rules, these will be included within the business cases in Appendix 1.

### **9.3 Statutory, Legal and Risk implications**

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

### **9.4 Equality and Diversity Implications**

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

### **9.5 Engagement and Consultation Implications**

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

Draft Equality Impact Assessments (EIAs) for the savings proposals are included within each business case (Appendix 1) for consideration by the Committee, and where applicable these will be developed based on consultation with service users and stakeholders.

### **9.6 Localism and Local Member Involvement**

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

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

## 9.7 Public Health Implications

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

Implications	Officer Clearance
<b>Have the resource implications been cleared by Finance?</b>	Yes Emma Jones
<b>Have the procurement/contractual/ Council Contract Procedure Rules implications been cleared by the LGSS Head of Procurement?</b>	Yes Jeandre Hunter Strategic Procurement Manager
<b>Has the impact on Statutory, Legal and Risk implications been cleared by LGSS Law?</b>	Yes Monitoring Officer: Fiona McMillan, LGSS Law
<b>Are there any Equality and Diversity implications?</b>	Covered in business case equality impact assessments Julia Turner
<b>Have any engagement and communication implications been cleared by Communications?</b>	Yes Jo Dickson
<b>Have any localism and Local Member involvement issues been cleared by your Service Contact?</b>	Yes Julia Turner
<b>Have any Public Health implications been cleared by Public Health</b>	Yes Raj Lakshman

Source Documents	Location
Strategic Framework	<a href="https://ccc-live.storage.googleapis.com/upload/www.cambridgeshire.gov.uk/council/finance-and-budget/Section%201%20-%20Strategic%20Framework%20-%202019-20.pdf?inline=true">https://ccc-live.storage.googleapis.com/upload/www.cambridgeshire.gov.uk/council/finance-and-budget/Section%201%20-%20Strategic%20Framework%20-%202019-20.pdf?inline=true</a>

Appendix 1: Draft Business Cases for business planning proposals within the remit of Children and Young People's Committee

Appendix 2: Financial summary – table 3



## Business Case

### A/R.6.255 Children in Care - Placement composition and reduction in numbers

### A/R.6.266 Children in care stretch target - Demand Management

#### Project Overview

Project Title	A/R.6.255 Children in Care - Placement composition and reduction in numbers & A/R.6.266 Children in care stretch target - Demand Management		
Project Code	TR001532	Business Planning Reference	A/R.6.255
Business Planning Brief Description	This business case describes how by a mixture of continued recruitment of our own foster carers and a projected reduction in overall numbers of children in care, overall costs associated with looking after children and young people in Cambridgeshire can be reduced in 2020/21 by a net amount of £2m compared with the budget for 2019/20. This is savings target in cash terms once allowances have been made for demography and other growth elements to the budget.		
Senior Responsible Officer	Lou Williams: Service Director Children & Safeguarding		

#### Project Approach

##### Background

##### Why do we need to undertake this project?

There are two main reasons for this project being required:

- Outcomes for Children:** There are significantly higher numbers of children in care in Cambridgeshire than our statistical neighbour average. There are currently around 780 children and young people in care in Cambridgeshire. If we were looking after a similar number as the average of our statistical neighbours, we would have closer to 630 in care. Councils should only look after children for whom there is no safe alternative, and should identify permanency outside the care system for all children who come into care as quickly as possible. Permanency options include safe return to parents or extended family, possibly under an order such as a Special Guardianship Order, or through adoption. Our high numbers suggest that we are not delivering the best possible outcomes in these areas. Higher numbers in care were a consequence of the previous structure within children's social care. A comprehensive restructure was completed in November 2018 and this will result in a reducing population of children in care, but this will take some time to take effect.
- Placement Mix:** When children need to be looked after, they are best placed with foster carers. There are two main sources of foster carers – those we recruit ourselves, and those recruited by Independent Fostering Agencies [IFAs]. Those we recruit ourselves are more likely to be local than those recruited by IFAs, and we know our carers better, meaning that we can place children with those who we are confident will 'fit' well within their family. Both are important factors since a more local carer means less disruption to family, friends and school networks for the child or young person, while improved matching means that there is less likelihood that a placement comes to an unplanned end, disrupting the lives of the children concerned.
- Financial:** Looking after children is very expensive and our current looked after numbers are placing a considerable financial pressure on the Council. If this continues, the likelihood is that we will need to find savings from prevention and early help or other areas of the service, which will mean reduced levels of support available to vulnerable children and young people in the community, eventually

risking higher numbers requiring support by specialist services. Placement mix also has a significant financial impact; foster care placements provided by an IFA are around twice the average cost of an in-house alternative and, given that they can be further away, may also result in higher costs in other areas including those associated with contact with birth families, to and from school and similar.

#### **What would happen if we did not complete this project?**

As implied by the above section, the Council will continue to experience significant financial pressures risking the delivery of important community-based services for vulnerable children and young people, while those in care are likely to experience poorer outcomes.

### **Approach**

#### **Aims / Objectives**

Reduce overall numbers in care through improved permanency planning, the steady implementation of Family Safeguarding in Cambridgeshire by March 2020, and continued focused activity on recruitment and retention of foster carers in line with the targets set out in the tables below. (See 'assumptions, constraints and communications' section)

Limited investment in a finance officer role to be located within corporate parenting service to assist in controlling expenditure on placement related issues, including in respect of oversight of legal order and connected carer payments.

#### **Project Overview - What are we doing**

There are three main strands to achieving the savings:

- Implementation of Family Safeguarding;
- Focused recruitment of our own foster carers;
- Continued focus on securing permanency for children in care outside of the care system.

#### **Implementation of Family Safeguarding**

Cambridgeshire County Council has been awarded funding from the DfE (Department of Education) to establish this model. It already operates in Peterborough. The model brings adult-facing practitioners into children's teams. These practitioners are experienced in working with mental and emotional ill health, domestic abuse and substance and alcohol misuse. These factors, known as the 'toxic trio' are the most common ones that adults in families are struggling with where children are subject to child protection or children in need plans. Locating these adult practitioners in children's teams means that the adults in the family are much more likely to receive effective multi-disciplinary support for the challenges they face. Very often, for example, community based mental health services would not work with these parents as they would not meet eligibility thresholds. Adults struggling with substance and alcohol misuse can find travelling to clinics challenging, but are much more easily able to access services if they at least initially come to them.

Family Safeguarding resulted in around an 8% reduction in numbers in care in Hertfordshire. In Peterborough, there has not been a clear reduction in overall numbers, but the rate of children in care in Peterborough has remained constant over the last two years, while those within the statistical neighbour group have grown significantly. Peterborough has around 370 children and young people in care; it would have 430 if its rate per 10,000 was in line with its statistical neighbour group.

Given that Cambridgeshire will begin Family Safeguarding with higher than expected numbers in the care system, it is reasonable to expect that the introduction of the model will bring a reduction in numbers coming into the care system as it becomes established. The model will be implemented by March 2020, and should become embedded during 2020/21.

#### **Placement Mix: Continued focus on recruitment of our own foster carers**

Cambridgeshire has a strong focus on recruiting our own foster carers through an on-going programme of

campaigns and publicity. The target for the current financial year is a net increase of 24 households, which should result in a net increase of around 35 new fostering placements. The nature of fostering means that some carers will leave over the course of a year, meaning that securing a net increase of 24 households will mean over recruitment. The target for 2020/21 is also for a net increase in fostering households of 24.

There is a long lead in time in recruitment since carers have to be trained and assessed before they can be approved – a process that typically takes around six months. Numbers in the pipeline would indicate that the above target should be achievable, however, with an additional 23 fostering placements with in-house carers from the start of 2020 compared with the position as of July 2019. This would mean that numbers in in-house foster placements should increase from 207 to 230.

### **Continued focus on securing permanency for children in care outside of the care system**

A system that is working well should offer the right focused support to the most vulnerable families so that issues are addressed and children can remain safely at home. This is a core expectation of the new Family Safeguarding approach. Where it appears not to be safe for children to remain at home, decisions should be made quickly. This is so that we reduce the likelihood of children suffering avoidable harm, and that we intervene when they are still young. It is easier to identify adopters for younger children and long term outcomes are better the younger that children are placed for adoption. Adoptions can and are successful for older children up to the age of 10, but judicial attitudes and availability of adopters combine to make it much more difficult in practice for adoption to be commonly progressed for children aged 5 and over.

Children coming into care at aged 8 and above are much more likely to remain in care for much or all of their childhoods. This is why it is important to make decisions about vulnerable children at the earliest age possible. Of course, families with older children move into the county, or serious challenges and difficulties may only become apparent as children become older, but our aim should be to offer the best support to families in order to maintain family relationships, while acting assertively in the best long term interest of children where there is clear evidence that their families are unable or unwilling to make the changes required.

Once children are in care, we need to balance the need for them to feel safe and secure in their placement with an openness of mind that families can make changes and, particularly as the child becomes older, this may mean that children can return home. However good we are as corporate parents, their birth family will always remain so and for a child in a long term foster placement, once they have left care, their longer term relationships may well remain with their birth family. This is an area that can challenge those working with children in care, and is one that we will continue to address to ensure that where it is safe and appropriate for them to do so, children and young people in care can return home even if the original plan was for them to remain in care until age 18.

### **Impact**

The impact of the interplay of these factors are the ones that will drive forward a reduction in overall costs by a target of £2m during 2020/21. This follows a savings target in 2019/20 of £2m, against which the current projected £650k overspend needs to be viewed.

#### **What assumptions have you made?**

The most significant assumption is that the overall placement budget for 2019/20 comes in on line. There are some challenging aspects to this assumption; the budget has a £2m savings target and the projected overspend as of the end of July 2019 is £650k. This overspend is associated with the fact that numbers in care have remained stubbornly difficult to reduce, while spontaneous arrivals of unaccompanied asylum seeking young people offer an additional challenge, with 12 coming into our care from mid-June to mid-July. In addition, a serious incident in Cambridge at the start of the year has resulted in a number of high cost placements for a group of adolescents with a projected cost in excess of £600k, partly offset by a reserves contribution to date of £350k.

At the same time, the independent fostering market is showing every sign of being overwhelmed by growing numbers in care across the country. The number in care nationally began rising rapidly in 2017/18, a process

that accelerated in 2018/19. Figures for 2019/20 will be available in the autumn, and there is every indication from market indications that the growth in numbers has continued. This means that it is more difficult to find foster placements, meaning that children and young people for whom a foster placement would have been available last year are now more likely to be placed within residential provision. This has significant cost implications since an IFA placement is around £850 per week, while residential placements start at over £3,000 per week.

While the budget is under pressure, it is committed at current placement costs; and as new in-house carers come on stream there will be some mitigation to costs, while any success in reducing numbers will also help to ease pressures.

The original expectation was that numbers in care should fall to the average of our statistical neighbours by the end of the 2020/21 financial year. Based on current numbers and that these have not reduced as expected to date this financial year, this target would appear to be very challenging to achieve in 18 months. Projections below are therefore modelled on different outcomes.

Cost avoidance associated with reductions in numbers in care are assumed to be based on the typical IFA rate of £850 per week. Increased availability of an in-house foster placements are assumed to result in a cost avoided of £400 per week based on the same IFA typical rate. In-house recruitment is assumed to be taking place at an even rate across the year and to result in 30 additional foster placements by year end, allowing for some slippage from the usual assumption of 1.6-1.8 placements per household, but assuming the net increase of 24 households is achieved. In year reductions in numbers in care are modelled at three different rates in the examples below.

#### **Table 1: Illustrating the impact on cost-avoidance through increased in-house carer recruitment**

Compared with the position as of July 2019, 23 additional in-house fostering placements contribute a full year cost avoidance of £478,400 from the start of April 2020. Additional cost avoided based on a steady increase by 2.5 in-house fostering households is as set out in the table below:

Month	Additional in-House Placements	Cost avoided based on remainder of 2020/21 year
Additional Placements from 2019/20	23	478400
End April 2020	2.5	48000
May 2020	2.5	44000
June 2020	2.5	39000
July 2020	2.5	35000
August 2020	2.5	30000
September 2020	2.5	26000
October 2020	2.5	22000
November 2020	2.5	17000
December 2020	2.5	13000
January 2021	2.5	9000
February 2021	2.5	5000
March 2021	2.5	0
<b>Total cost avoidance for Year</b>		<b>766400</b>

Clearly, if in-house recruitment does not achieve the targets in the current year, then there is a significant risk to the potential cost avoidance in 20/21 since we lose the full-year impact of every additional in-house placement that is not achieved.

#### **Reducing overall numbers of children in care**

There are three potential scenarios illustrated below, each modelled over the full year, based on an assumption that reductions in placement numbers are reduced at the weekly IFA typical rate of £850 per week. Clearly, reductions in numbers made at the beginning of the year create a larger cost avoidance than those made towards the end of the year.

Month	Number in Care			Cost Avoided		
	Low Optimism	Middle Optimism	High Optimism	Low Optimism	Middle Optimism	High Optimism
Beginning of year	780	780	780			
End April 2020	775	770	780	204000	408000	408000
May 2020	770	765	770	187000	187000	448800
June 2020	765	755	760	165750	331500	331500
July 2020	760	750	750	148750	148750	297500
August 2020	755	740	740	127500	255000	255000
Sept 2020	750	730	730	110500	221000	331500
Oct 2020	745	720	715	93500	187000	280500
Nov 2020	740	715	700	72250	72250	216750
Dec 2020	735	710	685	55250	55250	165750
Jan 2021	730	705	670	38250	38250	76500
Feb 2021	725	695	660	21250	42500	42500
March 2021	720	680	650	0	0	0
Total cost avoid for year: Reducing Numbers in Care				1224000	1946500	2854300
Total Cost Avoided: Placement Mix [See Table 1]				766400	766400	766400
<b>Total Cost Avoided Placement Mix and Reduced Numbers</b>				<b>1990400</b>	<b>2712900</b>	<b>3620700</b>

This assumes that numbers in care do not reduce further over the current financial year, and only begin to do so as Family Safeguarding becomes fully established from March 2020. Should overall numbers decline as the current financial year continues, then the starting point for 2020/21 will clearly be easier.

It is important to note that predicting placement numbers and mix is a very difficult challenge; and we are in a position where maintaining numbers at present levels is undermined annually by a rapidly increasing population of children in the County. We will also not know the extent to which numbers among our statistical neighbours have increased in 2018/19 until the autumn; it may well be the case that we need to adjust our expected performance accordingly if the next round of national statistics continues to show a general picture of increased numbers in care.

Taking all this into account, what the table above shows is that through a combination of increased in-house carers and some reduction in numbers in care, a savings target of around £2M should be achievable, even if there is some slippage in placement mix or overall numbers. The 'High Optimism' column is just that – achieving this is very unlikely but it does illustrate how relatively small changes in overall numbers in care have a big impact on levels of spend.

From a risk perspective, given the volatility of this budget and the needs that are reflected within it, only relatively small rises in overall numbers can have an equally significant impact in the adverse direction.

There will be a need to slightly over-achieve savings in order to fund the proposed finance officer role within the corporate parenting service. The expectation is that this role will essentially more than pay for itself through enhanced scrutiny of legal order and connected carer payments, among other duties.

#### What constraints does the project face?

Constraints are limited to the highly unpredictable nature of the care population. A continued influx of spontaneous unaccompanied asylum seeking young people would, for example, increase the risk that reductions in overall numbers are delayed.

#### Delivery Options

Has an options and feasibility study been undertaken?

Scope / Interdependencies
<b>Scope</b>
<b>What is within scope?</b>
External Placement Budgets and in-house fostering services
<b>What is outside of scope?</b>

Project Dependencies
<b>Title</b>
Volatility children in care numbers and growing child population

Cost and Savings
See accompanying financial information in Table 3

Non Financial Benefits
<b>Non Financial Benefits Summary</b>
As discussed above, we should only look after the right children for the right length of time if we are to enable them to achieve the best long term outcomes. While much of this paper covers financial aspects, it remains the case that the primary driver for these changes is to improve outcomes for children. This is to be achieved by ensuring that as many as possible are safely able to remain within their birth families through Family safeguarding, and those who do need to come into care are placed with well-matched local foster carers.
<b>Title</b>

Risks
<b>Title</b>

Project Impact
<b>Equality Impact Assessment</b>
<b>Who will be affected by this proposal?</b>
Children in care
<b>What positive impacts are anticipated from this proposal?</b>
Fewer children come into care, with more remaining safely at home with their birth families, who have been enabled to make the changes needed in order to provide good care for their children. This avoids harmful disruption to family ties. Where children do come into care, they are more likely to be placed with local in-house foster carers, minimizing disruption to family and friendship relationships, reducing the likelihood of placement disruptions and making it easier to reunite families successfully once parents have made the changes they need to make.
<b>What negative impacts are anticipated from this proposal?</b>
None
<b>Are there other impacts which are more neutral?</b>
None

<b>Disproportionate impacts on specific groups with protected characteristics</b>
<b>Details of Disproportionate Impacts on protected characteristics and how these will be addressed</b>
N/A as there are no negative impacts anticipated



# Business Case

## A/R.6.267 Children's Disability 0 - 25 Service

### Project Overview

Project Title	A/R.6.267 Children's Disability 0 - 25 Service		
Project Code	TR001544	Business Planning Reference	
Business Planning Brief Description	This business case describes how we can bring forward £50k of the planned £100k saving for 2021/22 to the 2020/21 financial year.		
Senior Responsible Officer	Lou Williams: Service Director Children & Safeguarding		

### Project Approach

#### Background

##### Why do we need to undertake this project?

There are two main reasons for this project being required:

- **Outcomes for Children:** We have recently completed a restructure within the 0-25 service, which aligns this with the structure in the rest of children's social care – i.e. away from the unit model to one based on teams. There are clear benefits in doing this. The restructure has identified a £50k saving against budgeted staffing costs under the previous model.
- **Financial:** The unit cost of providing children's services in Cambridgeshire is high, in relative to our statistical neighbours, as illustrated by the chart below for 2017/18 [and it should be remembered that there was further investment in the Cambridgeshire service in 2018/19, meaning that our position may have moved further to the left since 2017/18]. There is a pressing need to identify ways in which we can reduce expenditure and particularly in areas where the impact is likely to be limited.

##### What would happen if we did not complete this project?

The Council will face increasing financial challenge unless we can bring our levels of expenditure down, and particularly in those areas where the evidence demonstrates that relative to similar authorities, expenditure is higher than would be expected, as is the case in children's services

#### Approach

##### Aims / Objectives

The restructure completed in 2019/20 has resulted in a £50k saving against staffing costs compared with the previous structure, as well as bringing the 0-25 service in line structure-wise with the rest of children's social care.

##### Project Overview - What are we doing

The £50k saving opportunity has arisen through a re-structure process and enables us to bring forward £50k of planned £100k savings from 2021/2 into the 2020/21 financial year.

##### Impact

There is no adverse impact from these changes.



What assumptions have you made?

None

What constraints does the project face?

None

## Delivery Options

Has an options and feasibility study been undertaken?

## Scope / Interdependencies

### Scope

What is within scope?

0-25 services

What is outside of scope?

## Project Dependencies

Title

Volatility children in care numbers and growing child population

## Cost and Savings

See accompanying financial information in Table 3

## Non Financial Benefits

Non Financial Benefits Summary

The new structure based on specialist teams is already improving management oversight.

Title

## Risks

Title

## Project Impact

### Equality Impact Assessment

Who will be affected by this proposal?

N/A

What positive impacts are anticipated from this proposal?

The team structure is a more effective one than the previous unit model

What negative impacts are anticipated from this proposal?

No negative impacts have been identified

Are there other impacts which are more neutral?

None

Disproportionate impacts on specific groups with protected characteristics
Details of Disproportionate Impacts on protected characteristics and how these will be addressed
None

# Business Case

## A/R 6.257 Early Help offer within Children's Services

### Project Overview

Project Title	A/R 6.257 Early Help offer within Children's Services		
Project Code	TR001545	Business Planning Reference	
Business Planning Brief Description	This business case describes how we can save a total of £750k through a combination of ensuring that early help services are as effective and efficient way as possible, and by not re-investing savings from the decision to end the MST (Multi Systemic Therapy) contract as from 31 August 2019.		
Senior Responsible Officer	Lou Williams: Service Director Children & Safeguarding		

### Project Approach

#### Background

##### Why do we need to undertake this project?

There are two main reasons for this project being required:

- **Outcomes for Children:** Cambridgeshire is a relative high spender on children's services overall and invests significant resources into early help services. Analysis of available data suggests that there is a culture of over-intervention, particularly in some parts of the County at all levels of support for children, including within children's social care. Over-intervention in the lives of children is not associated with good outcomes, and risks the unintentional creation of a culture of dependency. A whole-scale review of the way we work with vulnerable children and families across the whole system will be needed over the next 12-24 months, which will take place alongside the development of the Family Safeguarding model within children's social care services. This provides an opportunity to consider the delivery model across Early Help, as we look to ensure that the offer is in line with the Family Safeguarding approach, is proportionate to need and avoids risks of over-intervention, and fits as seamlessly as possible alongside the offer from universal and other services including schools and health services.
- **Financial:** The unit cost of providing children's services in Cambridgeshire is high, relative to our statistical neighbours. There is Therefore a pressing need to identify ways in which we can reduce expenditure and particularly in areas where the impact is likely to be limited.

##### What would happen if we did not complete this project?

The Council will face increasing financial challenge unless we can bring our levels of expenditure down, and particularly in those areas where the evidence demonstrates that relative to similar authorities, expenditure is higher than would be expected, as is the case in children's services.

#### Approach

##### Aims / Objectives

The aim of this proposal is not to reduce numbers of front-line workers, although the proposal does include freezing the additional investment into early help that was originally proposed as part of ending of the contract with Family Psychology Mutual to deliver MST (Multi Systemic Therapy) in the County. This will then form part of a broader review of early help services to ensure that we are delivering services as effectively and efficiently as possible. We need to make sure that our early help services are sufficiently resourced to work

intensively with families where there is greatest risk of their needs escalating to the point where statutory services may need to become involved. We also need to ensure that we are supporting our key partner agencies to meet emerging needs without families experiencing being 'referred on' wherever possible.

#### **Project Overview - What are we doing**

The £750k savings that are proposed through this business case will be achieved through two main means:

- Not re-investing savings from ending the contract with Family Psychology Mutual to deliver MST;
- Reviewing the operation of Early Help Services to ensure that they are delivered as efficiently as possible.

#### **Savings associated with ending the MST contract: £216k**

In February 2019, the Council made the decision to end the contract with Family Psychology Mutual to deliver Multi-Systemic Therapy. This decision was taken following national research that identified that outcomes for young people accessing MST were not statistically different from those accessing more traditional early help services. Part of this proposal was for half of the funding for the MST contract to be re-invested in early help services, a figure equivalent to £316k. Of this, £100k has been earmarked to support community development initiatives, leaving £216k.

Given the evidence that Cambridgeshire has high unit costs in relation to the delivery of children's services and has a significant budget gap in 2020/21, it is proposed that this additional investment no longer takes place.

#### **Delivering greater efficiency in Early Help Services**

As noted above, we aim to maintain current levels of staffing in relation to front-line workers. An initial review of management capacity suggests that there is scope for considerable savings. Proposals would result in a reduction of around 10-15 Full Time Equivalent posts. We will do all we can to avoid any redundancies but it is unlikely that this will be possible for all members of staff placed at risk should these proposals progress. The service is aware of these proposals coming to Committee in October.

#### **Impact**

These proposals will result in officers being placed at risk of redundancy, although we will do all we can to ensure that suitable alternative roles are identified. There is therefore a clear risk of personal impact on any members of our staff for whom redundancy is unavoidable. Any redundancy costs will be met from the corporate budget as the changes will result in permanent savings to the Council.

#### **What assumptions have you made?**

We are of the view that we can achieve the £750k without reducing numbers of front-line practitioners, but this assumption has yet to be fully tested. Any shortfall is, however, likely to be small and will be possible to make up from small reductions from other parts of children's services. We do not envisage reducing front-line practitioners.

As noted above, the indications are that overall spending on children's service is relatively high in Cambridgeshire. To some extent this is related to numbers in care, but there are indications that we have a culture of over involvement in the lives of children and families at all levels in the system.

The Family Safeguarding approach, for which the Council has received government funding in order to establish in the County, will help us to address this initially within children's social care, but ultimately more widely across the system.

Our partners have an important role to play in supporting and addressing emerging needs among children with whom they work. Children and families will often find additional support provided through a school, for example, as being easier to engage with, as opposed to agreeing to a referral to an external service like the

Council's early help services. Families can perceive the referral process as stigmatizing, and some will be concerned that they may become known to children's social care.

There are some areas of the County where some partners have very limited resources. Some schools in South Cambridgeshire receive limited additional pupil premium funding as they serve a relatively affluent pupil population, and are also small because of their rural location. This can provide a challenge for them in providing additional support to individual pupils. One aspect of our developing towards more place-based approaches to supporting communities – our Think Communities programme – is to develop creative approaches with the local community to supporting those who are more vulnerable. It is likely that any longer term reviews of early help provision in Cambridgeshire will be undertaken as part of our developing Think Communities strategy.

These approaches will become increasingly important as the population of children and young people continues to increase, while available funding is likely to continue to reduce. An assumption moving forward therefore is that while current relative levels of expenditure are relatively high, this can be reduced in the context of otherwise rising demand resulting from population growth and reductions in available resources across all agencies working with children, young people and their families.

#### **What constraints does the project face?**

There are constraints that relate to ensuring that the necessary HR and associated policies are adopted, including the requirement to undertake a full consultation and assess any adverse community impact. These processes will need to be concluded in advance of the beginning of the 2020/21 financial year if full year savings are to be achieved in that year.

### **Delivery Options**

**Has an options and feasibility study been undertaken?**

### **Scope / Interdependencies**

#### **Scope**

**What is within scope?**

Early Help services across the County

**What is outside of scope?**

### **Project Dependencies**

**Title**

Volatility children in care numbers and growing child population

### **Cost and Savings**

See accompanying financial information in Table 3

### **Non Financial Benefits**

#### **Non Financial Benefits Summary**

Over-intervention in the lives of children and their families is not a good thing. It can result in families feeling unfairly stigmatised and risks creating a culture of dependency. Beginning to critically reassess our services as part of business planning processes enables us to assure ourselves that we are intervening with the right children at the right time and at the right level of service. We may find that the pattern is not even across the

authority, and that some communities or areas require additional resources, while others need less. This will enable us to be confident that we deliver an evidence-based and equitable service across the County as a whole.

Title

## Risks

Title

## Project Impact

### Equality Impact Assessment

#### Who will be affected by this proposal?

A number of our staff – likely to be equivalent to 10-15 FTE (Full Time Equivalent posts) – who would be placed at risk of redundancy as a result of these proposals.

#### What positive impacts are anticipated from this proposal?

Making savings that are only likely to have a limited impact on front-line delivery is an important factor in enabling the Council to meet challenging financial constraints while continuing to support

#### What negative impacts are anticipated from this proposal?

Limited/minimal for users of our services

#### Are there other impacts which are more neutral?

Limited/minimal for our service users

### Disproportionate impacts on specific groups with protected characteristics

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

None

# Business Case

## A/R.6.269 Review of Education Support Functions

### Project Overview

Project Title	A/R.6.269 Review of Education Support Functions		
Project Code	TR001537	Business Planning Reference	
Business Planning Brief Description	A review of the support functions across the Education Directorate, including Education Business Support		
Senior Responsible Officer	Jonathan Lewis		

### Project Approach

#### Background

##### Why do we need to undertake this project?

- To improve the efficiency and effectiveness of Business Support as part of the Education Directorate
- To bring all aspects of Education Business Support together, following recent changes in structure within People and Communities.
- To embed the People and Communities working practices, currently employed by other directorates within People and Communities.
- To identify other possible efficiencies across the Education Directorate in order to release savings

##### What would happen if we did not complete this project?

If this project were not completed then required savings would not be made and areas of inefficiency across the Education Directorate would remain.

#### Approach

##### Aims / Objectives

- To improve the efficiency and effectiveness of Business Support as part of the Education Directorate
- To bring all aspects of Education Business Support together, following recent changes in structure within People and Communities.
- To embed the People and Communities working practices, currently employed by other directorates within People and Communities.
- To identify other possible efficiencies across the Education Directorate in order to release savings

##### Project Overview - What are we doing

Last year DMT agreed to undertake a P&C Business Support review to create greater flexibility across services and ensure business support is more aligned to business need.

The review included establishing some guiding principles for business support; changing the generic job descriptions outside of the Admin Job Families framework to better reflect the business requirements of business support services now and in the future and to ensure a workforce development plan to meet the emerging learning and development needs of staff is in place.

Using the principles of the overall review the Education directorate will assess the work currently undertaken by Business Support and identify areas where efficiencies can be made, as well as areas where current resource is not adequate, resulting in a Business Support function more aligned to the directorate's needs.

A wider review of the Education directorate will be undertaken to assess the functions currently being

provided and identify areas where services can be streamlined or reduced

What assumptions have you made?

What constraints does the project face?

## Delivery Options

Has an options and feasibility study been undertaken?

## Scope / Interdependencies

### Scope

What is within scope?

Education support functions, including Education Business Support, SAT Business Support, SEND Business Support, and other related functions across Education.

What is outside of scope?

Education savings discussed in other business cases, or savings related to other directorates

## Project Dependencies

Title

## Cost and Savings

See accompanying financial information in Table 3

## Non Financial Benefits

Non Financial Benefits Summary

Title

Efficiency and ease of use

## Risks

Title

Loss of expertise

Loss of efficiency

## Project Impact

### Equality Impact Assessment

Who will be affected by this proposal?

At this stage of the business planning process, proposals have not been fully developed. Equality Impact Assessments will be conducted in full at the appropriate time to assess the impact which changes will have on citizens and staff.

What positive impacts are anticipated from this proposal?



What negative impacts are anticipated from this proposal?
Are there other impacts which are more neutral?

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

# Business Case

## A/R.6.202 - Youth Justice / Youth Support

### Project Overview

Project Title	A/R.6.202 - Youth Justice / Youth Support		
Project Code	TR001536	Business Planning Reference	
Business Planning Brief Description	Three identified areas to reduce spending in the youth offending service and youth support services with limited impact on service delivery.		
Senior Responsible Officer	Anna Jack		

### Project Approach

#### Background

##### Why do we need to undertake this project?

The Youth Justice and Youth Support Service contribution towards the Council's business plan. Savings identified fall across three areas, one element of the proposal calls closure to an historic funding arrangement for a local youth project.

##### What would happen if we did not complete this project?

The Council would need to find savings from other service areas.

#### Approach

##### Aims / Objectives

To achieve a saving of £30k for 2020/21

##### Project Overview - What are we doing

- Reducing the youth offending officer capacity of the Youth Offending Service by 0.3 - 0.5 FTE (exact amount to be confirmed) amounting to £15k saving
- Reduce the Youth Support Service Community Reach fund by £9k, leaving a residual £25,475.
- End grant to Gauntlet Auto Project of £6k (now a registered charity)

##### What assumptions have you made?

That the case-load of the Youth Offending Service can be managed with reduced Youth Offending Officer time, being absorbed into business as usual

Reducing the Community Reach Fund won't make a significant difference to the capacity of the Youth and Community Coordinators to develop and initiate local projects working alongside young people and communities.

The Gauntlet project will move to becoming self-sustaining

##### What constraints does the project face?

The potential for additional burden to be placed on the Youth Offending Service with reduced capacity.

### Delivery Options

#### Has an options and feasibility study been undertaken?

## Scope / Interdependencies

### Scope

#### What is within scope?

Youth Offending Service and Youth Support Service

#### What is outside of scope?

Any other aspects of the service

## Project Dependencies

### Title

## Cost and Savings

See accompanying financial information in Table 3

## Non Financial Benefits

### Non Financial Benefits Summary

Ending of an historical arrangement with one grant funded organization, which is anomalous

### Title

## Risks

### Title

## Project Impact

### Equality Impact Assessment

#### Who will be affected by this proposal?

Young Offenders and community groups/ organisations

#### What positive impacts are anticipated from this proposal?

- Contribution towards the Council's business plan
- Ending of an historical grant agreement with a project which is now anomalous

#### What negative impacts are anticipated from this proposal?

- Reduced offer to young offenders through reduced capacity of the YOS
- Reduced capacity to invest in community and youth focused initiatives
- Ending of funding to Gauntlet could impact on the viability of the project

#### Are there other impacts which are more neutral?

None

### Disproportionate impacts on specific groups with protected characteristics

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

Young people aged 10 – 17 who are the beneficiaries of the Youth Offending Service and youth support services.

The Gauntlet project will continue to run as a registered charity.



## Section 3 - A: People and Communities

**Table 3: Revenue - Overview**

Budget Period: 2020-21 to 2024-25

		Detailed Plans		Outline Plans			Description	Committee
Ref	Title	2020-21 £000	2021-22 £000	2022-23 £000	2023-24 £000	2024-25 £000		
<b>1</b>	<b>OPENING GROSS EXPENDITURE</b>	<b>415,630</b>	<b>455,110</b>	<b>474,080</b>	<b>494,833</b>	<b>515,597</b>		
A/R.1.001	Increase in expenditure funded from external sources	9,844	-72	-	-	-	Increase in expenditure budgets (compared to published 2019-20 Business Plan) as advised during the budget preparation period and permanent in-year changes made during 2019-20.	C&P, C&YP, Adults
A/R.1.002	Cultural & Community Services transferred from P&E	8,762	-	-	-	-	- Transfer of Cultural & Community Services from P&E to Communities & Safety within P&C.	C&P
A/R.1.003	Base Adjustment - High Needs Block DSG	4,402	-	-	-	-	- Revised High Needs Block DSG baseline following increases in funding and transfers from Schools Block in 2019/20.	C&YP
A/R.1.004	Transferred Function - Independent Living Fund (ILF)	-36	-34	-	-	-	- The ILF, a central government funded scheme supporting care needs, closed in 2015. Since then the local authority has been responsible for meeting eligible social care needs for former ILF clients. The government has told us that their grant will be based on a 5% reduction in the number of users accessing the service each year, with none remaining past 2021/22.	Adults
A/R.1.005	Improved Better Care Fund (IBCF)	-975	-	-	-	-	- The Improved Better Care Fund is a grant from Central Government for adult social care, to mitigate pressures in the health and social care market. This base adjustment represents an additional contribution from this grant to fund legislative and demand pressures within adult social care.	Adults
A/R.1.006	Social Care Support and Winter Pressures Grants	-1,650	-	-	-	-	- Reduction in base budget for 2020/21 funded by the Social Care Support Grant	C&P, C&YP, Adults
A/R.1.007	Better Care Fund (BCF)	659	-	-	-	-	- Increase in budget available to social care resulting from the expected nationally set uplift to the Better Care Fund.	Adults
<b>1.999</b>	<b>REVISED OPENING GROSS EXPENDITURE</b>	<b>436,636</b>	<b>455,004</b>	<b>474,080</b>	<b>494,833</b>	<b>515,597</b>		
<b>2</b>	<b>INFLATION</b>							
A/R.2.001	Centrally funded inflation - Staff pay and employment costs	2,006	2,006	1,003	1,003	1,003	Forecast pressure from inflation relating to pay and employment costs. 2% pay inflation has been budgeted for years 1 and 2, with 1% for years 3-5.	Adults, C&YP
A/R.2.002	Centrally funded inflation - Care Providers	2,565	2,528	2,241	1,908	1,957	Forecast pressure from general inflation relating to care providers, particularly on residential and nursing care for older people which has seen around 7% of inflation through 2018/19 and 2019/20. Further pressure funding is provided below to enable the rising cost of the minimum wage to be factored into rates paid to providers.	Adults, C&YP
A/R.2.003	Centrally funded inflation - Children in Care placements	591	626	639	651	664	Inflation is currently forecast at 1.8%.	Adults, C&YP
A/R.2.004	Centrally funded inflation - Transport	669	419	427	436	445	Forecast pressure for inflation relating to transport. This is estimated at 3.3%.	Adults, C&YP
A/R.2.005	Centrally funded inflation - Miscellaneous other budgets	216	557	543	556	570	Forecast pressure from inflation relating to miscellaneous other budgets, on average this is calculated at 0.2% increase.	Adults, C&YP
<b>2.999</b>	<b>Subtotal Inflation</b>	<b>6,047</b>	<b>6,136</b>	<b>4,853</b>	<b>4,554</b>	<b>4,639</b>		

## Section 3 - A: People and Communities

**Table 3: Revenue - Overview**

Budget Period: 2020-21 to 2024-25

		Detailed Plans		Outline Plans				
Ref	Title	2020-21 £000	2021-22 £000	2022-23 £000	2023-24 £000	2024-25 £000	Description	Committee
<b>3</b>	<b>DEMOGRAPHY AND DEMAND</b>							
A/R.3.002	Funding for additional Physical Disabilities demand	514	254	290	208	252	The needs of people with physical disabilities are increasing and so care packages are becoming more complex. In particular, more hours of domiciliary care are being provided per person, and there is expected to be a rise in the number of residential placements in the short-term.	Adults
A/R.3.003	Additional funding for Autism and Adult Support demand	75	77	78	80	81	Additional funding to ensure we meet the rising level of needs amongst people with autism and other vulnerable people. It is expected that 10 people will enter this service in 20/21 and so, based on a the anticipated average cost, we are investing an additional £51k to ensure we give them the help they need. We are also investing an additional £24k to meet the increasing complexity in the needs of the people already cared for by the service. This brings the total demographic ask to £75k for 20/21.	Adults
A/R.3.004	Additional funding for Learning Disability Partnership (LDP) demand	1,843	1,868	1,895	1,924	1,954	Additional funding to ensure we meet the rising level of needs amongst people with learning disabilities - We need to invest an additional £910k in 2020/21 to provide care for a projected 60 new service users (primarily young people) who outnumber the number of people leaving services. We also need to invest £933k in the increasing needs of existing service users and the higher complexity we are seeing in adults over age 25. The total additional resource we are allocating is therefore £1,843k to ensure we provide the right care for people with learning disabilities.	Adults
A/R.3.005	Funding for Adult Mental Health Demand	70	70	51	51	51	Additional funding for a net increase of 5 care packages for 2019/20, in line with increasing prevalence of mental health needs in available statistical information and having some regard to district councils' housing plans.	Adults
A/R.3.006	Additional funding for Older People demand	3,475	3,830	4,859	5,002	4,236	Additional funding to ensure we meet the increased demand for care amongst older people, providing care at home as well as residential and nursing placements. Population growth in Cambridgeshire and the fact that people are living longer results in steeply increasing numbers of older people requiring care. We estimate that numbers will increase by around 2.7% each year and the current pattern of activity and expenditure is modelled forward to estimate the additional budget requirement for each age group and type of care. Account is then taken of increasing complexity of cases coming through the service. This work has supported the case for additional funding of £3,475k in 2020/21 to ensure we can continue to provide the care for people who need it.	Adults
A/R.3.007	Funding for Older People Mental Health Demand	213	245	297	337	295	Additional funding to ensure we meet the increased demand for care amongst older people with mental health needs, providing care at home as well as residential and nursing placements. The current pattern of activity and expenditure is modelled forward using population forecasts to estimate the additional budget requirement for each age group and type of care. Some account is then taken of increasing complexity of cases coming through the service. This work has supported the case for additional funding of £213k in 2020/21 to ensure we can continue to provide the care for people who need it.	Adults
A/R.3.008	Home to school transport mainstream	263	282	321	239	206	Additional funding required to provide home to schools transport for pupils attending mainstream schools. This additional funding is required due to the anticipated 2.99% increase in pupils attending Cambridgeshire schools in 2020/21	C&YP
A/R.3.009	Home to school transport Children in Care	123	133	143	153	165	Additional funding required to provide home to school transport for Children in Care. This additional funding is required due to an anticipated 7.59% increase in the school-aged Children in Care population in 2020/21	C&YP

## Section 3 - A: People and Communities

**Table 3: Revenue - Overview**

Budget Period: 2020-21 to 2024-25

		Detailed Plans		Outline Plans				
Ref	Title	2020-21 £000	2021-22 £000	2022-23 £000	2023-24 £000	2024-25 £000	Description	Committee
A/R.3.010	Funding for Home to School Special Transport demand	934	986	1,043	1,103	1,167	Additional funding required to provide transport to education provision for children and young people with special educational needs. The additional funding is needed as there are increasing numbers of children with SEN and increasing complexity of need which requires individual or bespoke transport solutions. The cost of transport is directly linked to the availability of, and increasing number of places at Special Schools.	C&YP
A/R.3.011	Funding for rising Children in Care Numbers and need	2,835	3,013	3,256	3,519	3,804	Additional budget required to provide care for children who become looked after. As with many local authorities we have experienced a steady rise in the number of Children in Care in recent years, and an increase in the complexity of need and therefore the cost of suitable placements. The additional investment will ensure we can fully deliver our responsibilities as corporate parents and fund suitable foster, residential or other supported accommodation placements for all children entering care.	C&YP
A/R.3.016	Funding for additional Special Guardianship Orders/Adoption demand costs	377	443	525	623	738	Additional funding required to cover the cost of providing care for looked after children with adoptive parents or with extended family and other suitable guardians. As numbers of children increase we need to invest in adoptive and guardianship placements which provide stable, loving and permanent care for children who come into the care system.	C&YP
A/R.3.017	Funding for additional demand for Community Equipment	29	31	33	36	39	Over the last five years our social work strategy has been successful in supporting a higher proportion of older people and people with disabilities to live at home (rather than requiring residential care). Additional funding is required to maintain the proportion of services users supported to live independently through the provision of community equipment and home adaptations in the context of an increasing population and the increasing complexity of the needs of people we support to live at home.	Adults, C&YP
A/R.3.018	Coroner Service	20	20	20	20	20	Extra costs associated with an increasing population and a higher number of deaths.	C&P
<b>3.999</b>	<b>Subtotal Demography and Demand</b>	<b>10,771</b>	<b>11,252</b>	<b>12,811</b>	<b>13,295</b>	<b>13,008</b>		
<b>4</b>	<b>PRESSURES</b>							
A/R.4.009	Impact of National Living Wage (NLW) on Adult Social Care Contracts	3,367	3,091	3,015	3,015	3,015	The National Living Wage is expected to rise steadily from its 2019/20 rate of £8.21, and this will have an impact on the cost of purchasing care from external providers. Our analysis suggests it will have between a 1% and 3% impact on costs depending on the type of care being purchased.	Adults
A/R.4.010	Increase in Older People's placement costs in previous years	4,458	-	-	-	-	- Care costs for older people rose much higher than expected in the second half of 2018/19 and into 2019/20, particular in residential and nursing care. This funding offsets the impact of that and resets budgets for 2020/21.	Adults
A/R.4.018	Impact of National Living Wage (NLW) on CCC employee costs	151	151	-	-	-	- The cost impact of the introduction of the NLW on directly employed CCC staff is minimal, due to a low number of staff being paid below the proposed NLW rates. Traded services whose staff are paid below the NLW will be expected to recover any additional cost through their pricing structure.	Adults, C&YP
A/R.4.019	Home to School Transport - Special	800	-	-	-	-	- A greater than anticipated increase in the number of pupils requiring SEND Home to School Transport has resulted in an ongoing pressure of £800k	C&YP
A/R.4.020	SEND Specialist Services - loss of grant	300	-	-	-	-	- Funding to offset the pressure caused by the loss of the SEN Reform Grant	C&YP
A/R.4.021	SEND Specialist Services - underlying pressures	201	-	-	-	-	- Historical unfunded pressures within the SEND service. Additional, permanent funding is required in order to fulfil our statutory duties	C&YP

## Section 3 - A: People and Communities

**Table 3: Revenue - Overview**

Budget Period: 2020-21 to 2024-25

		Detailed Plans		Outline Plans				
Ref	Title	2020-21 £000	2021-22 £000	2022-23 £000	2023-24 £000	2024-25 £000	Description	Committee
A/R.4.022	Dedicated Schools Grant Contribution to Combined Budgets	1,579	1,500	-	-		- Based on historic levels of spend an element of the Dedicated Schools Grant (DSG) spend is retained centrally and contributes to the overall funding for the LA. Schools Forum is required to approve the spend on an annual basis and following national changes the expectation is that these historic commitments/arrangements will unwind over time. This pressure reflects the potential reduction in the contribution to combined budgets in future years, although is subject to a decision by Schools Forum to be taken during the autumn term.	C&YP
A/R.4.023	Libraries to serve new developments	-	49	-	-		- Cost of running the Eddington Library in North West Cambridge to serve the new community.	C&P
A/R.4.027	Supervised contact	-35	-	-	-		- Part reversal of previous pressure funding for supervised contact.	C&YP
A/R.4.028	Independent reviewing officers	-	-85	-	-		- Reversal of temporary investment into additional Independent Review Officer (IRO) capacity.	C&YP
<b>4.999</b>	<b>Subtotal Pressures</b>	<b>10,821</b>	<b>4,706</b>	<b>3,015</b>	<b>3,015</b>	<b>3,015</b>		
<b>5</b>	<b>INVESTMENTS</b>							
A/R.5.001	Permanent Funding for Investments into Social Work	-	1,000	-	-		- As part of the Adults Positive Challenge Programme, a number of investments will be made from the Transformation Fund to deliver an ambitious package of demand management measures. This funding in 2021/22 is to provide a permanent basis for those investments that will need to continue, and will be allocated following a review of which investments worked and will continue to deliver benefit.	Adults
A/R.5.003	Flexible Shared Care Resource	-	-	174	-		- Funding to bridge the gap between fostering and community support and residential provision has ended. Investment will be repaid over 5 years, at £174k pa from 17/18 to 21-22, from savings in placement costs.	C&YP
A/R.5.004	SEND Specialist Services - additional capacity	500	-	-	-		- Permanent funding to ensure that the Statutory Assessment Team has sufficient capacity to meet its statutory duties.	C&YP
<b>5.999</b>	<b>Subtotal Investments</b>	<b>500</b>	<b>1,000</b>	<b>174</b>	<b>-</b>	<b>-</b>		
<b>6</b>	<b>SAVINGS</b>							
A/R.6.176	Adults Positive Challenge Programme	-3,800	-	-	-		- Through the Adults Positive Challenge Programme, the County Council has set out to design a new service model for Adult Social Care which will continue to improve outcomes whilst also being economically sustainable in the face of the huge pressure on the sector. This 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.	Adults
A/R.6.201	Cambridgeshire Skills	-180	-	-	-		- Transforming 'Cambridgeshire Learning & Skills' into 'Cambridgeshire Skills' a new stand-alone, self-financing service to deliver more substantial, direct delivery of adult learning and skills, targeted at those furthest away from learning and work to support their social & economic wellbeing.	C&P
A/R.6.202	Youth Justice / Youth Support	-30	-	-	-		- A reduction in staff capacity (£15k) and grants to external organisations (£15k) across the Youth Offending and Youth Support Services	C&YP



## Section 3 - A: People and Communities

**Table 3: Revenue - Overview**

Budget Period: 2020-21 to 2024-25

		Detailed Plans		Outline Plans				
Ref	Title	2020-21 £000	2021-22 £000	2022-23 £000	2023-24 £000	2024-25 £000	Description	Committee
A/R.6.255	Children in Care - Placement composition and reduction in numbers	-3,134	-2,399	-	-	-	- Through a mixture of continued recruitment of our own foster carers - with an associated reduction in use of Independent Foster Agencies (IFA's) - and a reduction in overall numbers of children in care, overall costs of looking after children and young people can be reduced in 2020/21. See also proposal A/R.6.266 below.	C&YP
A/R.6.257	Early Help offer within Children's services	-750	-	-	-	-	- This saving will be achieved by ensuring that early help services are targeted in as effective and efficient a way possible.	C&YP
A/R.6.266	Children in Care Stretch Target - Demand Management	-1,500	-1,569	-	-	-	- Please see A/R.6.255 above.	C&YP
A/R.6.267	Children's Disability 0-25 Service	-50	-50	-100	-100	-	- 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.	C&YP
A/R.6.268	Utilisation of Education Grants	-50	-	-	-	-	- Contribution from the LAC Pupil Premium Grant to fund work with children in care	C&YP
A/R.6.269	Review of Education support functions	-171	-	-	-	-	- Review of Education support functions including business support.	C&YP
6.999	<b>Subtotal Savings</b>	<b>-9,665</b>	<b>-4,018</b>	<b>-100</b>	<b>-100</b>	<b>-</b>		
	<b>TOTAL GROSS EXPENDITURE</b>	<b>455,110</b>	<b>474,080</b>	<b>494,833</b>	<b>515,597</b>	<b>536,259</b>		
<b>7</b>	<b>FEES, CHARGES &amp; RING-FENCED GRANTS</b>							
A/R.7.001	Previous year's fees, charges & ring-fenced grants	-160,694	-179,885	-179,980	-180,358	-180,741	Previous year's fees and charges for the provision of services and ring-fenced grant funding rolled forward.	Adults, C&YP
A/R.7.002	Changes to fees, charges and schools income compared to 2019-20	-13,426	-	-	-	-	- Adjustment for permanent changes to income expectation from decisions made in 2019-20.	Adults, C&YP
A/R.7.003	Fees and charges inflation	-382	-388	-378	-383	-388	Increase in external charges to reflect inflation pressures on the costs of services.	Adults, C&YP
A/R.7.201	<b>Changes to fees &amp; charges</b> Change in Public Health Grant	-	293	-	-	-	- Change in ring-fenced Public Health grant to reflect treatment as a corporate grant from 2021-22 due to removal of ring-fence.	Adults, C&YP
A/R.7.209	High Needs Block DSG funding	-4,402	-	-	-	-	- Revised High Needs Block DSG baseline following increases in funding and transfers from Schools Block in 2019/20.	C&YP
A/R.7.214	Better Care Fund	-981	-	-	-	-	- Additional funding transfer expected due to the nationally set annual uplift to the NHS contribution to local authorities through the Better Care Fund.	C&P, C&YP, Adults
7.999	<b>Subtotal Fees, Charges &amp; Ring-fenced Grants</b>	<b>-179,885</b>	<b>-179,980</b>	<b>-180,358</b>	<b>-180,741</b>	<b>-181,129</b>		
	<b>TOTAL NET EXPENDITURE</b>	<b>275,225</b>	<b>294,100</b>	<b>314,475</b>	<b>334,856</b>	<b>355,130</b>		

## Section 3 - A: People and Communities

**Table 3: Revenue - Overview**

Budget Period: 2020-21 to 2024-25

Detailed Plans	Outline Plans
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Ref	Title	2020-21 £000	2021-22 £000	2022-23 £000	2023-24 £000	2024-25 £000	Description	Committee
<b>FUNDING SOURCES</b>								
<b>8</b>	<b>FUNDING OF GROSS EXPENDITURE</b>							
A/R.8.001	Budget Allocation	-275,225	-294,100	-314,475	-334,856	-355,130	Net spend funded from general grants, business rates and Council Tax.	Adults, C&YP
A/R.8.002	Fees & Charges	-65,483	-65,871	-66,249	-66,632	-67,020	Fees and charges for the provision of services.	Adults, C&YP
A/R.8.003	Expected income from Cambridgeshire Maintained Schools	-7,783	-7,783	-7,783	-7,783	-7,783	Expected income from Cambridgeshire maintained schools.	C&YP
A/R.8.004	Dedicated Schools Grant (DSG)	-72,248	-72,248	-72,248	-72,248	-72,248	DSG directly managed by P&C.	C&YP
A/R.8.005	Better Care Fund (BCF) Allocation for Social Care	-16,434	-16,434	-16,434	-16,434	-16,434	The NHS and County Council pool budgets through the Better Care Fund (BCF), promoting joint working. This line shows the revenue funding flowing from the BCF into Social Care.	Adults
A/R.8.007	Youth Justice Board Good Practice Grant	-500	-500	-500	-500	-500	Youth Justice Board Good Practice Grant.	C&YP
A/R.8.009	Social Care in Prisons Grant	-339	-339	-339	-339	-339	Care Act New Burdens funding.	Adults
A/R.8.011	Improved Better Care Fund	-12,401	-12,401	-12,401	-12,401	-12,401	Improved Better Care Fund grant.	Adults
A/R.8.012	Education and Skills Funding Agency Grant	-2,080	-2,080	-2,080	-2,080	-2,080	Ring-fenced grant funding for the Adult Learning and Skills service.	C&P
A/R.8.014	Winter Pressures Grant	-2,324	-2,324	-2,324	-2,324	-2,324	Winter Pressures Grant provided by Government to ease pressures on the local care economy.	C&P, C&YP, Adults
A/R.8.401	Public Health Funding	-293	-	-	-	-	Funding transferred to Service areas where the management of Public Health functions will be undertaken by other County Council officers, rather than directly by the Public Health Team.	Adults, C&YP
<b>8.999</b>	<b>TOTAL FUNDING OF GROSS EXPENDITURE</b>	<b>-455,110</b>	<b>-474,080</b>	<b>-494,833</b>	<b>-515,597</b>	<b>-536,259</b>		

**PEOPLE AND COMMUNITIES RISK REGISTER**

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

*Meeting Date:* **8 October 2019**

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

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

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

*Purpose:* **To provide an annual update of the current People and Communities Risk Register**

*Recommendation:* **The Committee is asked to note and comment on the People and Communities risk register.**

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

- 1.1 Cambridgeshire County Council has a corporate risk register. This is reported to the Audit and Accounts Committee as part of Performance report and reviewed annually by the General Purposes Committee.
- 1.2 In addition to the Corporate Risk Register, People and Communities have their own risk register which highlights the key strategic risks across People and Communities and links to the corporate risk register.
- 1.3 As a County Council, the Risk Appetite for all risks has been set at 16 (4 Likelihood / 4 Consequence). This will indicate that any risk at this level or above will need to be reassessed in terms of its tolerance level and any additional mitigating actions may need to be introduced to further minimise the risk. In some cases, the risk may need to remain for a short-period of time until the mitigating actions take effect.

## **2. MAIN ISSUES**

- 2.1 The People and Communities Risk Register contains the main strategic risks from across the whole Directorate which are reported to each of the relevant Committees (Children and Young People, Adults and Communities & Partnership) on an annual basis and can be seen in Appendix 1. It has been agreed to incorporate the 'Cultural and Community Services' risks in the main P&C Risk Register and these have now been added.
- 2.2 The Risk Register is regularly reviewed on a 6-weekly basis by People & Communities Senior Management and discussed bi-monthly at their Management Team meetings. The areas of interest for the Children and Young People Committee would be:
  - 1. Financial Pressures
  - 2. Recruitment of our workforce
- 2.3 Overall, the strategic risks set out last year have been reviewed with a more strategic and high level focus on the key areas and risks affecting People and Communities the most. There has been more emphasis on recruitment and retention of social care workforce across both Adults and Children's and a greater focus on market capacity and quality meeting need and demand, particularly within Adults services.
- 2.4 The People and Communities Risk Register is reviewed by Senior Officers on a monthly basis and there is also a mechanism which captures and monitors more operational risks across People and Communities.
- 2.5 The risks around Brexit are being managed and these are currently being reviewed as national policy decisions become more clear.

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

### **3.1 Developing the local economy for the benefit of all**

There are no significant implications for this priority.

### **3.2 Helping people live healthy and independent lives**

There are no significant implications for this priority.

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

There are no significant implications for this priority.

## 4. **SIGNIFICANT IMPLICATIONS**

### 4.1 **Resource Implications**

There are no significant implications within this category.

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

There are no significant implications within this category.

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

There are no significant implications within this category.

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

There are no significant implications within this category.

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

There are no significant implications within this category.

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

There are no significant implications within this category.

### 4.7 **Public Health Implications**

There are no significant implications within this category.

<b>Source Documents</b>	<b>Location</b>
Cambridgeshire County Council Corporate Risk Register	<a href="mailto:tom.barden@cambridgeshire.gov.uk">tom.barden@cambridgeshire.gov.uk</a>

## APPENDIX 1: People & Communities Risk Register

Likelihood	5					
	4			4 11	7 15 24	
	3			9 17 22	1 3 5 8 12 14 18 19 20	2 16
	2		13 21	10	6 23	
	1					
		1	2	3	4	5
Consequence						

Risk #	Risk	Triggers	Residual Risk Level	Control
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### CCC People and Communities

1	Children and young people do not reach their potential (educational attainment)	1. The attainment gap between vulnerable groups of CYP and their peers of school age are below targets identified in P&C performance dashboard 2. End of key stage 2 and 4 attainment targets are below those identified in the P&C performance dashboard 3. Percentage of 16-19 years old who are NEET increases as identified in P&C performance board)	12	1. Good governance of Accelerating Achievement and School Improvement strategies and action plans, checking progress and challenging performance, involving executive and service management
				2. Cambridgeshire School Improvement Board focused on securing improvements in educational outcomes in schools by ensuring all parts of the school system working together
				3. Effective monitoring, challenge, intervention and support of school and setting
				4. Develop all children's services to include educational achievement as a key outcome
				5. 18-25 team supports care leavers to remain in education or helps them find employment or training
				6. A joint approach to support and promote good mental health for CYP has been developed with and for schools and a programme is in place which is supported by Learning, E&P, Public Health and voluntary partners
				7. Provides support and guidance to schools to support the stability of educational placements and transition to post 16 for LAC
				8. Cambridgeshire School Improvement Board improves educational outcomes in schools by all parts of the school improvement system working together.
				9. Residual Information, Advice and Guidance function overseen by the local authority focuses on the most vulnerable
2	Failure of information and data systems, particularly with the implementation of MOSAIC in Adults and LiquidLogic in children's.	1. Amount of time P&C Business Systems (Social Care, Ed Case Management) are working and available (uptime) is below Service Level Agreement (SLA) levels 2 System availability due to infrastructure issues (network, end-user devices, SAN etc.) is below SLA levels. 3 Amount of time data-sharing with partners is impossible as a result of system failure. 4. ONE - Quality of system and sustainability of demand of Service especially SEND 5. ERP- Reports from providers of late	15	1. Individual Services Business Continuity Plans.
				2. LGSS IT Disaster Recovery Plan
				3. LGSS IT service resilience measures (backup data centre, network re-routing).
				4. Version upgrades to incorporate latest product functionality
				5. Training for P&C Business systems prior to use
				6. Information sharing agreement

Risk #	Risk	Triggers	Residual Risk Level	Control
		payments or no payments Reports from services that have processed and progressed payments, but still no further actions taken from ERP		<p>7. Backup systems for mobile working</p> <p>8. Back-up systems for P&amp;C Business Systems</p> <p>9. Corporate (Information Governance Team) monitor data handling and security position and improvements</p> <p>10. Robust MOSAIC programme has been established and a clear plan for implementation is in place</p> <p>11. Robust implementation programme for LL includes risk control.</p>
3	Failure of the Council's arrangements for safeguarding vulnerable children and adults	<p>Children's Social Care:</p> <p>1. Children's social care caseloads are too high in some areas</p> <p>2. Some over optimism in relation to risk period posed by Parents</p> <p>3. Serious case review is triggered</p> <p>Adult Social Care (Inc. OPMH)</p> <p>1. Care homes, supported living or home care agency suspended due to (safeguarding investigation</p> <p>2. Outcomes of reported safeguarding concerns reveals negative practice</p> <p>3. Increase in a notification of a concern</p> <p>4. Decreased resource within adults MASH and/or Locality Teams</p> <p>5. Lack of Resource in Contracts</p>	12	<p>1. Multi-agency Safeguarding Boards and Executive Boards provides multi agency focus on safeguarding priorities and provides systematic review of safeguarding activity</p> <p>2. Move to non-caseloading team Managers has increased oversight and challenge. Skilled and experienced safeguarding leads and their managers.</p> <p>3. Comprehensive and robust safeguarding training, ongoing development policies and opportunities for staff, and regular supervisions monitor and instil safeguarding procedures and practice.</p> <p>4. Continuous process of updating practice and procedures, linking to local and national trends, including learning from local and national reviews such as Serious Case Reviews and safeguarding Adult Reviews</p> <p>5. Multi Agency Safeguarding Hub (MASH) for both Adults and Children supports timely, effective and comprehensive communication and decisions on how best to approach specific safeguarding situation between partners.</p> <p>6. Robust process of internal Quality Assurance (QA framework) including case auditing and monitoring of performance</p> <p>7. Whistleblowing policy, robust Local Authority Designated Officer (LADO) arrangements and complaints process inform practice.</p> <p>7a Clear 'People in Position of Trust' policy and guidance in relation to Adults</p> <p>8. Regular monitoring of social care providers and information sharing meetings with other local organisations, including the Care Quality Commission</p>



Risk #	Risk	Triggers	Residual Risk Level	Control
				<p>9. Joint protocols, practice standards and QA ensure appropriate joint management and case transfer between Children's Social Care and Enhanced and Preventative Services</p> <p>10. Coordinated work between multi-agency partners for both Adults and Childrens. In particular Police, County Council and other agencies to identify child sexual exploitation, including supporting children and young people transitions to adulthood, with the oversight of the Safeguarding Boards</p> <p>9. Audits, reviews and training provided to school staff, governors and settings. All schools must have child protection training every 3 years. Education CP Service supports schools and settings with safeguarding responsibilities</p> <p>11. Caseloads are reducing as the move away from the Unit model to specialist teams becomes embedded. Oversight &amp; challenge from QA Service and the Local Safeguarding Board</p> <p>12. Jointly funded packages of support</p>
4	Failure to adequately deliver the financial assessment service sitting outside of Operations	<p>1. The number of complaints increase</p> <p>2. Continually incorrect invoicing</p> <p>3. inaccurate data and information</p>	12	<p>1. Conversations underway to transfer the service back to Operations within P&amp;C</p>
5	Failure to attract or retain a sufficient People and Communities workforce	<p>1. Spend on agency staff within social care workforce is above target as identified by Strategic Recruitment and Workforce Development Board</p> <p>2. High turnover of social care staff as identified by Strategic Recruitment and Workforce Development Board</p> <p>3. High vacancy rates of identified key social care roles as identified by Strategic Recruitment and Workforce Development Board</p> <p>4. Cost of living in Cambridge City is high leading to issues for recruitment and retention</p>	12	<p>1. Extensive range of qualifications and training available to staff to enhance capability and aid retention</p> <p>2. Increased use of statistical data to shape activity relating to recruitment and retention</p> <p>3. ASYE programme ensures new social workers continue to develop their skills, knowledge and confidence.</p> <p>4. Review potential recruitment and retention approaches in hard to recruit to parts of Children's Services</p> <p>5. Cross directorate Social Care Strategic Recruitment and Workforce Development Board and Social Work Recruitment and Retention Task and Finish Group proactively address the issue of social care recruitment and retention.</p> <p>6. Improved benefits and recognition schemes in place</p> <p>7. Recruitment and retention programme has been agreed</p>
6	Failure to work within regulation and/or regulatory frameworks	<p>1. Poor inspection and/or ombudsman results</p> <p>2. Higher number of successful legal challenges to our actions/decisions</p> <p>3. Low assurance from internal audit</p>	8	<p>1. LGSS legal team robust and up to date with appropriate legislation.</p> <p>2. Service managers share information on changes in legislation by the Monitoring Officer, Government departments and professional bodies through Performance Boards</p> <p>3. Inspection information and advice handbook available which is continually updated</p>

Risk #	Risk	Triggers	Residual Risk Level	Control
				4. Code of Corporate Governance 5. Community impact assessments required for key decisions 6. Programme Boards for legislative change (e.g. Care Act Programme Board) 7. Training for frontline staff on new legislation 8. Involvement in regional and national networks in children's and adults services to ensure consistent practice where appropriate 9. P&C have made arrangements for preparing within Inspections 10. Next Steps Board oversees preparation for Ofsted inspections of services for children in need of help and protection 11. Review the results of the Adults Service User survey
7	Financial Pressures in People & Communities	<p>There is a risk across the whole P&amp;C, including Childrens, Adults, Mental Health, Public Health to deliver and manage budgets and make savings.</p> <p>It is recognized that key partners are also under significant financial strain, which may impact on P&amp;C if demand management is not managed or increases.</p> <p>High Needs Block - demand continuing to exceed funding</p>	16	1. Early Help services are operating more effectively to meet demand 2. Review of SEND Provision and government's funding is being reviewed 3. Recruit alternatively qualified staff to support social workers, improved retention package 4. Delivery of the demand management programmes
8	Financial Pressures on service providers	There is a risk that changes to legislation such as the sleep-in ruling, pension obligations and rises in minimum wage, combined with rates the Local Authority are able to afford will result in providers withdrawing from the market.	12	1. Working with Providers to develop action plans
9	Increase in Homelessness across CCC	More individuals / families requesting support	9	1. Officer Task & Finish group has been developed as instructed by the Communities & Partnerships Committee 2. Committee receives a regular update and report 3. CCC Co-chairs the sub-region housing board
10	Increased prevalence of adolescent young people entering the criminal justice system.	1. Existing preventative activity does not meet the needs and behaviours of young people. 2. High demand for some crime types resulting in reduced levels of intervention from some of	6	1. Continued development of the shared services Youth Offending Service with Peterborough, ensuring best practice is shared and resources are flexed where they are most needed.

Risk #	Risk	Triggers	Residual Risk Level	Control
		our partners.		<p>2. Development of the statutory youth justice board to ensure a system wide approach is taken to supporting adolescent young people.</p> <p>3. Continued development of positive interventions, including National Citizen Service, to engage proactively with young people.</p>
11	Insufficient availability and capacity of services at affordable rates	<p>1.. Average number of ASC attributable bed-day delays per month is above national average (aged 18+) as identified by P&amp;C performance dashboard</p> <p>2. Delayed transfers of care from hospital attributable to adult social care as identified by P&amp;C performance dashboard</p> <p>3. Home care pending list – people waiting for home care</p> <p>4. Gap in alternative to care services</p> <p>5. The BREXIT negotiations may impact on the care industry in terms of the workforce</p> <p>6. Provider organisation report not having capacity to deliver services when we need them</p> <p>7. Length of time services users wait for appropriate services</p> <p>8. Care home providers reduce the numbers of nursing beds (due to difficulty recruiting qualified nurses)</p> <p>9. Increase in demand for interim beds for domiciliary care</p> <p>10. Reablement capacity cannot be deployed for preventative place based work due to need to cover gaps or bridging for home care</p>	12	<p>1. Data regularly updated and monitored to inform service priorities and planning</p> <p>2. Maintain an effective range of preventative services across all age groups and service user groups including adults and OP</p> <p>3. Community resilience strategy details CCC vision for resilient communities</p> <p>4. Directorate and P&amp;C Performance Board monitors performance of service provision</p> <p>5. Coordinate procurement with the CCG to better control costs and ensure sufficient capacity in market</p> <p>6. Take flexible approach to managing costs of care</p> <p>7. Market shaping activity, including building and maintaining good relationships with providers, so we can support them if necessary</p> <p>8. Capacity Overview Dashboard in place to capture market position</p> <p>9. Residential and Nursing Care Project has been established as part of the wider Older People's Accommodation Programme looking to increase the number of affordable care homes beds at scale and pace.</p> <p>10. Development of a Home Care Action Plan</p> <p>11. Regular engage with commissioners and providers to put action plans in place to resolve workforce issues</p> <p>12. Robust Controlling and monitoring procedures</p> <p>13. Active involvement by commissioners in articulating strategic needs to the market</p> <p>14. Risk-based approach to in-contract financial monitoring</p> <p>15. Continued work with VCS for preventative actions</p>
12	Insufficient availability of affordable Looked After Children (LAC) placements	1. The number of children who are looked after is above the number identified in the LAC strategy action plan	12	1. Regular monitoring of numbers, placements and length of time in placement by P&C management team and services to inform service priorities and planning

Risk #	Risk	Triggers	Residual Risk Level	Control
		2. % LAC placed out of county and more than 20 miles from home as identified in P&C performance dashboard 3. The unit cost of placements for children in care is above targets identified in the LAC strategy action plan		2. Maintain an effective range of preventative services across all age groups and service user groups 3. Looked After Children Strategy provides agreed outcomes and describes how CCC will support families to stay together and provide cost effective care when children cannot live safely with their families. 4. Community resilience strategy details CCC vision for resilient communities 5. P&C management team assess impacts and risks associated with managing down costs 6. Implementation of Family Safeguarding will reduce demand on child in care services as more children are enabled to remain safely within their families
13	Insufficient capacity to manage organisational change	1. Staffing restructures result in loss of staff 2. Ageing workforce and succession planning is challenging	4	1. Resource focussed appropriately where needed to deliver savings. 2. P&C Management Team review business plans and check that capacity is aligned correctly. 3. Programme and project boards provide governance arrangements and escalation processes for any issues 4. Commissioning work plans regularly reviewed by Management Team. 5. P&C Management Team monitors achievement of savings on a monthly basis - including ensuring capacity is provided 6. Transformation team in place and supporting the changes across the organisation 7. Increased communications to staff of ongoing changes and how they can help influence 8. Children's Services restructure is completed and implementation of Family Safeguarding will have minimal impact
14	Meeting demand for school places and settings	Failure to provide our legal requirement for every child of statutory school age to access a place and within a 'reasonable' distance from their home (less than 2 miles for 4 to 8 year olds and up to 3 miles for 9 to 16 year olds)  Cut in Government funding for school places 1. Demand on places outstrips sufficiency 2. Failure of not having early years settings 3. Funding is low in Cambridgeshire	12	1) The Education Organisation Plan is refreshed and published annually, taking account of the latest available demographic data and information on housing developments. 2. ) Sufficient resources identified in MTFP to support known requirements in the next 3 years if forecasts remain accurate 3) Quality of relationship with schools means schools have over admitted to support the Council with bulge years 4) On-going review of the Council's five year rolling programme of capital investment. Priority continues to be given to the identified basic need requirement for additional school places

Risk #	Risk	Triggers	Residual Risk Level	Control
				<p>5) Annual School Capacity Review to the Department for Education (DfE) completed in a way which aims to maximise the Council's basic need funding allocation.</p> <p>6) Local and national lobbying (inc. ESFA capital funding options, inc. Free Schools)</p> <p>7) Close working with Admissions Team to identify demand for places resulting from families moving into and within Cambridgeshire</p>
15	MOSAIC Finance Module - a risk to the transition process for AFM	<p>MOSAIC system / modules are not working as they should which impacts on transfer from AFM system to MOSAIC</p> <p>Complaints and service user distress about inaccurate invoices</p> <p>Not enough capacity or resources not available to train staff adequately</p>	16	<p>1. Relocation of staff in Scott house has been completed and has helped to improve</p> <p>2. Delay implementation to September</p> <p>3. Increase Adults Finance Team staffing on a temporary basis to become part of MOSAIC project team</p> <p>4. Preparing a contingency plan</p> <p>5. MOSAIC has its own Risk &amp; Issue Log</p> <p>6. A review of streamlining workflows and processes is underway</p>
16	System Financial Challenges	Due to the financial challenges of the wider health system there is a risk that this may impact on timely processing of invoices by partner organisations.	15	Regular communication between finance, operations and management teams. Position monitored closely.
17	Partnership agreements with NHS are not agreed between partners or do not deliver what the Council needs	<p>1. S75 with CCG for pooled budget for LDP has not been agreed</p> <p>(Pooled budget for LDP agreed until April 2020 – S75 for Mental Health social workers has been renewed for 1 year)</p>	9	<p>1. Discussions underway with CCG about the S75 for LDP now the pooled budget has been agreed until April 2020.</p> <p>2. Work underway re review of HC costs to inform renewal of pooled budget post April 2020</p> <p>3. BCF / iBCF (Better Care Fund) - programme of works is in development</p>
18	Skills shortages in People & Communities	<p>There is a risk that the progress that has been made in relation to the recruitment of qualified social workers, team managers and senior officers slows down and the authority experiences a severe skill shortages again.</p> <p>Key NHS staff employed by CCC as part of the Learning Disability Partnership are in short supply (i.e. Occupational Therapists and LD Nurses)</p>	12	<p>1. Recruitment &amp; Retention campaign</p> <p>2. Apprenticeships for Social Care has been launched</p>

Risk #	Risk	Triggers	Residual Risk Level	Control
		The East of England memorandum on agency social worker charge rates is vulnerable at present as a number of authorities are seeking permission to exceed payment rates. Failure of this would increase likelihood of higher turnover among our employed staff		
19	Think Communities - Failure to deliver a transformed community resilience service	"There is a risk that failure to deliver a transformed community resilience service that directly impacts on demand management costs and service pressures.	12	1. Establishment and development of an integrated 'Think Communities' Strategy and plan 2. Demand Management Hub work being developed
20	Achieving the new Libraries Transformation Vision	1. Unable to achieve the expectations of the new vision 2. Insufficient funding 3. Community capacity 4. Partners are not on board with the vision	12	1. Work is progressing on the vision for 2021 2. Initial vision statement has been produced and will be developed further 3. Monthly Programme Board 4. New Libraries Programme Board
21	Future Growth in Libraries	1. Insufficient funds received for new Libraries (from Section 106, CIL etc) 2. Insufficient model to bid for funds 3. Lack of project and contract management 4. Lack of partnership working	4	1. Library projects have own risk registers 2. Good project management with project plans 3. Community engagement - steering group with member participation 4. Comms plan in place 5. Financial plan in place 6. Working with the Transformation Team 7. Working with Strategic Assets Team 8. Oversight by the Assistant Director 9. Input from the legal team 10. Lessons learnt log
22	Passenger Transport (Risk Currently being reviewed in terms of Directorate it sits across)	1. Failure to provide public bus services that have been withdrawn by public transport companies 2. The Combined Authority bus review is not completed by April 2019 3. Community Transport Audit (HACT, FACT, ESACT) are not used to deliver mobility	9	Local transport plan - Section on Business Strategy Funding attached - budget monitoring procurement practices

Risk #	Risk	Triggers	Residual Risk Level	Control
		services 4. Funding is not available to replace commercial services that are deregistered.		<p>Quarterly meetings with main operators</p> <p>Work with operators to receive information about their plans at an early stage.</p> <p>Negotiate service provision for key journeys/ requirements.</p> <p>£1.5 million available annually to provide these types of service and if there is a new requirement funding can be diverted away from existing services where the need is assessed as being lower.</p>
23	06. Successful delivery of The Library Presents programme (arts in libraries)	1. The aims set out in the Business Plan, and agreed by our external funder, Arts Council England, are not met.	8	<p>1. Business Plan agreed, with targets for audience numbers, quality of programme, marketing in place, budget adhered to.</p> <p>2. Quarterly Steering Group meetings and quarterly reports to Arts Council England</p> <p>3. Regular reviews with staff team</p> <p>4. Learning based on previous experience of this type of programme deployed</p> <p>5. Access to Arts Council 'Relationship Manager on less formal basis encouraged</p>
24	07. Failure to make an informed and timely decision on the Registration Service in Cambridge	<p>01. Uninformed decision on where the Registration Service is going to be based in Cambridge</p> <p>02. The Council is not aware of the requirements of the Registration Service including beyond the specification</p> <p>03. The Service is unable to book ceremonies after September 2020</p>	16	<p>01. 2020 Project</p> <p>02. Registration Service Management Plan</p> <p>03. Customer communications</p>





# CHILDREN AND YOUNG PEOPLE POLICY AND SERVICE COMMITTEE AGENDA PLAN

Published 1 October 2019

**Agenda Item No: 10**

## **Notes**

Committee dates shown in bold are confirmed.

Committee dates shown in brackets and italics are reserve dates.

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

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

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

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

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

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

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

Committee date	Agenda item	Lead officer	Reference if key decision	Deadline for draft reports	Agenda despatch date
<b>08/10/19</b>	Award of contract for the provision of Child and Family Services in South Fenland to 30 September 2020	O Hayward/ P Setterfield	2019/072	26/09/19	30/09/19
	Service Committee review of the draft 2020/21 capital programme	W Ogle-Welbourn C Malyon	Not applicable		
	Service Committee review of the Draft Revenue Business Planning Proposals for 2020/21 to 2024-25	W Ogle-Welbourn C Malyon	Not applicable		
	Risk Register	W Ogle-Welbourn	Not applicable		
<b>12/11/19</b> Swansley Room, South Cambs District Council, Cambourne	Maintained Nursery School Review	H Belchamber	2019/006	31/10/19	04/11/19
	Cromwell All Through School, Chatteris	B Howard	2019/073		
	Additional Primary School Places for Sawtry	H Belchamber	2019/071		
	Business Planning	W Ogle-Welbourn C Malyon	Not applicable		
	Service Directors Report: Education	J Lewis	Not applicable		
<b>04/12/19</b> (Wednesday meeting)	Free School Proposals	H Belchamber	Not applicable	22/11/19	26/11/19

Committee date	Agenda item	Lead officer	Reference if key decision	Deadline for draft reports	Agenda despatch date
	Approval to Retender South Fenland Child and Family Centre Services	O Hayward/ P Setterfield	2019/061		
	Business Planning – Revenue and Capital	W Ogle-Welbourn C Malyon	Not applicable		
	Service Directors Report: Children & Safeguarding	L Williams	Not applicable		
	Local Safeguarding Children Board's Annual Report	J Proctor	Not applicable		
	Quarterly Performance Report: December 2019	T Barden	Not applicable		
	Schools Funding Formula: Update	J Lee	Not applicable		
	Annual Corporate Parenting Report	S-J Smedmor	Not applicable		
<b>21/01/20</b>	Free School Proposals	H Belchamber	Not applicable	09/01/20	13/01/20
	Schools Funding Formula Approval	J Lee	2020/004		
	Housing Related Support Future Model	S Ferguson	2019/046		
	Service directors Report: Education and Schools - Validated examination results	J Lewis	Not applicable		
	Post 16 Education	C Buckingham	Not applicable		
<i>[18/02/20] Provisional Meeting</i>				06/02/20	10/02/20

Committee date	Agenda item	Lead officer	Reference if key decision	Deadline for draft reports	Agenda despatch date
10/03/20	Free School Proposals	H Belchamber	Not applicable	27/02/20	02/03/20
	Placement sufficiency for Children in Care - Update Report	L Williams	Not applicable		
	Service Directors Report: Children & Safeguarding	L Williams	Not applicable		
	Joint Best Start in Life Strategy: Update				
	Quarterly Performance Report: March 2020	T Barden	Not applicable		
[21/04/20] Provisional Meeting				07/04/19	09/04/19
26/05/20	Notification of the Appointment of the Chairman/ Chairwoman and Vice Chairman/ Chairwoman	Democratic Services	Not applicable	13/05/20	15/05/20
	Free School Proposals	H Belchamber	Not applicable		

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

Vacancies are shown in red.

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

NAME OF BODY	MEETINGS PER ANNUM	REPS APPOINTED	REPRESENTATIVE(S)	CONTACT DETAILS
<b>Communities and Partnership Committee Poverty Working Group</b>  Cross party working group to lead the development of a poverty/ social mobility strategy and action plan. The full scope of the work to be determined by the working group, which is expected to start work as soon as practically possible.	Monthly for four months (Oct 2018)	1	1. Councillor S Hoy (Con)	Sarah Ferguson Assistant Director: Housing, Communities and Youth  01223 729099  <a href="mailto:Sarah.Ferguson@cambridgeshire.gov.uk">Sarah.Ferguson@cambridgeshire.gov.uk</a>
<b>Corporate Parenting Sub-Committee</b>  The Sub-Committee has delegated authority to exercise all the Council's functions relating to the delivery, by or on behalf of, the County Council, of Corporate Parenting functions with the exception of policy decisions which will remain with the Children and Young People's Committee. The Chairman/ Chairwoman and Vice-Chairman/Chairwoman of the Sub-Committee shall be selected and appointed by the Children and Young People Committee.	6	-	1. Councillor L Every: Chairman (Con) 2. Councillor A Hay: Vice Chairman (Con)	Richenda Greenhill Democratic Services Officer  01223 699171  <a href="mailto:Richenda.greenhill@cambridgeshire.gov.uk">Richenda.greenhill@cambridgeshire.gov.uk</a>
<b>Educational Achievement Board</b>  For Members and senior officers to hold People and Communities to account to ensure the best educational outcomes for all children in Cambridgeshire.	3	5	1. Councillor S Bywater (Con) (Chairman) 2. Cllr S Hoy (Con) 3. Cllr J Whitehead (Lab) 4. Cllr S Taylor (Ind) 5. Cllr P Downes (Lib Dem)	Jonathan Lewis Service Director: Education  01223 727994 <a href="mailto:Jonathan.Lewis@cambridgeshire.gov.uk">Jonathan.Lewis@cambridgeshire.gov.uk</a>

NAME OF BODY	MEETINGS PER ANNUM	REPS APPOINTED	REPRESENTATIVE(S)	CONTACT DETAILS
<b>Fostering Panel</b>  Recommends approval and review of foster carers and long term / permanent matches between specific children, looked after children and foster carers. It is no longer a statutory requirement to have an elected member on the Panel. Appointees are required to complete the Panel's own application process.	2 all-day panel meetings a month	1	1. Councillor S King (Con) 2. Cllr P Topping (Con)	Fiona van den Hout Interim Head of Service Looked After children  01223 518739  <a href="mailto:Fiona.VanDenHout@cambridgeshire.gov.uk">Fiona.VanDenHout@cambridgeshire.gov.uk</a>
<b>Joint Consultative Committee (Teachers)</b>  The Joint Committee provides an opportunity for trade unions to discuss matters of mutual interest in relation to educational policy for Cambridgeshire with elected members.	2	6	1. Vacancy 2. Vacancy 3. Vacancy 4. Vacancy 5. Vacancy 6. Vacancy  <i>(appointments postponed pending submission of proposals on future arrangements)</i>	Jonathan Lewis Service Director: Education  01223 727994 <a href="mailto:Jonathan.Lewis@cambridgeshire.gov.uk">Jonathan.Lewis@cambridgeshire.gov.uk</a>
<b>Outcome Focused Reviews</b>	As required	4	1. Councillor Bywater – Outdoor Education 2. Councillor S Hoy – School Admissions and Education Transport 3. Councillor L Every – The Learning Directorate 4. Councillor J Gowing – Education ICT	Owen Garling Transformation Manager  01223 699235 <a href="mailto:Owen.Garling@cambridgeshire.gov.uk">Owen.Garling@cambridgeshire.gov.uk</a>

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



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

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

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

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

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

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

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

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





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

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

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

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

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

Areas for consideration:

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