

Business Case

Children's Change (Later Phases) A/R.6.204

Project Overview

Project Title	Children's Change (Later Phases) A/R.6.204		
Saving	£-594,000	Business Planning Reference	A/R.6.204
Business Planning Brief Description	We will continue to look at additional opportunities for improvement and increasing productivity across children's services following the earlier phases of the Children's Change Programme.		
Senior Responsible Officer	Lou Williams		

Project Approach

Background

Why do we need to undertake this project?

The Children's Change Programme (CCP) began in 2016 and brought about a fundamental redesign of children's services. The proposals and the work of the programme will ensure our service offer is agile, reflexive and timely - targeted to those in greatest need and towards those that we can ensure experience a de-escalation of need and risk as a result of effective integrated, multi-agency services delivered in a timely manner.

Phase I of the Children's Change Programme has brought together the Enhanced and Preventative directorate with the Children's Social Care directorate to create Children and Families Services. This integration will provide continuity of relationships with children, families and professional partners to respond to the increasing levels of need experienced across our communities.

Phase II has seen a change in front line structures to bring together people working across early help, safeguarding and specialist services.

Phase III related to the review of the structure of the SEND 0-25 service.

However, there are still a number of opportunities within the services for improvement and these need to be explored.

What would happen if we did not complete this project?

We would not deliver the right services, at the right time, to the right people in the most efficient way.

Please provide details of the economic context, what other organisations are doing and any changes in the market which may impact on this.

Some of the challenges which are facing children's services and public sector more generally;

- Cambridgeshire is the fastest growing county in the country
- Demand for services is increasing
- People want to receive services in different ways

The government's strategy 2016 to achieve transformation for children's social care

'Putting Children First' involves fundamental reform of each of the three pillars on which the Children's social care system stands:

- People and leadership
- Practice and systems

- Governance and accountability

Ensuring our children achieve the very best outcomes will ultimately ensure sustainability of effective public service for our communities in the future.

Approach

Aims / Objectives

The aims of the project are to identify additional opportunities within children's services to ensure that our services are targeted to those in greatest need and towards those that we can ensure experience a de-escalation of need and risk as a result of effective, integrated, multi-agency services delivered in a timely manner.

Project Overview - What are we doing

The following options will be explored;

- Review a number of fixed term posts which were created as part of the earlier phases of the CCP to identify if learning / development has been embedded within the District teams
- Review of the fostering service
- Using technology / different ways of working to increase productivity across the service
- Restrict the use of out of hours support provided by external providers (following the introduction of planned out of hours working for District Teams)
- Further opportunities to share services with Peterborough CC
- Bringing the work currently being delivered by the dedicated SPACE team to avoid repeat removal from the same mothers into the District teams – and ending the discrete SPACE project
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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?

Opportunities will be considered across all of Children's Services other than those services set out in the Out of Scope section

What is outside of scope?

The review of Children's Centres will remain a separate project

Project Dependencies

Title

Cost and Savings

See accompanying financial report

Non Financial Benefits

Non Financial Benefits Summary

Risks

Title

Project Impact

Community Impact Assessment

Who will be affected by this proposal?

All families in Cambridgeshire that have needs beyond that of universal services
Families receiving services from Children's Services
Staff working across People and Communities directorate

What positive impacts are anticipated from this proposal?

Families will benefit as the pathway to access services will be streamlined and less bureaucratic i.e. they will get support at the right time, by the right staff in the right place, at the right price and which is evidence based
Services will be more targeted towards those with the greatest need.

The experience of accessing services will be less arduous for families as there will be fewer transitions, fewer assessments and better coordinated intervention plans.

Staff working with those at the highest end of risk will have the resources they need.

What negative impacts are anticipated from this proposal?

Whilst it is possible that a number of current services might cease to be delivered by separate teams the provision available to families who have a need for additional support in order to prevent their needs from escalating is likely to remain the same

Are there other impacts which are more neutral?

Increased productivity within services

Disproportionate impacts on specific groups with protected characteristics

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

n/a

Business Case

Staffing reductions in Commissioning A/R.6.201

Project Overview

Project Title	Staffing reductions in Commissioning A/R.6.201		
Saving	£94,000	Business Planning Reference	A/R.6.201
Business Planning Brief Description	A previous management restructure in the department has led to efficiencies in our commissioning team. This is the expected full year saving in 2018/19 of the new structure.		
Senior Responsible Officer	Meredith Teasdale		

Project Approach

Background

Why do we need to undertake this project?

Within CFA, whilst some commissioning functions are held in Strategy and Commissioning and there is a discreet Contract team in Adult Social Care, a number of commissioning resources and arrangements are currently spread throughout the services. Commissioning of services, procurement and contract management is held by each Directorate often with operational staff. This approach can lead to duplication of effort, lost opportunities and confusion, particularly with partners. (Supported by the recent Peer Review of Commissioning).

There is a growing requirement for commissioners across the Health and Social care system to work and plan together to improve outcomes in an affordable and sustainable way. This needs to include commissioners in District Councils and also the private, voluntary and independent sectors. This requires a high level of relationship management and a differing set of skills than the traditional purchaser provider approach.

With the continued financial challenges facing the council there is a need for a more commercial approach to commissioning and therefore a different set of skills than are currently in place. There is also a need to jointly commission wherever possible to realise efficiencies as well as to improve effectiveness. Key skills will also include influencing and negotiation and working with providers and operational teams in a collaborative way to get the right outcomes across a whole system.

What would happen if we did not complete this project?

Currently, commissioning services are spread across a number of directorates which means the potential for a gap or duplication in service provision.

Approach

Aims / Objectives

By restructuring the Commissioning Directorate into a central team efficiencies can be realised through removal of duplication, increasing the opportunities to jointly commission leading to improved effectiveness and improve the ability of the Directorate to influence, negotiate and work with providers and operational teams in a collaborative way to get the right outcomes across a whole system.

To ensure the Commissioning Directorate has the new set of skills required to have a more commercial approach.

Project Overview - What are we doing

Restructuring the Commissioning Directorate. The Directorate will be led by a Service Director for Commissioning across Cambridgeshire and Peterborough. The Service Director will be supported in Cambridgeshire by an Assistant Director Commissioning: Adults, Children and Health & Well-Being and in Peterborough by the existing equivalent Assistant Director: Commissioning: People. This will ensure a local focus on commissioning on a day to day basis, whilst retaining the ability to share resources that create efficiencies in the system across the geographical areas of Cambridgeshire and Peterborough. This arrangement across Cambridgeshire and Peterborough will support joint commissioning with other organisations where this would add value. The lead for different areas of commissioning will be agreed through a work plan. (This may include each LA taking a lead focused on a specific client group)

Proposed Structure

It is proposed that the Commissioning Directorate in Cambridgeshire will be organised into 3 sections:

- **Adults**
- **Children including the joint commissioning function for health and Well-being**
- **Contracts & Access to resources (A2R)**

These areas will be led by Heads of Commissioning. These posts will report to the Assistant Director of Commissioning: Adults, Children and Health Well- Being, Cambridgeshire. The Heads of Service will work together to ensure collaboration and consistency. Effective working relationships and working practices between the services in the Commissioning Directorate will be critical to success. It is imperative that the staff in the Commissioning Directorate develop effective working relationships with teams across CFA to ensure knowledge of operational and frontline requirements.

£34K saving has been made early during 16-17 and the remaining -60k saving is planned for 18-19 with the removal of a vacant Business Development Analysis post and the removal of the small grant fund.

New posts have been created to ensure that the proposed new structure has the right leadership and skills to be able to have a positive impact on our commissioning plans. The table below sets out **the new posts required**. Depending on the roles, these can be made up of a combination of full time and part time appointments, the associated structure charts and job descriptions are shown in Appendix 2.

Post title	Number of posts	Grade
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Service Director	1	TBC
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Assistant Director	1	TBC
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Commissioning Adults		
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Head of Adults Commissioning	1	Proposed P6
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Commissioner	5.5	P2/P3
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Commissioning Children's		
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Senior Commissioner	1	P4
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Commissioner Children and SEND	2	P3
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What assumptions have you made?

That the revised structure will remain in place for 18-19.

That the planned deletion of Business Development Analysis post will be removed to realise the full -94K savings by end of 18-19.

That the Small Grant Fund will be removed to realise the full -94K savings by end of 18-19.

What constraints does the project face?

The restructure needs to adhere to HR and consultation policies including section 188 notices.

Delivery Options

Has an options and feasibility study been undertaken?

Scope / Interdependencies

Scope

What is within scope?

The posts in scope are described in the overview section

What is outside of scope?

Project Dependencies

Title

Cost and Savings

See accompanying financial report

Non Financial Benefits

Non Financial Benefits Summary

Risks

Title

Project Impact

Community Impact Assessment

Who will be affected by this proposal?

The Directorate will be led by a Service Director for Commissioning across Cambridgeshire and Peterborough. The Service Director will be supported in Cambridgeshire by an Assistant Director Commissioning: Adults, Children and Health & Well-Being and in Peterborough by the existing equivalent Assistant Director: Commissioning: People. This will ensure a local focus on commissioning on a day to day basis, whilst retaining the ability to share resources that create efficiencies in the system across the geographical areas of Cambridgeshire and Peterborough.

This arrangement across Cambridgeshire and Peterborough will support joint commissioning with other organisations where this would add value. The lead for different areas of commissioning will be agreed

through a work plan. (This may include each LA taking a lead focused on a specific client group)

It is proposed that the Commissioning Directorate in Cambridgeshire will be organised into 3 sections:

- Adults
- Children including the joint commissioning function for health and Well-being
- Contracts & Access to resources (A2R)

These areas will be led by Heads of Commissioning. These posts will report to the Assistant Director of Commissioning: Adults, Children and Health Well-Being, Cambridgeshire. The Heads of Service will work together to ensure collaboration and consistency. Effective working relationships and working practices between the services in the Commissioning Directorate will be critical to success. It is imperative that the staff in the Commissioning Directorate develop effective working relationships.

What positive impacts are anticipated from this proposal?

This will ensure Commissioning for CFA is led by the Commissioning Directorate.

What negative impacts are anticipated from this proposal?

Due to bringing together functions there will be a reduction in staffing

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.6.224 Children's Centres - Building a new service delivery model for Cambridgeshire Communities

Project Overview

Project Title	A/R.6.224 Children's Centres - Building a new service delivery model for Cambridgeshire Communities		
Saving	£1,000,000	Business Planning Reference	A/R.6.224
Business Planning Brief Description	The public consultation on the proposals closed on 22nd September 2017 and responses will be used to inform the future offer and will substantiate how the attributed savings will be achieved. It is proposed that a saving will be achieved by re-purposing some existing children's centre buildings and streamlining both management infrastructure and back office, associated service running and overhead costs.		
Senior Responsible Officer	Theresa Leavy		

Project Approach

Background

Why do we need to undertake this project?

Within the Children's Change Programme, there is a commitment for the Children's Centre service offer to be at the heart of District-based provision and the proposed reconfiguration is required so that we can continue to maximise our available resources to achieve this.

We want every child in Cambridgeshire to thrive and so will provide a range of flexible services, targeted towards families when they really need them. We want to ensure that Children's Centre services are clearly accessible for our most vulnerable families, and able to respond to the increasing complexities and higher levels of need emerging in the county.

This vision for service transformation stands as we seek to deliver an agreed saving of £1 million. Indeed, over the next 5 years, cost pressures facing the Council are forecast to outstrip available resources, given the rising costs caused by inflation, growth and associated demographic pressures combined with significantly reduced levels of funding. Consequently we need to make significant savings to close the budget gap and the Council's current (2017/18 to 2022/23) medium term financial strategy calculates that we need to find £103 million of savings over the next 5 years.

Children's Centres across the County, are currently delivered by a combination of Cambridgeshire County Council (CCC), schools and voluntary organisations. The contracts for externally delivered Children's Centres conclude in March 2018 and the County Council is looking at how to ensure that the money spent has the greatest positive impact on young children's development before agreeing the future delivery.

What would happen if we did not complete this project?

The Council would not achieve the £1 million saving attributed to this reconfiguration required from April 2018

We believe that without this programme of change, we would not:

- be able to reallocate resources toward priority groups to close the gap in outcomes of vulnerable children and be flexible to meet the needs of new communities across Cambridgeshire
- realise fully the current and future opportunities for integrating the delivery of services with health and other partners at a District Level
- be as well placed to build capacity in the provision of child care places in Cambridgeshire

Approach

Aims / Objectives

A public consultation on the proposals will close on 22nd September 2017 and responses will be used to inform the future offer and will substantiate how the attributed savings will be achieved. We will seek to protect front line delivery and deliver a £1 million saving. Subject to public consultation, it is currently proposed that this will be achieved by:

- Re-purposing some of the existing children's centres, operating from a network of Child and Family Centres, Child and Family Zones and providing additional services through targeted outreach and an enhanced online offer.
- Streamlining management arrangements, and
- Streamlining back office functions including business support, service running and other overhead costs

Project Overview - What are we doing

We want every child in Cambridgeshire to thrive and therefore we will target our prioritised targeted services for vulnerable children and young people. As an integral part of the Early Help Offer, our redesigned services will provide support to families when they really need them. We will provide a range of flexible services that are not restricted to delivery from children's centre buildings, in order to provide access to services when they are needed. We will also work in a more integrated way with partners across the 0-19 Healthy Child Programme, to provide comprehensive targeted support to vulnerable families. All of this will be supported by an effective on line resource tool as part of an improved on line offer for families. The saving will be achieved by re-purposing some existing children's centre buildings and streamlining both our management infrastructure and back office, associated service running and overhead costs – we will seek to protect front line delivery. In summary, the proposals set out in the public consultation are to:

- Build on the current Children's Centre offer to offer services to families with children of all ages.
- Focus services on those families who need them most.
- Continue to strengthen integration with the partner services you value most, such as Health.
- Create a network of Child and Family Centres across the 5 districts – City, South Cambs, East Cambridgeshire, Huntingdonshire and Fenland
- Create Child and Family Zones across shared use buildings such as libraries and health centres
- Identify and allocate resource to deliver outreach provision in other areas not covered by the Child and Family Centres or Zones.
- Create an easily accessible and well informed online information service outlining the local offer of services for families across the County.
- Look to change the use or re-designate some of the remaining Children's Centre buildings to provide additional early years provision.

What assumptions have you made?

What assumptions have you made:

- Identified savings linked to changes in building use are feasible, and can be completed by April 2018.
- Partners support the Council's proposals to co-locate Child and Family Zones in their buildings.

What constraints does the project face?

Constraints will be managed by an implementation project group and concerns escalated as appropriate.

Delivery Options

Has an options and feasibility study been undertaken?

The public consultation on the proposals closed on 22nd September 2017. On 18 October 2017, Full Council will be asked to agree on proposals for changes to Children's Centre services across Cambridgeshire.

Scope / Interdependencies

Scope

What is within scope?

All current funded Children's Centre provision delivered internally by the Council or externally by Schools and the Voluntary and Community Sector, including the FM/property budget for internally managed centres held by Corporate Services. People and Communities hold £4,893,335 of budget that is devolved in full to Centres (this includes a budget for externally managed centres annual property costs) and Corporate Services hold £465,274 which is the property service budget for internally managed centres.

What is outside of scope?

Not applicable.

Project Dependencies

Title

Cost and Savings

See accompanying financial report

Non Financial Benefits

Non Financial Benefits Summary

Risks

Title

Risks will continue to be managed by an implementation project group and concerns escalated as appropriate.

Project Impact

Community Impact Assessment

Who will be affected by this proposal?

Any impacts from the proposed changes will be identified in the Children's Centres consultation response, which will be presented to Full Council on 18 October, 2017.

What positive impacts are anticipated from this proposal?

TBC – will be confirmed in the consultation response paper – see above

What negative impacts are anticipated from this proposal?

TBC – will be confirmed in the consultation response paper – see above

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

BP - Learning: Strategic review of the LA's ongoing statutory role in learning. How services are provided to schools and how this is charged - A/R.6.227

Project Overview

Project Title	BP - Learning: Strategic review of the LA's ongoing statutory role in learning. How services are provided to schools and how this is charged - A/R.6.227		
Saving	£324,000	Business Planning Reference	A/R.6.227
Business Planning Brief Description	This is a draft business case, pending the appointment of a new Director of Learning. A programme to transform the role of the local authority in education in response to national developments and the local context, (e.g. the increasing number of academies and a reduction in funding to local authorities) has been started. Savings will be made by focusing on the LA's core roles and functions; by developing joint working with Peterborough's education services, and with other LAs as appropriate.		
Senior Responsible Officer	Keith Grimwade		

Project Approach

Background

Why do we need to undertake this project?

Review of the Authority's role in education and offer and charging model for work with schools.

What would happen if we did not complete this project?

Potential increase in revenue or savings to services will not be achieved.

Approach

Aims / Objectives

To deliver effective services to schools with appropriate charging.

Project Overview - What are we doing

To meet statutory requirements.

What assumptions have you made?

The new Director of Learning will be in post by January 2018.

What constraints does the project face?

This project is waiting for the new Director of Learning to start in the new year. When they are in post, we will speak to them to assess the direction that this will take.

Savings are estimated and will be subject to review when the new Director is in post. The delivery of this saving may need to be phased accordingly once timescales have been defined.

Delivery Options

Has an options and feasibility study been undertaken?

Scope / Interdependencies

Scope

What is within scope?

Learning services - including but not limited to:
Schools Intervention Service; Schools Partnership Service; Children's Innovation & Development Service; Early Years; 0-19 Planning & Organisation Service.

What is outside of scope?

Traded services e.g. CCS, Outdoor Education Centres [See PR000171], Cambridgeshire Music, Professional Development Centres, Education ICT

Services funded by the Designated Schools Grant (DSG) are currently out of scope for this saving, however there may be potential efficiencies identified that mean the DSG can be utilised differently within the remit of the grant.

Project Dependencies

Title

Cost and Savings

See accompanying financial report

Non Financial Benefits

Non Financial Benefits Summary

Benefits will vary service to service and will be determined as reviews take place.

Risks

Title

Impact of reducing capacity on income generation

Engagement with services

New Director of Learning not in post by January 2018

Project Impact

Community Impact Assessment

Who will be affected by this proposal?

Staff, schools and early learning settings

What positive impacts are anticipated from this proposal?

Potential to maximise income to mitigate redundancies.

What negative impacts are anticipated from this proposal?

Possibility of redundancies.

Possibility of CCC no longer providing non-statutory services.

Are there other impacts which are more neutral?

We don't anticipate reducing the quality of the services to schools and early learning settings.

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.6.210 Home to School Transport (Special) – Route Retendering

Project Overview

Project Title	A/R.6.210 Home to School Transport (Special) – Route Retendering		
Saving	£104,000	Business Planning Reference	A/R.6.210
Business Planning Brief Description	Retendering and managing Home to School Transport contracts for pupils with SEND eligible for free transport. Based upon learning from the approach taken to achieving savings in Mainstream Home to School Transport through the Total Transport transformation work, this consists of a combination of contract re-tendering, route reviews, looking across client groups and managing demand for children requiring transport provision, including the impact of school access improvements and 17/18 tenders.		
Senior Responsible Officer	Keith Grimwade / Hazel Belchamber		

Project Approach

Background

Why do we need to undertake this project?

There has been a successful pilot approach to Total Transport in East Cambridgeshire which is being rolled out across the County and will deliver further efficiencies through full roll-out across the County if this project is undertaken.

Building upon the momentum and lessons learned from this work, there is also the opportunity to trial new approaches to other areas, including SEND Home to School Transport

What would happen if we did not complete this project?

The opportunity to trial new approaches to delivering SEND transport more efficiently and effectively through this project would be lost.

Approach

Aims / Objectives

We expect to achieve savings through the process of retendering and managing Home to School Transport contracts for pupils with Special Educational Needs that are eligible for free transport.

Project Overview - What are we doing

Based upon learning from the approach taken to achieving savings in Mainstream Home to School Transport through the Total Transport transformation work, this consists of a combination of contract re-tendering, route reviews, looking across client groups and managing demand for children requiring transport provision, including the impact of the new Highfield Littleport Area Special School and access improvements to the Meadowgate Special School footpath in Wisbech. Some of these savings will result from the ongoing impact of tenders completed in 17/18. This links to other Home to School Transport (Total Transport) projects A/R.6.214, A/R 6.244, A/R 6.249 and A/R 6.252.

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?
Home to School Transport (Special)
What is outside of scope?
Home to School Transport (Main Stream)

Project Dependencies

Title

Cost and Savings

See accompanying financial report
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Non Financial Benefits

Non Financial Benefits Summary

Risks

Title

Project Impact

Community Impact Assessment

Who will be affected by this proposal?
Pupils with SEND who are eligible for free school transport and their families.
What positive impacts are anticipated from this proposal?
The changes will seek to achieve a more efficient and effective service.
What negative impacts are anticipated from this proposal?
The changes may result in pupils with SEND being asked to spend more time on transport to accommodate more efficient use of vehicles.
Are there other impacts which are more neutral?

The changes may result in more pupils being asked to share vehicles with other SEND pupils or make their own way to school, in particular circumstances. This would mean fewer individual journeys which SEND pupils and their families might value, but also potentially offer opportunities for self-development and independence for these pupils.

Disproportionate impacts on specific groups with protected characteristics

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

Any changes will be considered in relation to compliance with SEND pupils care statements or plans in discussion with frontline Children's SEND teams at the County Council, and with the children and their families as required.

Business Case

A/R.6.244 Home to School Transport (Mainstream)

Project Overview

Project Title	A/R.6.244 Home to School Transport (Mainstream)		
Saving	£342,000	Business Planning Reference	A/R.6.244
Business Planning Brief Description	Through the ongoing Total Transport transformation programme we are scrutinizing contract services to ensure that Council delivers the most efficient mainstream school transport services whilst ensuring that all eligible pupils continue to receive their free transport entitlement in line with Council policy on journey times.		
Senior Responsible Officer	Keith Grimwade / Hazel Belchamber		

Project Approach

Background

Why do we need to undertake this project?

This project seeks to achieve the most efficient mainstream school transport services whilst ensuring that all eligible pupils continue to receive their free transport entitlement in line with Council policy on journey times.

What would happen if we did not complete this project?

The opportunity to deliver increased efficiencies would be lost.

Approach

Aims / Objectives

Through the ongoing Total Transport transformation programme we are scrutinizing contract services to ensure that Council delivers the most efficient mainstream school transport services whilst ensuring that all eligible pupils continue to receive their free transport entitlement in line with Council policy on journey times.

Project Overview - What are we doing

This expanded programme across the County builds on data and experience gained through Phase 1 of the Total Transport pilot, which was implemented in East Cambridgeshire at the start of September 2016. Additional staff have been employed as part of an 'Invest to Save' initiative to ensure on-going scrutiny of contract services to ensure the Council delivers the most efficient mainstream school transport services whilst ensuring that all eligible pupils continue to receive their free transport entitlement in line with Council policy on journey times. This links to other Home to School Transport (Total Transport) projects A/R.6.210, A/R.6.214, A/R 6.249 and A/R 6.252.

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?

Children in mainstream education entitled to free home to school transport.

What is outside of scope?

SEND children entitled to free home to school transport.

Project Dependencies

Title

Cost and Savings

See accompanying financial report

Non FinancialBenefits

Non Financial Benefits Summary

Risks

Title

Project Impact

Community Impact Assessment

Who will be affected by this proposal?

Children in mainstream education eligible for free Home to School transport.

What positive impacts are anticipated from this proposal?

A more efficient and effective Home to School Mainstream Transport service.

What negative impacts are anticipated from this proposal?

In certain circumstances some children may be asked to spend more time on home to school transport, where this is a more efficient journey for the County Council, although this will still be within statutory limits.

Are there other impacts which are more neutral?

Home to School transport vehicles are likely to be fuller and closer to capacity than is currently the case.

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.6.249 Home to School Transport (Special) - Managing Within Reduced Resources

Project Overview

Project Title	A/R.6.249 Home to School Transport (Special) - Managing Within Reduced Resources		
Saving	£110,000	Business Planning Reference	A/R.6.249
Business Planning Brief Description	Budgeting to better reflect the trend for actual costs for this service to fall below planned demand (due to successful efforts to constrain demand, manage contracts more effectively and for planned transport to not be required at very short notice).		
Senior Responsible Officer	Keith Grimwade / Hazel Belchamber		

Project Approach

Background

Why do we need to undertake this project?

To achieve greater efficiencies in SEND Home to School Transport

What would happen if we did not complete this project?

Greater efficiencies in SEND Home to School Transport may not be achieved.

Approach

Aims / Objectives

To deliver greater efficiencies in SEND Home to School Transport.

Project Overview - What are we doing

Ever closer monitoring of Home to School transport budgets has identified a recent trend for actual Home to School (Special) Transport costs to fall below planned demand and funding for provision to the extent of approximately £10,000 a month. This reflects a combination of successful efforts to constrain demand, manage contracts more effectively, and a trend for planned transport to not actually be required at very short notice and therefore not charged. By budgeting in a way that anticipates this latter trend, we are planning to manage our resources within a smaller budget requirement, with a lower margin for error on this underspend.

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?

Children with special educational needs and disabilities (SEND) who are eligible for free home to school transport

What is outside of scope?

Children in mainstream school education entitled to free home to school transport.

Project Dependencies

Title

Cost and Savings

See accompanying financial report

Non FinancialBenefits

Non Financial Benefits Summary

Risks

Title

Project Impact

Community Impact Assessment

Who will be affected by this proposal?

This proposal relates to Children with SEND eligible for free Home to School transport but should have no impact upon the service they receive (as it is about working efficiently within a more constrained budget)

What positive impacts are anticipated from this proposal?

None

What negative impacts are anticipated from this proposal?

None

Are there other impacts which are more neutral?

No

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.6.252 Home to School Transport (Special) - Independent Travel Training

Project Overview

Project Title	A/R.6.252 Home to School Transport (Special) - Independent Travel Training		
Saving	£96,000	Business Planning Reference	A/R.6.252
Business Planning Brief Description	By investing in training and support to help more pupils to travel independently on school buses or public transport, rather than requiring taxis or minibuses, to go to school this project will deliver savings on bespoke transport costs and enable these pupils to develop confidence in using travel options for the rest of their lives.		
Senior Responsible Officer	Keith Grimwade / Hazel Belchamber		

Project Approach

Background

Why do we need to undertake this project?

This project will deliver savings on bespoke transport costs and enable more pupils with SEND to develop confidence in using travel options for learning, work and social activities for the rest of their lives.

What would happen if we did not complete this project?

We would risk achieving greater efficiencies and greater independence for Children with SEND using transport.

Approach

Aims / Objectives

To help more pupils to travel independently on school buses or public transport, rather than requiring taxis or minibuses, to go to school delivering savings on bespoke transport costs and enabling these pupils to develop confidence in using travel options for learning, work and social activities for the rest of their lives.

Project Overview - What are we doing

Where children/young people have a SSEN/EHCP which entitles them to free transport to school, they should be encouraged to develop independent travel skills which should be assessed at each Annual Review. By investing in training and support to help more pupils to travel independently on school buses or public transport, rather than requiring taxis or minibuses to go to school, this project will deliver savings on bespoke transport costs and enable these pupils to develop confidence in using travel options for learning, work and social activities for the rest of their lives. The scheme will start in Summer 2018, with savings from the start of the school year in 2018/19.

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?

Children with SEND eligible for free Home to School Transport

What is outside of scope?

Children in mainstream education entitled to free Home to School Transport

Project Dependencies

Title

Cost and Savings

See accompanying financial report

Non Financial Benefits

Non Financial Benefits Summary

Risks

Title

Project Impact

Community Impact Assessment

Who will be affected by this proposal?

Children with SEND and their families eligible for free home to school transport.

What positive impacts are anticipated from this proposal?

A more efficient SEND Home to School transport service.

Fostering of greater independent travel skills for children with SEND for the rest of their lives.

What negative impacts are anticipated from this proposal?

Existing SEND Home to School transport services could be less extensive, reduced in scale or scope, or even withdrawn where these are no longer required.

Are there other impacts which are more neutral?

No

Disproportionate impacts on specific groups with protected characteristics

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

The impact of independent travel training could well be that the need for existing home to school transport, such as buses or taxis, could be reduced. However this would only occur should independent travel training have worked effectively enough that the children with SEND receiving this training were then able to make their own way to school, thereby reducing the demand for this transport.

Business Case

A/R.7.107 - Traded Services (Learning)

Project Overview

Project Title	A/R.7.107 - Traded Services (Learning)		
Saving	£500,000	Business Planning Reference	A/R.7.107
Business Planning Brief Description	Reviewing and repositioning Learning 'traded' services		
Senior Responsible Officer	Amanda Askham		

Project Approach

Background

Why do we need to undertake this project?

Although some of these traded services already have budgets which return a surplus to the Council, the real costs (support from HR, Finance, property, line management and assets) may not be fully reflected and it is likely that some could have greater profit potential with different operating models. Suggest service reviews with an increased focus on commercial business models.

(Cambridgeshire Catering and Cleaning, Outdoor Centres, Professional Centre Services, Education ICT, Education Wellbeing, Cambridgeshire Music)

What would happen if we did not complete this project?

We will not maximising the full potential for these traded services or cost recovery within the council.

Approach

Aims / Objectives

To review the current position of learning traded services with a view to identifying increased outcomes including but not limited to:

- cost recovery
- increased surplus
- alternative delivery models
- sustainability
- increasing market share

Reviewing and Repositioning Learning 'traded' services

Project Overview - What are we doing

Outcome focused reviews will be undertaken for:

Outdoor centres

- Review the existing options appraisal (dated Dec 2016)
- Research potential market possibilities, including customer, offer and capacity
- Update the options appraisal where appropriate to identify up to 3 clear proposals

ICT Service

- Review the existing options appraisal (dated Dec 2016)
- Research potential market possibilities, including customer, offer and capacity
- Produce clear costed options for developing the service to increase surplus.

Other traded services to be reviewed below to conclude whether savings can be made in 18/19 or beyond:

- Cambridgeshire Catering and Cleaning Services
- Cambridgeshire Music
- Education Well-being
- Professional Centre Services

Outcome focused reviews briefing document available to view in the document folder

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?

- Outdoor Centres
- ICT Service
- Cambridgeshire Catering and Cleaning Services
- Cambridgeshire Music
- Education Well-being
- Professional Centre Services

What is outside of scope?

Statutory learning services

Project Dependencies

Title

Cost and Savings

See accompanying financial report

Non Financial Benefits

Non Financial Benefits Summary

Risks

Title

Project Impact

Community Impact Assessment

Who will be affected by this proposal?

- Customers including: education settings, businesses, residents
- Staff

What positive impacts are anticipated from this proposal?
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- CCC have increased market share
- Increased surplus
- Better outcomes for residents and education provision through improved offer
- Best use of CCC assets (physical and resources)

What negative impacts are anticipated from this proposal?
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- Potential redundancies
- Reduction in CCC offer if best option financially

Are there other impacts which are more neutral?
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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.6.248- Review the commissioning of the local assistance scheme and resource requirement

Project Overview

Project Title	A/R.6.248- Review the commissioning of the local assistance scheme and resource requirement		
Saving	£21,000	Business Planning Reference	A/R.6.248
Business Planning Brief Description	Review the commissioning of the local assistance scheme and resource requirement. The small saving of 21k identified does not reduce the service offer at all.		
Senior Responsible Officer	Adrian Chapman		

Project Approach

Background

Why do we need to undertake this project?

Business planning. Review current provision and its alignment with Peterborough.

** See documents section

What would happen if we did not complete this project?

The service would continue as per current contract (3 years to end 2019/20 with option to extend for 2 years). The £21k surplus is permanent.

Approach

Aims / Objectives

To review data from quarter 1 of the new contract.

** See documents section

Project Overview - What are we doing

Working with Finance and Commissioning.

What assumptions have you made?

Universal credit will have a great impact on the need for this scheme. Demand for the scheme will increase.

What constraints does the project face?

The contract was awarded for 3 years beginning 2017/18 and significant savings were made before that. The contract value is £300k - the budget is £321k.

The contractor has sub-contracting arrangements with other providers therefore any further reduction in this budget would impact on that.

** See documents section

Delivery Options

Has an options and feasibility study been undertaken?

There is a contract in place with a value of £300k. The budget is £321k, therefore a £21k permanent surplus can be saved.

1st quarter's data has been analysed and trends noted.

** See document section

Scope / Interdependencies

Scope

What is within scope?

Current CLAS contract.

What is outside of scope?

Project Dependencies

Title

Cost and Savings

See accompanying financial report

Non FinancialBenefits

Non Financial Benefits Summary

Risks

Title

Impact on vulnerable families and individuals

Project Impact

Community Impact Assessment

Who will be affected by this proposal?

The current contract holder and its subcontractors.

Vulnerable individuals and families.

Support services.

Voluntary and Community Sector partners and charities

What positive impacts are anticipated from this proposal?

Taking the surplus of £21k will mean the contract can continue at £300k as per the original tender and continue to have a positive impact on vulnerable individuals and families who are facing hardship.

What negative impacts are anticipated from this proposal?

The scheme currently helps some very vulnerable groups and can prevent the need to access statutory services. The scheme works with clients to build their financial capability and removal of this could mean that problems reoccur and people remain in crisis for longer. If more than the proposed £21k was taken this would have a negative impact.

Are there other impacts which are more neutral?

Partner relationships will be maintained.

Disproportionate impacts on specific groups with protected characteristics

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

Data shows the scheme is helping a range of vulnerable people, including people with disabilities.

Business Case

A/R.6.250 Grants to Voluntary Organisations

Project Overview

Project Title	A/R.6.250 Grants to Voluntary Organisations		
Saving	£168,000	Business Planning Reference	A/R.6.250
Business Planning Brief Description	Saving from the Home Start/Community Resilience Grant where the re-commissioning of this service ceased in 16/17. This is being reported as an in-year saving for 17/18, but it's not in the 17/18 Business Plan. Therefore it needs to be captured as a permanent saving within the 18/19 BP.		
Senior Responsible Officer	Meredith Teasdale Helen Andrews		

Project Approach

Background

Why do we need to undertake this project?

Saving from the Home Start/Community Resilience Grant where the re-commissioning of this service ceased in 16/17. This is being reported as an in-year saving for 17/18, but it's not in the 17/18 Business Plan. Therefore it needs to be captured as a permanent saving within the 18/19 BP

What would happen if we did not complete this project?

Approach

Aims / Objectives

Project Overview - What are we doing

Saving from the Home Start/Community Resilience Grant where the re-commissioning of this service ceased in 16/17. This is being reported as an in-year saving for 17/18, but it's not in the 17/18 Business Plan. Therefore it needs to be captured as a permanent saving within the 18/19 BP.

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?
What is outside of scope?

Project Dependencies
Title

Cost and Savings
See accompanying financial report

Non FinancialBenefits
Non Financial Benefits Summary

Risks
Title

Project Impact
Community Impact Assessment
Who will be affected by this proposal? This is not a new proposal and so no further impacts are anticipated – this is just ensuring we account properly for the financial impact of changes which were already implemented through the previous business planning round
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. 6.214 – Home to School Transport (Special) – Moving Towards Personal Budgets

Project Overview

Project Title	A/R. 6.214 – Home to School Transport (Special) – Moving Towards Personal Budgets		
Saving	£100,000	Business Planning Reference	A/R.6.214
Business Planning Brief Description	Personal Transport Budgets (PTB) are paid on a discretionary basis to the parent of a child that is eligible for home to school transport in exchange for the parent/carer taking on full responsibility for transporting their child safely to and from school. By encouraging more use of PTBs, we can achieve significant efficiencies. This work has already begun but will now have a stronger focus in relation to transport, greater engagement with children and families and some amendments to the scheme.		
Senior Responsible Officer	Keith Grimwade / Hazel Belchamber		

Project Approach

Background

Why do we need to undertake this project?

By encouraging the use of PTBs, Cambridgeshire County Council should be able to achieve efficiencies on home to school transport spend without any negative impact on outcomes.

What would happen if we did not complete this project?

Would not be able to maximise opportunity for efficiencies from more effective roll-out of this approach.

Approach

Aims / Objectives

Personal Transport Budgets (PTB) are a sum of money paid on a discretionary basis to the parent of a child that is eligible for home to school transport in exchange for the parent/carer taking on full responsibility for transporting their child safely to and from school. It can be used completely flexibly by the parent/carer provided attendance remains high and the child arrives at school ready to learn. By encouraging the use of PTBs, other Local Authorities have reduced spend on home to school transport and this programme aims to replicate the successes of other areas.

Project Overview - What are we doing

This programme has begun, with some personal budgets in operation, however significant savings can be achieved in 18/19 and going forward through a stronger focus on PTBs, greater engagement with children and families, and some amendments to the operation of the scheme. This will include a focused, strictly time-limited review will be undertaken to determine whether a greater level of savings could be achieved in future years by making changes to the scheme and relaunching it.

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?

What is outside of scope?

Project Dependencies

Title

Cost and Savings

See accompanying financial report

Non Financial Benefits

Non Financial Benefits Summary

Risks

Title

Project Impact

Community Impact Assessment

Who will be affected by this proposal?

Children with special educational needs or disabilities (SEND), eligible for free home to school transport, and their families.

What positive impacts are anticipated from this proposal?

A more efficient and effective SEND Home to School transport system.

Greater flexibility and options for parents with children with special educational need in determining the school transport options for their children. The scheme allows much greater flexibility for families and children. In some instances families might commission their own private provider but in others parents might choose to transport their own children directly (with the payment covering the cost). For children with complex needs it is often much better for them to be transported by people who know them and their needs individually and for parents to be on-hand to attend to any issues which might arise.

What negative impacts are anticipated from this proposal?

Some parents of Children with special educational needs may need to contribute to top up personal transport budgets should they wish to supplement travel beyond the agreed PTB contribution from the County Council.

Are there other impacts which are more neutral?

Children with special educational needs and their families who agree a personal transport budget may have to spend more time organising the appropriate transport arrangements to school for their child, however this will give them much greater flexibility over these arrangements and offer the potential for them to take on a greater level of responsibility and independence for this travel.

Disproportionate impacts on specific groups with protected characteristics

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

Any decisions around personal transport budgets will be undertaken following discussion with children with SEND and their families and will be assessed against their impact on the needs of the individual children with special educational needs as agreed in their care statement and plan.

