

CHILDREN AND YOUNG PEOPLE COMMITTEE



Date: Tuesday, 21 May 2019

Democratic and Members' Services
Fiona McMillan
Monitoring Officer

14:00hr

Shire Hall
Castle Hill
Cambridge
CB3 0AP

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

AGENDA

Open to Public and Press

CONSTITUTIONAL MATTERS

- 1. Notification of the appointment of the Chairman/Chairwoman and Vice Chairman/ Vice Chairwoman of the Children and Young People Committee**
- 2. Apologies for absence and declarations of interest**
Guidance on declaring interests is available at <http://tinyurl.com/ccs-conduct-code>
- 3. Minutes of the Meeting on 12 March 2019** **5 - 14**
- 4. Action Log** **15 - 18**
- 5. Petitions**

KEY DECISIONS

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| 6. | Housing Related Support Services | 19 - 30 |
| 7. | Community Short Breaks for Disabled Children and Young People | 31 - 36 |

INFORMATION AND MONITORING

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| 8. | Finance and Performance Report - Outturn 2018-19 | 37 - 88 |
| 9. | Free School Proposals | 89 - 98 |
| 10. | Multi-Agency Safeguarding Arrangements for Cambridgeshire and Peterborough | 99 - 152 |

DECISIONS

- | | | |
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| 11. | Agenda Plan, Appointments and Training Plan | 153 - 180 |
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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

Clerk Telephone: 01223 699171

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CHILDREN AND YOUNG PEOPLE COMMITTEE: MINUTES

Date: 12 March 2019

Time: 2.00pm – 4.05pm

Venue: Council Chamber, Fenland Hall, March PE15 8NQ

Present: Councillors S Bywater (Chairman), S Hoy (Vice Chairwoman), D Ambrose Smith, A Bradnam, P Downes, L Every, A Hay (from 2.35pm), M Howell and J Whitehead

Apologies: Councillor S Taylor
Councillor J Wisson (substituted by Councillor M Howell)
F Vettese
A Read

CONSTITUTIONAL MATTERS

202. APOLOGIES FOR ABSENCE AND DECLARATIONS OF INTEREST

Apologies were received as recorded above. Councillor Bradnam declared an interest in Item 8: Free School Proposals as the local member for Fen Ditton Primary School.

203. MINUTES OF THE MEETING ON 15 JANUARY 2019

Councillor Whitehead clarified that her comment relating to the criterion relating to the children of school staff was that this should apply to all teachers (minute 197 refers). Subject to this comment the minutes were confirmed as an accurate record and signed by the Chairman.

204. ACTION LOG

The Chairman stated that he was pleased to see that most actions on the log had been completed. The following verbal updates were noted:

- i. Minute 184: The Service Director for Children's Services and Safeguarding would circulate a briefing note to Committee members on the Mosaic project;
- ii. Minute 197: The Service Director for Education stated that home to school transport eligibility was included in all automated and main admission round letters, but undertook to clarify whether it was also included in those letters generated outside of these processes.
(Action: Service Director for Education/ Strategic Admissions Manager)

It was resolved to note the Action Log.

205. PETITIONS

No petitions were received.

DECISION

206. FINANCE AND PERFORMANCE REPORT: JANUARY 2019

The position as of the end of January 2019 included an increase of £4.83m in the projected overspend on those elements of the People and Communities budget within the remit of the Children and Young People Committee. This variance was mainly due to the under-achievement of expected vacancy savings within the Children's Services and Safeguarding budget, continued pressures on the Special Educational Needs and Disability (SEND) Services (0-25 years) budget and an increased projected overspend on home to school and college transport. However, there were also improvements to report including a reduction in the projected overspend on the Children in Care placement budget from £3.0m to £2.9m despite the continuing pressure on numbers, which reflected good work around commissioning. The Children in Care transport budget was also now predicting a balanced position by year end.

Arising from the report, Members noted:

- The budget assumption of vacancy savings within Children's Services relating to staff turnover would be reviewed for future years as these were not judged to be achievable due to the need to use agency cover for safeguarding and priority roles when these fell vacant. A Member registered their concern about potential gaps in provision for children in need arising from vacancies. Officers stated that the figures reflected an assumption of a certain level of vacancies based on experience and did not imply the creation of vacancies;
- A pressure of around £8m remained on the SEND Specialist Services (0-25 years) budget despite additional funding of £1.4m from the Department for Education (DfE) announced in December 2018. This pressure would be carried forward to 2019/20 as part of the overall Dedicated Schools Grant (DSG) deficit. Detailed work on developing options to reduce expenditure and produce a sustainable system within the available High Needs Block funding was continuing with the Schools Forum. A recovery plan would be submitted to the DfE when this work was completed;

The Executive Director for People and Communities stated that a new Executive Board had been established around SEND together with a partnership group to drive delivery against an agreed action plan and a wider stakeholder delivery group.

- The Service Director for Education stated that the growth in demand for Education, Health and Care Plans (EHCPs) could not be absorbed within the existing budget. A report would be brought to a future meeting on what needed to be done to meet the Council's statutory obligations in this area;
- A Member asked about the market research basis carried out in relation to home to school and college transport in view of the projected overspend. Officers stated that large numbers of routes were tendered each year. Variations in costs reflected a range of factors including changes in fuel costs and challenges around routes including the A14 where some contractors did not currently wish to tender. This was kept under close review and the market was encouraged to bid;
- Due to the statutory duty to deliver EHCPs Educational Psychologists were focusing on this duty and did not currently have capacity to deliver additional traded services;

- The Chairman of the Corporate Parenting Sub-Committee offered congratulations that the Children in Care transport budget now forecast a balanced position at year-end and commended the hard work and negotiations which had delivered this position. She further commended the work taking place in relation to the Local Offer and welcomed the significant funds being spent on the Staying Put initiative. However, this did create a financial pressure and she sought more information on how this could best be managed to continue to support this valuable initiative.

The Service Director for Children's Services and Safeguarding stated that good progress was being made with the current drive to recruit more in-house foster carers. As well as providing the best model of foster care provision this would deliver savings which could support other aspects of the Council's work with its Children in Care. Foster Carers providing post-18 support via the Staying Put initiative continued to receive an allowance at a reduced rate. Government was currently reviewing spend on children's services in relation to the increased demand nationally and representations had been made regarding the position in Cambridgeshire;

- A Member commented that in numerous places within the report the language was opaque and asked that the position should be stated in clear terms for the benefit of the Committee and the public. They welcomed the inclusion of factual data, but commented that the narrative which accompanied it should be clearer. The Executive Director for People and Communities agreed on the need for clarity and stated that Service Directors and the Finance team were already working together to streamline the finance and performance reports for the next financial year to make them more accessible;
- A Member asked for more information about the assertion that foster placement capacity both locally and nationally was being overwhelmed and the risk that this might lead to greater use being made of residential provision. The Service Director for Children's Services and Safeguarding stated that whilst there was relatively little the Council could do to increase the overall number of foster care placements available it could endeavour to move children through the care system more quickly;
- A Member asked for confirmation that the overall projected shortfall for 2018/19 was £9.4m. Officers confirmed that this was correct;

(Councillor Hay joined the meeting at 2.35pm)

- A Member asked if officers could provide a summary of the report to be shared with Parish Councils. The Chairman stated that it was crucial for Members to be able to articulate the position clearly to their Parish Councils and local residents. Officers undertook to take these comments away.
(Action: Strategic Finance Business Partner)

It was resolved to review and comment on the report.

207. SERVICE DIRECTOR'S REPORT MARCH 2019: CHILDREN AND SAFEGUARDING

The Service Director for Children's Services and Safeguarding stated that the unannounced Ofsted Inspection of Local Authority Children's Services (ILACS) which

took place between 7-18 January 2019 had identified a number of areas for improvement. These were areas which had already been identified by officers which gave Inspectors confidence in senior managers' knowledge of the service. The recruitment issues being faced in parts of the county was already known to the Committee, but the Inspector's recognition of the calibre of existing staff was most welcome. The Inspector had also expressed confidence that the changes being made to the Multi-Agency Hub (MASH) would deliver positive outcomes going forward. Officers were devising an action plan in response to the key findings in the report.

The following comments arose in discussion of the report and in response to questions:

- A Member noted that the previous Inspection in 2014 had also found that the experience and progress of children who needed help and protection required improvement. They asked whether officers were confident that once the current changes to services were fully implemented this provision would meet the requirement to be judged 'Good' by Ofsted.

The Executive Director for People and Communities stated that officers had been open with the Committee about the need for improvement. The Inspection criteria used in 2019 was very different to that used 2014 and placed far greater emphasis on children's experience, so the two Inspection ratings were not directly comparable.

- The Chairman of the Corporate Parenting Sub-Committee commented that she felt there had been a significant change during the past two years. It was very unusual for an Ofsted Inspection to endorse leadership when improvement was still required in other areas which demonstrated the Inspector's confidence in senior officers. She endorsed the Service Director's commendation of staff in the Children's Services and Safeguarding teams and welcomed the Inspector's recognition of their calibre and contribution. The Corporate Parenting Sub-Committee stood ready to support the continuing work to further improve the services provided to Cambridgeshire's Children in Care, including in relation to the post-Inspection Action Plan. A key aspect of this would relate to health assessments.
- A Member commented that going from an overall judgement of 'Good' in 2014 to 'Requires Improvement to be Good' in 2019 was not good. The different Inspection framework used in 2019 might go some way to explaining this, but they asked whether a similar outcome had been seen in other Local Authorities which had been subject to the new Inspection criteria. The Service Director for Children and Safeguarding stated that the quality of service delivered probably had deteriorated a little following the 2014 Inspection, but that it was improving again now and was well placed to move back to a rating of Good;
- A Member noted that the Inspectors had spent most of their time in Cambridge City and South Cambridgeshire which were both experiencing difficulties with recruitment and asked whether they would have found a different picture had they spent more time in the north of the county. The Service Director for Children and Safeguarding stated that they could have seen a more balanced picture outside of Cambridge City and South Cambridgeshire, but that overall he judged the Inspectors' findings to be fair;
The Executive Director for People and Communities stated that the situation and needs in 2019 were different to those which had existed in 2014. Wider work was now being done around child sexual exploitation and there were more unaccompanied asylum seeking children in the Council's care. There was a clear

recognition that there were still things to do to move the services to a rating of Good. The money being spent on Children's Services had not decreased, although it was being spent in different ways. A note on these figures would be provided;
(Action: Executive Director for People and Communities/ Strategic Finance Business Partner)

- A Member noted that the ILACS Inspection report stated that '...while there are systems in place to identify, and follow up on, children who go missing from education altogether, the proportion of pupils whose whereabouts are unknown is relatively high'. The Service Director for Education stated that the Council had a statutory duty to track children missing from education. A clear process for reporting and monitoring each case was in place and children who came to notice in this way were kept on the list for as long as possible. It had been explained to the Inspectors that this was a considered decision by senior officers to ensure that these children were actively monitored by the Council over time. It had not yet proved possible to reconcile the figures for children missing from education contained in the Inspection report with the Council's own figures and officers had written to the Regional Inspector seeking to clarify the figures;
- A Member expressed disquiet at the tone of the press release which had accompanied the publication of the ILACS Inspection report which they felt glossed over the challenges which the Council faced. The Chairman stated that the comments attributed to him reflected his opinion;
- A Member commended social work and psychology teams for the great work they were doing to support children and young people with significant and complex needs, but expressed concern about social worker caseloads which they felt meant that staff were constantly fire-fighting rather than carrying out regular work. The Service Director for Children's Services and Safeguarding acknowledged that there remained more to do on this. The shortage of social workers was a national issue, but the recruitment of additional case holding practitioners and dedicated team managers was having a positive impact on the flow of work, particularly in relation to Child in Need cases;
- Paragraph 2.5: A Member commented that they took strong exception to the implication that the 2014 Inspection may have been less thorough. They had been a member of the Committee at that time and that absolutely was not the case. Prior to 2014 the Council's Children's Services had been found to require improvement and bi-monthly meetings had been held by Committee members and senior officers to address this. During the 2014 Inspection great attention had been paid to casework as that was the area which had previously been judged as inadequate. Following the most recent Inspection they suggested it would be a good idea to re-introduce a framework of similar bi-monthly meetings with representation from both the Committee and senior officers.

The Service Director for Children's Services and Safeguarding stated that there was no intention to impugn the thoroughness of previous Inspections or the response of Members and officers; rather, the intention had been to highlight that the format of previous Inspections differed significantly from current practice.

- A Member questioned why shortfalls in service provision identified by senior officers prior to the Inspection had not already been addressed. The Service Director for Children's Services and Safeguarding stated that recognition of the need to improve had driven the changes to the delivery of Children's Services which had been

implemented during the past 12 months following the review commissioned from Oxford Brookes University. Those changes had been supported unanimously by the Children and Young People Committee and delivered through additional funding approved by the General Purposes Committee. On the basis of this the Ofsted Inspector had found the impact of leaders on social work practice to be Good, whilst recognising that it was too soon to see the results of the changes which had been implemented from November 2019. Work was already underway to produce an Action Plan to address the findings of the Inspection and this would be brought to a future Committee meeting as part of the Service Director's regular update report.

The Chairman stated that both he and Councillor Count, the Leader of the Council, sat on the Performance Board which met termly to scrutinise and challenge performance. He expressed his thanks to all staff within Children's Services and Safeguarding teams for their work during the Inspection period and stated that the Action Plan responding to Ofsted's findings would be a key issue going forward.

It was resolved to:

- a) Note the content of the report and the outcome of the recent Ofsted inspection, recognising that this was in line with our self-assessment;
- b) Record thanks to all staff in Children's Services for their continuing commitment and dedication to securing the best outcomes for vulnerable children, young people and their families;
- c) Agree in principle to exploring ways in which we can improve recruitment and retention of particular roles in certain areas, in partnership with Adult Services;
- d) Agree in principle to continuing exploration of developing the Family Safeguarding approach in Cambridgeshire, including seeking transformation funding if necessary;
- e) Request that the Ofsted Action Plan be brought to a future Committee meeting as part of the Service Director's regular update report.

INFORMATION AND MONITORING

208. PLACEMENT SUFFICIENCY FOR LOOKED AFTER CHILDREN – SIX MONTH UPDATE

The Service Director for Children's Services and Safeguarding provided an update on progress following the approval of the placement Sufficiency Strategy and HUB model which included a focus on increasing the number of Local Authority fostering placements.

The following comments arose in discussion of the report and in response to questions:

- A key priority was to move Children in Care through the system more quickly to a settled placement. This required action by social workers, so where vacancies existed this process slowed down and children spent more time in care;
- The impact of the changes made to the delivery of Children's Services from November 2018 should be seen from now onwards;
- The Chairman of the Corporate Parenting Sub-Committee commended the passion displayed by members of the Committee with regard to the delivery of Children's Services. Given the continued pressures on the Children's Services budget she suggested it might be timely to remind all county councillors of their responsibilities as corporate parents. The Chairman endorsed this suggestion and stated that he would be pleased to chair a Members' Seminar on corporate parenting. He would also raise the importance of considering the impact of Council decisions on Children in Care at his regular meetings with the Chairs of the Council's other Committees; **(Action: Service Director for Children and Safeguarding/ Democratic Services Officer)**
- Officers confirmed that the majority of unaccompanied asylum seeking children (UASC) were between 16-17 years old. They were placed mainly in supported accommodation with young people with similar backgrounds and life experiences which was found to be the most supportive environment for them. Agreement had been reached with other Local Authorities in the Eastern Region that Cambridgeshire would not take any more UASC in the current financial year due to the high numbers already accommodated. As care leavers, UASC were not permitted to work or have access to public funds whilst their asylum claims were considered so the cost of supporting them fell to the Local Authority. Some funds were provided by Government, but not enough to meet the full cost of supporting these young people. Officers were lobbying the Home Office about the time take to make decisions on the asylum claims of UASC and the financing of their support and a report on this was awaited.

The Chairman welcomed the successful campaign which was continuing to attract more foster carers to work with the Council, including efforts to gain more foster carers from within the LGBT+ community.

It was resolved to note progress against the priorities of the Placement Sufficiency Statement.

209. FREE SCHOOL PROPOSALS

The Committee received an update on the latest position regarding Wave 11, 12 and 13 Free Schools and notice of the launch of Wave 14 of the Department for Education (DfE) central free school programme. Wave 12 remained the most contentious from the Council's perspective as it was felt that Godmanchester Secondary Academy and St Bede's Interchurch School were not needed and would have an adverse impact on existing schools in the area. Following the success of the previous event held for potential sponsors a similar event would be run in relation to Wave 14. This would make clear the Council's views on where basic need did and did not need exist. Some discussions had taken place with the Roman Catholic Diocese of East Anglia in relation to Voluntary Aided Schools. 90% of the capital costs of these schools would be funded centrally with the proposer providing the remaining 10%.

Arising from the report, Members:

- Noted that proposals to merge the Cambridge Academic Partnership Multi-Academy Trust (MAT) with a larger MAT was causing concern amongst some parents and that a petition containing over 300 signatures being generated. The Service Director for Education stated that responsibility for mergers of academy Trusts rested with the DfE on the advice of the Regional Schools' Commissioner (RSC). The Council would not be consulted, but its views had and would continue to be shared with the RSC via the usual channels of communication. A Member suggested that the Council might wish to lobby the RSC to ask that the Council should be consulted on MAT mergers. The Chairman stated that he would be happy to discuss this further outside of the meeting;
- A report on faith-based education might be brought to a future meeting;
- The local Member for Fen Ditton Primary School expressed concern that the Wave 12 Wing Primary School application could have a big impact on pupil numbers at Fen Ditton Primary and potentially lead to its temporary closure. The Service Director for Education stated that the Local Authority could not provide additional financial support to Fen Ditton Primary, but that as both schools were part of the same MAT the Council could encourage the management of numbers to support the viability of both schools. He would be happy to take this up with the Trust;
(Action: Service Director for Education)
- Asked to what extent the Council's concerns about St Bede's Inter-Church School would impact on the DfE's decision. The Service Director for Education stated that he had written to the RSC in September 2018 to explain why, in the Council's view, the school was not needed. Officers continued to work closely with existing schools in the area;
- Asked about the governance arrangements for stand-alone Post-16 provision. The Service Director for Education stated that this was a complex area. Sixth form colleges were established under Further Education legislation, but could convert to Academy status;
- Commented that opening faith-based schools did not necessarily increase parental choice if there were no alternative types of school in the local area. Officers stated that both the Church of England Diocese of Ely and the Roman Catholic Diocese of East Anglia only considered opening faith-based schools in locations with multiple schools;
- Noted that the Wave 13 application for Waterbeach Primary Academy had been dismissed.

The Chairman endorsed the principle of engaging early with potential sponsors and expressed his willingness to attend the proposed event.

It was resolved to note:

- a) The latest position regarding Wave 11 and Wave 12 free schools in Cambridgeshire;

- b) The applications to establish new free schools in Cambridgeshire under Wave 13 of the Department for Education's (DfE) central free school programme;
- c) The launch of Wave 14 of the DfE's central free school programme;
- d) The launch of a capital fund to support the establishment of new Voluntary Aided Schools and the known level of interest shown in this in Cambridgeshire.

DECISIONS

210. AGENDA PLAN, APPOINTMENTS AND TRAINING PLAN

The Committee reviewed the agenda plan and requested that the report on Children in Care: Educational Performance be submitted via the Corporate Parenting Sub-Committee. The provisional meeting date on 16 April 2019 would be cancelled unless any urgent business arose. The meeting on 21 May 2019 would be held at Huntingdonshire District Council if a suitable meeting room was available.

(Action: Democratic Services Officer)

The Chairman stated that following the last meeting and at the Committee's request, the three local Members for March had been made aware of a vacancy for a Trustee of the March Educational Foundation. Councillor John Gowing, Member for March South and Rural, was seeking the Committee's support to taking on this appointment. Those present were content to recommend the appointment of Councillor Gowing.

It was resolved to:

- a) Note the Committee agenda plan;
- b) Recommend the appointment of Councillor John Gowing, Member for March South and Rural, as a Trustee of the March Educational Foundation;
- c) 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 **9 May 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 September 2019. | Expected completion date: September 2019 |
| Minutes of the meeting on 9 October 2018 | | | | | |
| 155. | Exemption and delegation to award for LAC and Independent Special Educational Needs (KD2018/073) | Wendi Ogle-Welbourn/ Helene Carr/ Richenda Greenhill | The Executive Director for People and Communities to advise when she has exercised delegated authority to award the Dynamic Purchasing System, as specified in the report. | 27.02.19: Contracts will commence on the 1st April 2019 (award date 20.03.19) | Completed |

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| 183. | Construction Consultants Framework (KD2018/072) | Wendi Ogle-Welbourn | The Executive Director to advise when she has exercised delegated authority to award the contract. | 07.01.19: It is expected that the contract will be awarded in June 2019, subject to there being no challenges during the procurement process. | Expected completion date: June 2019 |
| 184. | Finance and Performance Report – October 2018 | Lou Williams | To provide a note on how much money had been spent on the MOSAIC project given the subsequent decision not to implement this for Children's Services. | 09.05.19: Update emailed to Committee members. | Completed |

Minutes of the meeting on 15 January 2019

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| 198. | Schools Funding Formula Approval (KD2019/020) | Jon Lewis/Dee Revens | To add a report on school budgets and financial viability to the agenda plan. | 03.04.19: Added to the agenda plan for July 2019. | Completed |
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Minutes of the meeting on 13 March 2019

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| 204. | Action Log | Jon Lewis/ Sam Surtees | The Service Director for Education stated that home to school transport eligibility was included in all automated and main admission round letters, but undertook to clarify whether it was also included in those letters generated outside of these processes. | Update requested 24.03.19 & 16.04.19. | |
| 206. | Finance and Performance Report: January 2019 | Martin Wade | Cllr Ambrose Smith asked if officers could provide a summary of the F&PR to be shared with Parish Councils. The Chairman stated that it was crucial for Members to be able to articulate the position clearly to their Parish Councils and local residents. | 30.04.19: It is planned to introduce the new-style F&PR reports for the 2019/20 financial year, with the intention of reducing the length of the regular report and incorporating a more useful summary. The first will probably go to the July Committee meeting when May's figures are reported. | Completed |
| 207. | Service Director's report March 2019: Children and Safeguarding | Wendi Ogle-Welbourn/ Martin Wade | The money being spent on Children's Services had not decreased, although it was being spent in different ways. A note was offered which would include these figures. | Update requested 24.03.19 & 16.04.19. | |
| 208. | Placement Sufficiency for Looked After Children: Six Month Update | Lou Williams/ Sarah-Jane Smedmor | To deliver a session on Corporate Parenting at a future Members' Seminar. Cllr Bywater to chair the session. | Update requested 24.03.19 & 16.04.19. | |

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| 209. | Free School Proposals | Jon Lewis | To encourage the Anglian Learning Trust to manage pupils numbers at Wing Primary to reduce the potential impact on Fen Ditton Primary School. | 03.04.19: The Service Director for Education has followed this up with the CEO of Anglian Learning Trust who has confirmed there is no intention of closing Fen Ditton Primary School. | Completed |
| 210. | Agenda Plan, Appointments and Training Plan | Richenda Greenhill | To hold the Committee meeting on 21 May 2019 at Huntingdonshire District Council if a suitable meeting room is available. | 16.04.19: No meeting room available at HDC so the May meeting will be held at Shire Hall. The July meeting will be hosted by East Cambs District Council. The CCC Communications Team will publicise the venue in advance. | Completed |

HOUSING RELATED SUPPORT SERVICES

To: Children’s & Young People Committee

Meeting Date: 21ST May 2019

From: Adrian Chapman, Service Director: Communities and Safety

Electoral division(s): All

Forward Plan ref: 2019/037 **Key decision:** Yes

Purpose: The Committee is asked to consider the approach being taken to reviewing Housing Related Support (HRS) services.

Recommendation: The Committee is being asked to:

- a) Review and approve the approach being taken to review Housing Related Support services;
- b) Consider and approve the extension to a number of young people’s-related commissioned services, as described in sections 2.24 and 2.25;
- c) agree to receive a further report on the detailed progress in Autumn 2019.

| <i>Officer contact:</i> | <i>Member contacts:</i> |
|------------------------------------------------------------------------------|--------------------------------------------------------------------------------------|
| Name: Lisa Sparks Post: Commissioner - HRS | Names: Councillors Simon Bywater Post: Chair, Children and Young People Committee |
| Email: lisa.sparks@cambridgeshire.gov.uk Tel: 01223 699277 / 07900 163590 | Email: simon.bywater@cambridgeshire.gov.uk Tel: 01223 706398 (office) |

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| 1. | BACKGROUND |
| 1.1 | Cambridgeshire County Council's Housing Related Support (HRS) budget, currently £7.4m, funds a range of services which support more than 1,500 vulnerable people, including those at risk of homelessness, domestic violence, alcoholism, substance abuse and mental health problems. |
| 1.2 | Of this £7.4m, £1.76m is presently spent on services for young people. |
| 1.3 | This funding was originally part of a ring-fenced grant allocation to the County Council under the government's former Supporting People Programme, which aimed to enable vulnerable people who were homeless or at risk of homelessness to maintain or to achieve independence through the provision of housing related support. |
| 1.4 | Despite the fact that there is no statutory requirement for the County Council to provide these services, the Council recognises the potential they have to contribute to the prevention agenda and has continued to invest in these services, even though the majority of those using the services would not ordinarily be eligible for care or support from adult's or children's services. |
| 1.5 | The Housing Related Support budget pays for dedicated support staff who are able to deliver specialist support to meet the specific needs of each person. Costs relating to accommodation, such as rent and service charges, are not covered by this funding. |
| 1.6 | To ensure that people accessing Housing Related Support services get the best outcome possible, the Council is exploring new models of delivery that promote best practice. These will enable the service users to receive a support service which can meet their changing needs in a positive and flexible way. In addition to improving outcomes, this transformation work will also help the council to meet its savings targets by finding more effective methods that develop people's independence and therefore reduce their dependency on services. |
| 1.7 | Initially, there was an expectation that savings of £1m for Cambridgeshire would be identified through this process by March 2019. However, as a result of a more detailed analysis of activity, this target has been reduced to an initial target of £683k, and it has been proposed that these savings are achieved over a two year period from 2019 – 2021 rather than over a single year. |
| 1.8 | £100k of the £683k target has already been realised without any impact on service provision, leaving £583k to be realised. |
| 1.9 | Information for this analysis was gathered using the following approaches: <ul style="list-style-type: none"> • All services were asked to complete a 'Data Collection Tool' which captured information on services and clients, as well as providing an opportunity for providers to give feedback (this Tool can be made available on request) • Key stakeholders and partners were asked to complete a questionnaire to provide their views and feedback on Housing Related Support and the services being reviewed • Two workshops were held with providers and stakeholders to share details |

- about the analysis and gather feedback
- Feedback on the approach was sought from the Sub Regional Housing Board through attendance at Board meetings
- Discussions were held with commissioned providers
- Contract monitoring reports were analysed

We have continued to have an active dialogue with all providers whilst potential proposals are being explored. Our recommendations take full account of discussions to date.

Currently the total Housing Related Support (HRS) budget funds the following categories of services:

| Number of Services | Client Group | Total Spend |
|--------------------|-------------------------------------------|-----------------------|
| 10 | Rough Sleepers & Single Homeless | £1,507,000 |
| 10 | Homeless Young People | £1,653,000 |
| 3 | Teenage Parents | £112,000 |
| 6 | People with Mental Health problems | £1,151,000 |
| 24 | Older People (incl. Almshouses) | £1,207,000 |
| 2 | Travellers | £66,000 |
| 1 | Learning Disability / Physical Disability | £233,500 |
| 3 | Victims of Domestic Abuse | £265,000 |
| 1 | People with Alcohol Problems | £79,000 |
| 2 | Offenders | £157,000 |
| 1 | Generic Floating Support | £896,388 ¹ |
| | | £7,327,000 |

1.10 The HRS review sits alongside a much larger piece of work to look at the approach to tackling homelessness across Cambridgeshire and Peterborough. This work is being taken forward in partnership with all District Councils and other partners, and is focussed on opportunities for system redesign work in relation to homelessness prevention, building on the work of the Homelessness Trailblazer to which the County Council continues to contribute funding. To support this approach, it is important that we complement the work of our District Council partners, supporting them to deliver their existing strategies and plans.

1.11 This system redesign work will enable the whole partnership to maximise the growing national and international evidence base about what works in preventing homelessness and sustaining people in long term homes.

2. MAIN ISSUES

2.1 Summary of Initial Analysis of Housing Related Support Services

2.1.1 The analysis of all commissioned Housing Related Support (HRS) services sought to:

- provide an understanding of the needs of clients being supported
- understand the Strategic Relevance of all services, by which is meant:

¹ This service operates across Cambridgeshire and Peterborough but the spend shown is for Cambridgeshire only.

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| | <ul style="list-style-type: none"> ○ Demand for service ○ Need for service ○ Use of service ○ Length of time people remain in services ○ Whether people move on in a positive way ○ Level of need they are targeted at and level of need they are actually supporting ○ Identification of any specialist services ● identify opportunities for transformation of supported housing and consider new / innovative approaches to service delivery ● identify opportunities for joint commissioning ● determine the best procurement option for services i.e. tender and contract or grant award or spot purchase ● ensure that commissioned services are providing best value ● identify areas where savings could be achieved across CCC HRS services ● gather the views of providers and partners ● understand what outcomes services are achieving for clients |
| | |
| 2.1.2 | <p>The analysis identified a number of key points which can be summarised as follows:</p> <ol style="list-style-type: none"> i. The majority of services being commissioned are being well utilised, are moving people on in a planned way and are contributing positively towards the priorities of the Council and other statutory partners. However it did also highlight a number of issues which indicate that current services are not delivering the key outcomes we are aiming for, which is for people to be able to live independently, be economically active and to be able to positively participate in day to day community life. ii. Both providers and partners strongly emphasised the contribution that HRS services make to the prevention agenda, but whilst they valued current services, most felt that changes were needed to ensure commissioned services are providing the right support for clients, including those with multiple complex needs. It was felt that a variety of service delivery models are needed to ensure this, including both accommodation based services and floating / visiting support. iii. Whilst most services demonstrated a broadly comparable range of hourly rates, there were some notable outliers showing either exceedingly high or exceedingly low hourly rates. The reasons for this need to be examined in more detail and a 'value for money methodology' developed which can be applied to all HRS services. iv. Throughput data showed that short or medium term services are supporting a significant number of clients to achieve a planned exit from their services. However, the individual planned exit rates for services do vary dramatically. Whilst there will be distinct factors which impact on whether someone 'moves on' from a service in a planned and positive way, such as the client group or level of needs the service supports, the low level of planned 'move on' rates for a small number of services does suggest that they are not achieving good outcomes for clients, or good value for money, and therefore any continued |

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| | <p>commissioning of these services needs to be carefully considered.</p> <ul style="list-style-type: none"> v. The client needs data collected does indicate that many services are supporting a significant number of people with quite complex needs. The data also suggests that the majority of those moving on from services will need some ongoing support at the point of move on, and that for some the identified need was for longer term, rather than transitional, support. In contrast to this, only 13% of clients are expected to require no ongoing support when they move-on from their current service. vi. Whilst those entering short term services also have an immediate need for accommodation, their homelessness will usually be as a result of the other issues they are presenting with - therefore addressing their accommodation need will only be one element of the support they need to enable them to move on to independent or less supported accommodation. This accords with the experiences of providers who seem to be receiving an increasing number of referrals for clients with higher or more complex needs, for whom more intensive support interventions are often required. vii. This increasing need profile of clients will also be contributing to the fact that clients are remaining in short term services beyond the expected 2 year maximum stay. viii. The challenge of accessing, timely, appropriate and affordable move-on is also having an impact on the length of stay at services. The issue around move-on is affecting all areas of Cambridgeshire and Peterborough, though is more acutely felt in areas such as Cambridge City, where house rental prices are much higher and there is less affordable accommodation available. ix. Delays in moving people on are also having an adverse effect on throughput so that those in need of services are waiting longer for vacancies, which can also have a detrimental effect on their needs and willingness or ability to engage. x. The analysis suggests that there are a significant number of clients moving between different supported housing/hostel services, rather than moving on to independent living. xi. Discussions with different providers also suggest that a number of clients also return to homeless services as a result of losing the accommodation they moved in to. Whilst there is no specific evidence to suggest the reasons for this, it is probable that this could in part be as a result of clients transitioning from high to very low, or no, support, when they move-on from supported housing/hostel services. This links with the perceived gap around 'step down' support for those moving on but still not ready for fully independent living. It also strongly suggests that the services we are commissioning may inadvertently be locking many people into a cycle of homelessness rather than enabling them to address their needs in a sustainable way so they can move forward. |
| | |
| 2.1.3 | In summary, the review concluded that there is a strong case for change in the current system of service provision, not least to meet the changing pattern of demand and |

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| | need. |
| 2.2 | Service Redesign and Savings |
| 2.2.1 | <p>We acknowledge that many of the current HRS services are providing support to clients, however, a number of these services have remained fairly unchanged since the implementation of Supporting People in 2003. This means that we have not explored the opportunity to introduce other, evidenced good practice models which have been proven to deliver better outcomes for clients in other areas, notably the Housing First model for adults and the St. Basil's Positive Pathway for young people. The links below provide some additional information on these models;</p> <p>Housing First https://hfe.homeless.org.uk/about-housing-first St. Basil' Positive Pathway https://stbasils.org.uk/news-resources/news/positive-pathway-remodelled-to-reflect-new-national-policy-changes/</p> |
| 2.2.2 | <p>We believe that pursuing alternative tried and tested models will enable us to make significant savings, whilst also ensuring that we are commissioning services that are able to respond much more effectively to current and future client needs in a more systemic way, and will deliver better outcomes for clients.</p> |
| 2.2.3 | <p>In order to implement these new models, significant changes need to be made to existing provision, in a managed way. For young people's services the focus will initially be in Cambridge City where there is a larger concentration of provision. By adopting the St. Basil's approach we can ensure that we have a clear point of access for services and a broader, more flexible range of HRS options available, which include accommodation based solutions as well as community support. We have established a working group to look at service redesign, which will include a range of relevant local providers and partners. This group will be able to influence and comment on the proposed new model for Cambridge. Client feedback will also be sought. Learning from the Cambridge redesign work will also be used to inform commissioning of services in other areas.</p> |
| 2.2.4 | <p>The intention is to develop the new model for a young people's pathway by Summer 2019, so that we can then undertake a competitive tender process for the new service to start in April 2020. To enable this to happen we need to seek an 18 month extension on a number of existing contracts to align contract end dates with the implementation of the new approach, and ensure there is time to fully explore opportunities for change in re-commissioning services which may be impacted by the service redesign. Based on the findings of the initial analysis highlighted above, the contracts which we are seeking to extend are shown below.</p> |

| SERVICE | PROVIDER | VALUE | START DATE | CURRENT END DATE |
|--------------------------------------|----------------------------|----------|------------|------------------|
| Cambridge Youth Foyer | Riverside Group | £178,600 | 01/07/2016 | 30/06/2019 |
| Queen Anne House | YMCA Trinity | £380,000 | 01/07/2016 | 30/06/2019 |
| Wisbech Foyer | Axiom Housing | £110,382 | 01/07/2016 | 30/06/2019 |
| Paines Mill Foyer | Axiom Housing | £110,796 | 01/07/2016 | 30/06/2019 |
| Kings Ripton Court | Salvation Army | £238,192 | 01/07/2016 | 30/06/2019 |
| Castle Project | Richmond Fellowship | £170,000 | 01/12/2011 | 30/06/2019 |
| Young Parents / Peter Maitland Court | Cambridge Housing Society | £79,761 | 01/12/2011 | 30/06/2019 |
| Whitworth House | Orwell Housing Association | £65,753 | 01/12/2011 | 30/06/2019 |
| Railway House | Cambridge Housing Society | £112,891 | 01/12/2011 | 30/06/2019 |
| Ely Young People's Project | Cambridge Housing Society | £114,842 | 01/12/2011 | 30/06/2019 |
| The Staithe | Cambridge Housing Society | £171,240 | 01/04/2012 | 30/05/2019 |

2.2.5 Changes are also being proposed to Teenage and Young parent services in Huntingdonshire and Fenland. As these services currently provide visiting support to residents, efficiencies could be realised by delivering these services through the countywide floating support service instead. In order to investigate this possibility in more detail and then instigate any change, we need to seek a 6 month contract extension for the two services listed below;

| SERVICE | PROVIDER | VALUE | START DATE | CURRENT END DATE |
|------------------------------|-------------------|---------|------------|------------------|
| Teenage Parent Project | Luminus | £11,336 | 01/07/2016 | 30/06/2019 |
| Fenland Young Parent Project | Ormiston Families | £20,805 | 01/07/2016 | 30/06/2019 |

2.2.6 There is also the potential to generate savings by implementing proposals put forward by two current providers. Axiom (Longhurst Group) intend to move to a shared manger across both of their Foyer schemes to deliver a voluntary saving in year and CHS Group are looking to adopt a change across two of their young people's services from night support staff to night time concierge which can be funded in a different way. Again this would generate an in year saving.

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| 2.3 | Next Steps |
| 2.3.1 | If the contracts described in this report are approved to be extended, the work to develop the young person's pathway will be undertaken, with partners, up to Summer 2019, before being presented to the Children's and Young People's Committee later this year for discussion and approval. |
| 2.3.2 | Any resultant changes to commissioned arrangements will then be developed and brought back to this Committee for discussion and approval prior to being implemented. |
| 2.3.3 | Individual reviews of all other commissioned services will be undertaken, with any resultant recommendations being presented to the Adult's Committee for discussion and approval before being implemented. |
| 2.3.4 | Work will also commence on the development of a Cambridgeshire and Peterborough HRS Commissioning Strategy, which will be presented to both the Adults and Children and Young People's Committee for approval. |
| 3. | ALIGNMENT WITH CORPORATE PRIORITIES |
| 3.1 | A good quality of life for everyone |
| | The report above sets out the implications for this priority in sections 1 and 2. |
| 3.2 | Thriving places for people to live |
| | There are no significant implications for this priority. |
| 3.3 | The best start for Cambridgeshire's Children |
| | There are no significant implications for this priority. |
| 4. | SIGNIFICANT IMPLICATIONS |
| 4.1 | Resource Implications |
| | <ul style="list-style-type: none"> • The HRS budget is reducing and this will impact on what can be delivered in future • Moving to new delivery models which reflect best practice may require short term investment from the Transformation funding allocated to the HRS review • If any of the proposed savings are not agreed either partially or in full then an alternative saving would need to be considered if the full saving target were still to be met • Any decision to maintain a service beyond the proposed savings realisation date will result in a reduced saving within that financial year |
| 4.2 | Procurement/Contractual/Council Contract Procedure Rules Implications |
| | <ul style="list-style-type: none"> • To enable the proposals and services changes to be implemented in a managed and timely way, exemptions are being sought on the contracts identified within the report |

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| 4.3 | Statutory, Legal and Risk Implications |
| | <ul style="list-style-type: none"> The services are non-statutory so are not subject to any statutory guidance The changes are expected to generate ongoing media attention There could be TUPE implications as a result of the changes if any staff are LGPS members |
| 4.4 | Equality and Diversity Implications |
| | <ul style="list-style-type: none"> The redesign of young person services will establish a single point of access for services ensuring that services are more easily accessible and that those in greatest need can be prioritised for services Due regard has been given to the Council's Equalities duties under the Equality Act 2010 and Community (Equality) Impact Assessments have been completed for all proposals |
| 4.5 | Engagement and Communications Implications |
| | <ul style="list-style-type: none"> The review included opportunities for colleagues, partners and providers to provide feedback and share their view Savings proposals were shared across directorates prior to discussions with providers Workshops were held for all HRS service providers |
| 4.6 | Localism and Local Member Involvement |
| | <ul style="list-style-type: none"> A briefing paper has been shared with all members and a briefing session held on the HRS review |
| 4.7 | Public Health Implications |
| | <ul style="list-style-type: none"> By redesigning services we will be promoting easier access to services for those who need them and enabling access to prioritised for those most in need |

| Implications | Officer Clearance |
|--------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------|
| Have the resource implications been cleared by Finance? | Yes Name of Financial Officer: Martin Wade |
| Have the procurement/contractual/ Council Contract Procedure Rules implications been cleared by the LGSS Head of Procurement? | Yes or No Name of Officer: |
| Has the impact on statutory, legal and risk implications been cleared by LGSS Law? | Yes Name of Legal Officer: Fiona McMillian |
| Have the equality and diversity implications been cleared by your Service Contact? | Yes Name of Officer: Adrian Chapman |

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| Have any engagement and communication implications been cleared by Communications? | Yes Name of Officer: Jo Dickson |
| | |
| Have any localism and Local Member involvement issues been cleared by your Service Contact? | Yes Name of Officer: Adrian Chapman |
| | |
| Have any Public Health implications been cleared by Public Health | Yes Name of Officer: Tess Campbell |

| Source Documents | Location |
|-------------------------|-----------------|
| n/a | |

Appendix A - Housing Related Support Services by District

| Service | Provider | No. Units | Location |
|------------------------------------------------------|---------------------------------|-----------|-------------|
| Cambridge Youth Foyer | Riverside Group | 32 | City |
| Queen Anne House | YMCA Trinity | 78 | City |
| Whitworth House | Orwell Housing | 15 | City |
| Castle Project | Richmond Fellowship | 17 | City |
| Young Parents / Peter Maitland Court | CHS | 7 | City |
| Railway House | CHS | 19 | City |
| Cambridge Refuge | Cambridge Women's Aid | 11 | City |
| Older Persons Visiting Support Service | Cambridge City | variable | City |
| Controlled Drinkers Project | Jimmy's | 6 | City |
| Jimmys Assessment Centre | Jimmy's | 20 | City |
| 222 Victoria Road | Riverside Group | 54 | City |
| Willow Walk | Riverside Group | 20 | City |
| Mental Health Accommodation support service | Metropolitan - The Haven | | City |
| Grant Agreement for the Provision of Housing Support | Cambridge Cyrenians | 45 | City |
| Home and Community Support- Homeless | Cambridge Cyrenians | 29 | City |
| Abbey St Move On | Jimmy's | 4 | City |
| Accommodation support service | Sanctuary Housing | 121 | City |
| Vic Terrace | Sanctuary Housing | 12 | City |
| Corona House | CHS Group | 6 | City |
| Jubilee Project | Cambridge Cyrenians | 10 | City |
| An Lac House | Abbeyfield Cambridge Vietnamese | 10 | City |
| Storeys House | Foundation of Edward Storey | 50 | City |
| Russell Street | CHS Group | 21 | City |
| Extra Care | Multiple suppliers | variable | County-wide |

| | | | |
|----------------------------------------|------------------------|----------|------------------|
| FS City, South and Fenland | P3 | variable | County-wide |
| Older Persons Visiting Support Service | Age UK | variable | ECDC / FDC / HDC |
| Ely Young People's Project | CHS | 12 | EDC |
| Wisbech Foyer | Axiom Housing | 19 | FDC |
| Young Parents | Ormiston | 4 | FDC |
| The Staithe | CHS | 20 | FDC |
| Fenland refuge | Refuge | | FDC |
| Kirkgate (Wisbech) | Geneisis | 9 | FDC |
| Princes Walk (March) | Geneisis HA | 9 | FDC |
| The Ferry Project (Wisbech) | Luminus | 36 | FDC |
| almshouse | Wisbech Charities | 21 | FDC |
| Fenland Traveller Sites | FDC | 64 | FDC |
| Paines Mill Foyer | Axiom Housing | 25 | HDC |
| Young Parents | Luminus | 2 | HDC |
| Kings Ripton Court | Salvation Army | 36 | HDC |
| Hunts refuge | Refuge | | HDC |
| Fern court | Sanctuary Housing | 14 | HDC |
| almshouse | Ramsey Welfare Charity | 41 | HDC |
| Gypsies/Traveller Support | Luminus | 20 | HDC |
| Offender Accommodation Service | Luminus Group | 12 | HDC and FDC |
| Older Persons Visiting Support Service | SCDC | variable | SDC |
| Green Road Project | Suffolk Mind | 14 | SDC |

COMMUNITY SHORT BREAKS FOR DISABLED CHILDREN AND YOUNG PEOPLE

To: Children and Young People Committee

Meeting Date: 21 May 2019

From: Wendi Ogle Welbourn – Executive Director People and Communities

Electoral division(s): All

Forward Plan ref: KD2019/041 Key decision: Yes

Purpose: Seek approval to commission community short breaks for Disabled Children and Young People via an Open Framework Agreement

Recommendation: The Committee is recommended to:

- a) Approve the commissioning of an Open Framework for Community Short Breaks for Disabled Children and Young People;**
- b) Delegate authority to the Executive Director for People and Communities, 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.**

| Officer contact: | | Member contacts: | |
|-------------------------|------------------------------------------|-------------------------|----------------------------------------------------------------------------------------------|
| Name: | Helene Carr | Names: | Councillor Bywater |
| Post: | Head of Service Children's Commissioning | Post: | Chair, Children and Young People Committee |
| Email: | Helene.Carr@cambridgeshire.gov.uk | Email: | Simon.Bywater@cambridgeshire.gov.uk |
| Tel: | 07904 909039 | Tel: | 01223 706398 (office) |

1. BACKGROUND

- 1.1 The Government made a commitment to Short Breaks through the implementation of a Short Break Duty which came into effect from April 2011¹, this created a legal duty on local authorities in England to provide a range of Short Break services including:
- Overnight care in the homes of disabled children or elsewhere
 - Day time care in the homes of disabled children or elsewhere
 - Educational or leisure activities for disabled children outside their homes
 - Services available to assist carers in the evenings, at weekends and during the schools holidays.
- 1.2 Cambridgeshire County Council currently provides (what was) Activity and Holiday Clubs for Disabled Children in Cambridgeshire, via a closed framework that expires in September 2019.
- 1.3 The current contract was awarded in September 2015 for an initial period of 2 years and has been extended for a further two one year periods with no further extension options available.
- 1.4 The current spend on the contract is £169,800 per annum and this has remained fairly static throughout the life of the contract. There are 137 children and young people accessing provision across six Providers.
- 1.5 The contract compliments the Council's in-house provision of Holiday Clubs for Disabled Children (CAMPLAY), and forms part of the Council's Short Breaks offer that also includes:
- Community Support for Disabled Children (Domiciliary Care) (£500k per annum)
 - Commissioned services for the provision of Residential Short Breaks for Disabled Children. (£2.35m per annum).
- 1.5 The Council's Short Break Offer and eligibility framework is published on the Council's website.

2. MAIN ISSUES

- 2.1 The current contract is delivering well, providing a countywide offer for disabled children via an eligibility framework under the Short Breaks Duty.
- 2.2 There are some capacity issues within the north of the county, with the majority of provision being delivered in South Cambs, City and Huntingdon; with some limited capacity in Ely. A provider event is being organised to stimulate opportunities for increased capacity coupled with discussions with Peterborough City Council (PCC) colleagues, to see if there is capacity within the area that could support the needs of children and young people in the north of the county.
- 2.3 There are no issues in respect of quality of provision, and providers are subject to

¹ www.legislation.gov.uk/ukxi/2011/707/

quarterly monitoring visits that are conducted by the Community Support Service, as well as annual monitoring visits.

- 2.5 The contract is performing well in terms of meeting need, however it is proposed that an open framework is used as a contract delivery model, to ensure that there is an ongoing option for new providers to come on to the framework to ensure we are able to continually increase capacity, broaden the service offer and ultimately continue to offer a diverse choice of provision to children, young people and their families.
- 2.6 The procurement route is an open framework on an initial five year basis, with a further three extensions [2 + 2+ 1 years in line with the Contract Procedure Rules], with a total contract term of 10 years and an estimated total contract value of £1,698,000.
- 2.7 This is a preferred option to a Dynamic Purchasing System (DPS), as it is considered that the administration of a DPS that is open for providers to join at any time is not proportionate to the likelihood of significant interest / increase in provision. Additionally, there are no specific demand management issues that justify the requirements for an entirely open arrangement.
- 2.8 Packages of support are currently brokered by the Children's Community Support service based on eligibility and assessed need; as agreed via the Disabled Children's Panel and in consultation with individual families.
- 2.8 There are no direct TUPE implications for the Council or those on the framework. However the Council will collect TUPE information as part of the procurement exercise to ensure that providers have access to full and accurate transfer information, should TUPE be applicable between providers.
- 2.9 The framework will have the mechanism to allow other LAs to join, allowing for a closer future partnership between PCC and Cambridgeshire County Council in this service area.
- 2.10 With a low number of providers able to deliver this service, and as advised by the Joint Commissioning Board, the framework will open at the discretion of the Council.

3. ALIGNMENT WITH CORPORATE PRIORITIES

3.1 A good quality of life for everyone

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

- Provision of community based services that support inclusion opportunities for Disabled Children and young people, as well as a Short Break for family/carers.

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

- Provision of community based provision that provides inclusion opportunities for Disabled Children, as well as a Short Break for family carers.
- Learning and development opportunities for disabled children that enhance learning and promote living skills in to adulthood.

4. SIGNIFICANT IMPLICATIONS

4.1 Resource Implications

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

- The annual contract price is £169.8k per annum, with a total contract value of £1,698,000.00
- There are no savings lines attached to this budget and no expectations of significant growth in the budget over the life of the contract.
- There are no property, communication, or council human resource implications associated with this commissioning activity

4.2 Procurement/Contractual/Council Contract Procedure Rules Implications

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

- The current and proposed arrangements are both compliant with the Council's Contract Procedure Rules.
- Procurement and contractual risks have been captured on the project plan and procurement are engaged in the project.

4.3 Statutory, Legal and Risk Implications

- The Short Breaks Duty is a statutory provision required from the Council, as well as the inclusion of Disabled Children's Early Help offer which looks to provide support for children and young people and their families earlier, to prevent escalation in need.
- LGSS Law will be instructed to undertake the development of bespoke Terms & Conditions as required by the Contract Procedure Rules.
- As a statutory responsibility the commissioning of a range of short break offers based on needs analysis and co-production with stakeholders, will ensure a fit for purpose sustainable offer over the entire contract term.

4.4 Equality and Diversity Implications

There are no significant implications

4.5 Engagement and Communications Implications

There are no significant implications, however Commissioners intend to continually review the Short Breaks offer in Cambridgeshire, in conjunction with stakeholders and those who use the service.

4.6 Localism and Local Member Involvement

There are no significant implications.

4.7 Public Health Implications

There are no significant implications.

| Implications | Officer Clearance |
|--------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------|
| | |
| Have the resource implications been cleared by Finance? | Yes Name of Officer: Martin Wade |
| | |
| Have the procurement/contractual/ Council Contract Procedure Rules implications been cleared by the LGSS Head of Procurement? | Yes Name of Officer: Paul White |
| | |
| Has the impact on statutory, legal and risk implications been cleared by LGSS Law? | Yes Name of Legal Officer: Debbie Carter – Hughes |
| | |
| Have the equality and diversity implications been cleared by your Service Contact? | Yes Name of Officer: Oliver Hayward |
| | |
| Have any engagement and communication implications been cleared by Communications? | Yes Name of Officer: |
| | |
| Have any localism and Local Member involvement issues been cleared by your Service Contact? | Yes Name of Officer: Oliver Hayward |
| | |
| Have any Public Health implications been cleared by Public Health | Yes Name of Officer: Tess Campbell |

| Source Documents | Location |
|-------------------------|-----------------|
| None | |

FINANCE AND PERFORMANCE REPORT – OUTTURN 20018-2019

To: Children and Young People Committee

Meeting Date: 21 May 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 2018-19 Outturn Finance and Performance report for People And Communities Services (P&C).

The report is presented to provide the Committee with the opportunity to comment on the financial and performance position as at the end of the 2018-19 financial year.

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

| Officer contact: | | Member contact: | |
|-------------------------|------------------------------------------------------------------------------------------|------------------------|----------------------------------------------------------------------------------------------|
| Name: | Martin Wade | Name: | Councillor Simon Bywater |
| Post: | Strategic Finance Business Partner | Role: | Chairman, CYP Committee |
| Email: | martin.wade@cambridgeshire.gov.uk | Email: | Simon.Bywater@cambridgeshire.gov.uk |
| Tel: | 01223 699733 | Tel: | 01223 706398 (office) |

1.0 BACKGROUND

- 1.1 A Finance & Performance Report for People and Communities (P&C) is produced monthly and the most recent available report is presented to the Committee when it meets.
- 1.2 The report is presented to provide the Committee with the opportunity to comment on the financial and performance position of the services for which the Committee has responsibility.
- 1.3 This report is for the whole of the P&C Service, and as such, not all of the budgets contained within it are the responsibility of this Committee. Members are requested to restrict their attention to the budget lines for which this Committee is responsible, which are detailed in Appendix 1, whilst the table below provides a summary of the budget totals relating to the Children and Young People (CYP) Committee:

| Forecast Variance Outturn (February) £000 | Directorate | Budget 2018/19 £000 | Actual £000 | Outturn Variance £000 |
|------------------------------------------------------------------|------------------------------------------------------------------|------------------------------------|------------------------|--------------------------------------|
| 4,488 | Children's Commissioning | 32,636 | 36,911 | 4,275 |
| -50 | Communities & Safety - Youth Offending Service | 1,515 | 1,404 | -111 |
| 0 | Communities & Safety - Central Integrated Youth Support Services | 1,323 | 1,295 | -28 |
| 2,268 | Children & Safeguarding | 52,204 | 53,936 | 1,732 |
| 9,098 | Education | 81,155 | 90,693 | 9,538 |
| -3,229 | Executive Director and Central Financing | 4,306 | 1,282 | -3,024 |
| 12,575 | Total Expenditure | 173,139 | 185,521 | 12,382 |
| -8,023 | Grant Funding (including Dedicated Schools Grant etc.) | -68,725 | -77,407 | -8,682 |
| 4,552 | Total | 104,413 | 108,114 | 3,700 |

Please note: Strategic Management – Commissioning covers all of P&C and is therefore not included in the table above. The Executive Director and Central Financing budgets have now been included as they contain significant spend relevant to CYP Committee, but exclude unused accruals which relate to Adults & Safeguarding.

1.4 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, particularly in relation to the rising number of looked after children, and those related to Special Educational Needs and Disabilities (SEND).

The Committee have previously received reports confirming the medium term approach to managing demand on the looked after children's placement budget as well as outlining the major change and restructuring programme underway in the service.

However, it is acknowledged that these changes, and resulting budgetary improvements, will take time to embed and it is increasingly recognised that it will not be possible to fully address and reduce the pressures through offsetting savings and mitigating actions within P&C during 2018-19. General Purposes Committee previously approved the allocation of the £3.413m smoothing fund reserve to support Children's Services pressures, as recommended by CYP Committee, which is reflected in the reported position.

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.

2.0 MAIN ISSUES IN THE 2018-19 OUTTURN P&C FINANCE & PERFORMANCE REPORT

2.1 The 2018-19 Outturn Finance and Performance report is attached at Appendix 2. At the end of the year, the overall P&C position is an overspend of £4,756k (2%). This is a slightly improved position from the previous forecast reported to CYP Committee in March (to the end of January) when the predicted outturn was £4,830k.

2.2 Revenue

As previously reported significant savings have been made across Children's budgets, but services have continued to face increasing demand pressures, particularly those related to the rising number of looked after children, and to Special Educational Needs and Disabilities (SEND).

At the end of the 2018/19 financial year core funded budgets relating to Children's and Education services have a total overspend of £3.7m. The key areas of overspend/underspend contributing to this total are:

- The final LAC Placements outturn position is a £2.8m overspend; a reduction of £0.1m from the previous reported position. This is due to a combination of increasing demand and the underlying pressure brought forward from 17/18.
- Home to School Transport – Final outturn overspend of £1.5m. This is largely due to a 20% increase in pupils attending special schools between September 2017 and September 2018 and a 13% increase in pupils with Education Health Care Plans (EHCPs) over the same period, linked to an increase in complexity of need.
- The final Children in Care outturn is a £1.1m overspend due to pressures in supervised contact as a result of increasing court directed supervised contact cases, an increasing number of staying put arrangements not covered by the grant, and the costs relating to Unaccompanied Asylum Seeking Children (UASC) outstripping the grant funding available.
- The Adoption budget finished the year with a £0.6m overspend due to the continuing increase in adoption placements during the year. The increase in placements is a reflection of the good practice in making permanency plans for children outside of the looked after system and results in reduced costs in the placement budgets.
- The underspend on the Central Financing policy line reflects the allocation of the £3.413m smoothing fund reserve to support Children's Services pressures, as recommended by CYP Committee and approved by General Purposes Committee.

Dedicated Schools Grant (DSG):

- The DSG is a ring-fenced specific grant, provided outside the local government finance settlement. It is used in support of the schools budget for the purposes

defined in the School and Early Years Finance (England) Regulations. As funding is ring-fenced, there is no requirement for local authorities to top-up the grant from general funding or from non-ring-fenced revenue reserves.

- Special Educational Needs and Disability (SEND) Specialist Services ended the year with a DSG overspend of £8.7m. A net increase of 500 Education, Health and Care Plans (EHCPs) over the course of the 2017/18 academic year (13%) and an average additional 10 EHCPs a week throughout the 2018/19 academic year, as well as an increase in complexity of need, have caused pressures across all elements of the SEN budget.
- Following the application of underspends on other DSG budgets the final DSG balance to carry forward to 2019/20 is a deficit of £7,171k, compared to the £720k deficit brought forward from 2017/18 (amended down to £642k due to prior-year adjustments).
- Recently published guidance from the Education Skills and Funding Agency (ESFA) will require all local authorities with a cumulative overspend greater than 1% of their DSG to complete a recovery plan and submit it to the Department by 30th June 2019. The plan should detail the steps identified to bring the DSG deficit back into balance within a three-year timeframe. The recovery plan, which is currently in development, will be discussed with key stakeholders, and be signed off by the CFO prior to submission.

2.4 Capital

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

As at the end of 2018/19 the Capital Variation budget has not been fully utilised. This will be offset with additional borrowing of £2,182k.

2.5 Performance

Of the thirty-eight P&C service performance indicators twelve are shown as green, nine as amber and eight as red. Nine have no target and are therefore not RAG-rated.

Of the Children and Young People Performance Indicators, six are green, six are amber and five are red. Three have no target and were therefore not RAG-rated. The four red performance indicators are:

1. Number of children with a Child Protection Plan per 10,000 population under 18.
2. Proportion of children subject to a Child Protection Plan for the second or subsequent time (within 2 years).
3. The number of looked after children per 10,000 population under 18.
4. Ofsted – Pupils attending schools that are judged as Good or Outstanding (Special Schools).

3.0 2018-19 SAVINGS TRACKER

- 3.1 As previously reported the “tracker” report – a tool for summarising delivery of savings – will be made available for Members on a quarterly basis. The savings tracker to the end of the year is included as Appendix 3. It shows that, of £21.3m planned savings in P&C included in

2018/19's business plan, £18.6m was delivered. This was £2.7m less than the target.

However, in addition to the delivery of these savings there was a further £2.8m of savings delivered within the 'funnel' – a pipeline of additional savings plans drawn up in year to mitigate the risk of non- or delayed-delivery of planned savings.

4.1 A good quality of life for everyone

4.1.1 There are no significant implications for this priority.

4.2 Thriving places for people to live

4.2.1 There are no significant implications for this priority

4.3 The best start for Cambridgeshire's Children

4.3.1 There are no significant implications for this priority

5.0 SIGNIFICANT IMPLICATIONS

5.1 Resource Implications

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

5.2 Procurement/Contractual/Council Contract Procedure Rules Implications

5.2.1 There are no significant implications within this category.

5.3 Statutory, Legal and Risk Implications

5.3.1 There are no significant implications within this category.

5.4 Equality and Diversity Implications

5.4.1 There are no significant implications within this category.

5.5 Engagement and Communications Implications

5.5.1 There are no significant implications within this category.

5.6 Localism and Local Member Involvement

5.6.1 There are no significant implications within this category.

5.7 Public Health Implications

6.7.1 There are no significant implications within this category.

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

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

Commissioning Directorate

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

Children's Commissioning

Looked After Children Placements
Commissioning Services
Home to School Transport – Special
LAC Transport

Community & Safety Directorate

Youth Offending Service

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/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

Agenda Item No: 8 – Appendix 2

Tel.: 01223 699733 / 714770

Date: 17th April 2019

People & Communities (P&C) Service

Finance and Performance Report – Closedown 2019

1. SUMMARY

1.1 Finance

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

1.2. Performance Indicators – March 2019 Data (see sections 4&5)

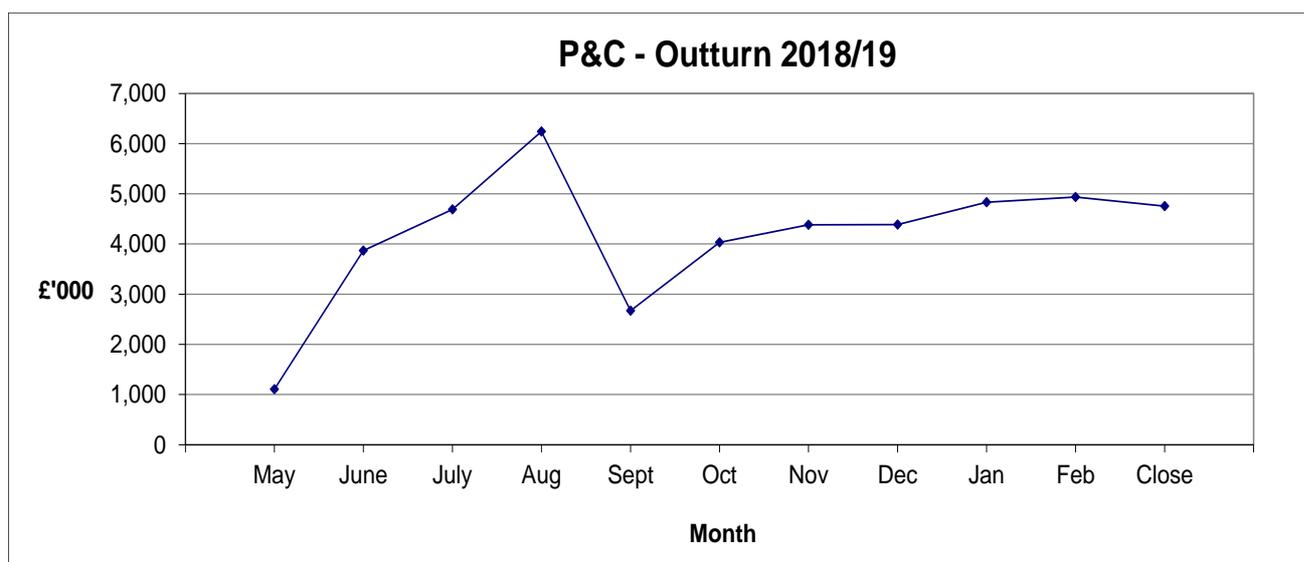
| Monthly Indicators | Red | Amber | Green | No Target | Total |
|------------------------------------------------|-----|-------|-------|-----------|-------|
| March 18/19 Performance (No. of indicators) | 8 | 9 | 12 | 9 | 38 |

2. INCOME AND EXPENDITURE

2.1 Overall Position

| Forecast Variance | Directorate | Budget 2018/19 | Actual | Outturn Variance | Outturn Variance |
|-------------------|--------------------------|----------------|----------------|------------------|------------------|
| Outturn (Feb) | | £000 | £000 | £000 | % |
| £000 | | | | | |
| 148 | Adults & Safeguarding | 155,652 | 156,339 | 686 | 0.4% |
| 4,840 | Commissioning | 44,956 | 49,699 | 4,743 | 10.5% |
| -166 | Communities & Safety | 6,950 | 6,713 | -237 | -3.4% |
| 2,268 | Children & Safeguarding | 52,204 | 53,936 | 1,732 | 3.3% |
| 9,098 | Education | 81,155 | 90,693 | 9,538 | 11.8% |
| -3,229 | Executive Director | 4,306 | 1,282 | -3,023 | -70.2% |
| 12,959 | Total Expenditure | 345,222 | 358,661 | 13,439 | 3.9% |
| -8,023 | Grant Funding | -101,653 | -110,335 | -8,682 | 8.5% |
| 4,936 | Total | 243,570 | 248,326 | 4,756 | 2.0% |

The service level finance & performance report for 2018/19 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 Closedown 2019, the overall P&C position is an overspend of £4,756k.

Significant issues are detailed below:

Adults

At the end of 2018/19, Adults Services have overspent by approximately £1.1m or 0.7% of budget. This is higher than the position forecast in February by around £650k.

The overall causes of the overspend have remained consistent throughout the year – care budgets have been under pressure from higher than expected cost increases, growing demand for higher-cost services, and increasing complexity of the cohort of people already in receipt of care. These pressures have been increasing through the year, particularly in Older People’s services where they continued into March. The two main areas of pressures are:

- Learning Disability Partnership – the Council’s share of the pooled budget overspend is £2.5m, similar to the forecast position. Demand for services, mainly through changing needs of existing service-users, has consistently exceeded the monthly expectation on which budgets were based. Part of the overall pressure relates to delays to savings plans, with delivery expected in 2019/20 instead. In-year savings were in-line with the revised phasing.
- Older People’s and Physical Disability Services – these services have overspent by around £1.9m. Unit costs of care have increased through the year, and the mix of placements has shifted towards more expensive types of care at a higher rate than expected. The increase in costs later in the year were partly expected due to winter, and mitigated through grant funding received from central government, but this started from a position that was already over budgeted activity levels and continued through March. In addition, a number of expected mitigations for this pressure were not as high as expected, particularly the amount of cost to be reimbursed from the NHS where people are assessed as having health needs.

The overall financial position in Adults Services was partially offset by a number of mitigations. These included underspends on some budgets, particularly transport of service users, the Autism service and carers direct payments, as well as higher than

expected vacancy savings. In addition, grant funding has been applied to mitigate pressures - parts of these grants were specifically earmarked against emerging demand pressures, and further funding has been identified from other spend lines that have not happened or where there has been slippage.

The Adults Positive Challenge Programme has also started to show some benefit in terms of demand management, with fewer than expected people overall in receipt of care than expected in 2018/19 overall.

Children's

As previously reported significant savings have been made across Children's budgets, but services have continued to face increasing demand pressures, particularly those related to the rising number of looked after children, and to Special Educational Needs and Disabilities (SEND).

At the end of the 2018/19 financial year core funded budgets relating to Children's and Education services have a total overspend of £3.7m. The key areas of overspend/underspend contributing to this total are:

- The final LAC Placements outturn position is a £2.8m overspend; a reduction of £0.1m from the previous reported position. This is due to a combination of increasing demand and the underlying pressure brought forward from 17/18.
- Home to School Transport – Final outturn overspend of £1.5m. This is largely due to a 20% increase in pupils attending special schools between September 2017 and September 2018 and a 13% increase in pupils with Education Health Care Plans (EHCPs) over the same period, linked to an increase in complexity of need.
- The final Children in Care outturn is a £1.1m overspend due to pressures in supervised contact as a result of increasing court directed supervised contact cases, an increasing number of staying put arrangements not covered by the grant, and the costs relating to Unaccompanied Asylum Seeking Children (UASC) outstripping the grant funding available.
- The Adoption budget finished the year with a £0.6m overspend due to the continuing increase in adoption placements during the year. The increase in placements is a reflection of the good practice in making permanency plans for children outside of the looked after system and results in reduced costs in the placement budgets.
- The underspend on the Central Financing policy line reflects the allocation of the £3.413m smoothing fund reserve to support Children's Services pressures, as recommended by CYP Committee and approved by General Purposes Committee.

Dedicated Schools Grant (DSG):

- The DSG is a ring-fenced specific grant, provided outside the local government finance settlement. It is used in support of the schools budget for the purposes defined in the School and Early Years Finance (England) Regulations. As funding is ring-fenced, there is no requirement for local authorities to top-up the grant from general funding or from non-ring-fenced revenue reserves.
- SEND Specialist Services ended the year with a DSG overspend of £8.7m. A net increase of 500 Education, Health and Care Plans (EHCPs) over the course of the 2017/18 academic year (13%) and an average additional 10 EHCPs a week throughout the 2018/19 academic year, as well as an increase

in complexity of need, have caused pressures across all elements of the SEN budget.

- Following the application of underspends on other DSG budgets the final DSG balance to carry forward to 2019/20 is a deficit of £7,171k, compared to the £720k deficit brought forward from 2017/18 (amended down to £642k due to prior-year adjustments).
- Recently published guidance from the Education Skills and Funding Agency (ESFA) will require all local authorities with a cumulative overspend greater than 1% of their DSG to complete a recovery plan and submit it to the Department by 30th June 2019. The plan should detail the steps identified to bring the DSG deficit back into balance within a three-year timeframe. The recovery plan, which is currently in development, will be discussed with key stakeholders, and be signed off by the CFO prior to submission.

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 Closedown for Looked After Children (LAC) is shown below:

| Service Type | BUDGET | | | | ACTUAL (March) | | | | VARIANCE | | |
|------------------------------------|---------------------------|-----------------|---------------------|------------------------------|----------------------------------------|-----------------|------------------|------------------------------|-------------------------------------------|------------------------|------------------------------|
| | No of placements Budgeted | Annual Budget | No. of weeks funded | Average weekly cost per head | Snapshot of No. of placements March 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 | 1 | £132k | 52 | 2,544.66 | 3 | 2.81 | £276k | 2,297.55 | 1.81 | £143k | -247.11 |
| Residential - secure accommodation | 0 | £k | 52 | 0.00 | 2 | 0.96 | £303k | 5,830.89 | 0.96 | £303k | 5,830.89 |
| Residential schools | 16 | £2,277k | 52 | 2,716.14 | 18 | 17.46 | £2,142k | 2,523.89 | 1.46 | -£135k | -192.25 |
| Residential homes | 39 | £6,725k | 52 | 3,207.70 | 37 | 34.59 | £6,297k | 3,699.14 | -4.41 | -£428k | 491.44 |
| Independent Fostering | 199 | £9,761k | 52 | 807.73 | 303 | 290.13 | £12,005k | 801.19 | 91.13 | £2,244k | -6.54 |
| Supported Accommodation | 31 | £2,355k | 52 | 1,466.70 | 20 | 22.38 | £1,425k | 1,381.68 | -8.62 | -£930k | -85.02 |
| 16+ | 8 | £89k | 52 | 214.17 | 9 | 6.24 | £120k | 451.96 | -1.76 | £31k | 237.79 |
| Growth/Replacement | - | £k | - | - | - | - | £k | - | - | £k | - |
| Pressure funded within directorate | - | -£1,526k | - | - | - | - | £k | - | - | £1,526k | - |
| TOTAL | 294 | £19,813k | | | 392 | 374.57 | £22,568k | | 80.57 | £2,755k | |
| In-house fostering - Basic | 191 | £1,998k | 56 | 181.30 | 210 | 191.72 | £2,007k | 181.65 | 0.72 | £10k | 0.35 |
| In-house fostering - Skills | 191 | £1,760k | 52 | 177.17 | 217 | 199.92 | £1,784k | 188.29 | 8.92 | £25k | 11.12 |
| Kinship - Basic | 40 | £418k | 56 | 186.72 | 43 | 43.20 | £440k | 192.37 | 3.2 | £22k | 5.65 |
| Kinship - Skills | 11 | £39k | 52 | 68.78 | 10 | 12.77 | £40k | 67.42 | 1.77 | £1k | -1.36 |
| In-house residential | 5 | £431k | 52 | 1,658.45 | 0 | 1.33 | £433k | 3,127.89 | -3.67 | £1k | 1,469.44 |
| Growth | 0 | £k | - | 0.00 | 0 | 0.00 | £k | 0.00 | - | £k | - |
| TOTAL | 236 | £4,646k | | | 253 | 236.25 | £4,704k | | 0.25 | £58k | |
| Adoption Allowances | 105 | £1,073k | 52 | 196.40 | 107 | 106.90 | £1,188k | 199.43 | 1.9 | £115k | 3.03 |
| Special Guardianship Orders | 246 | £1,850k | 52 | 144.64 | 260 | 246.33 | £1,851k | 142.22 | 0.33 | £k | -2.42 |
| Child Arrangement Orders | 91 | £736k | 52 | 157.37 | 88 | 89.91 | £723k | 153.66 | -1.09 | -£13k | -3.71 |
| Concurrent Adoption | 5 | £91k | 52 | 350.00 | 2 | 4.17 | £75k | 350.00 | -0.83 | -£16k | 0.00 |
| TOTAL | 447 | £3,750k | | | 457 | 447.31 | £3,837k | | 1.9 | £87k | |
| OVERALL TOTAL | 977 | £28,210k | | | 1102 | 1,058.13 | £31,109k | | 82.72 | £2,900k | |

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 Closedown for SEN Placements is shown below:

| Ofsted Code | BUDGET | | | ACTUAL (March 19) | | | | VARIANCE | | | |
|--------------------------------------------------|----------------------------|-------------------------------------|---------------------|----------------------------|----------------|-------------------------------------|---------------------|------------------|----------------|-------------------------------------|---------------------|
| | No. of Placements Budgeted | Total Cost to SEN Placements Budget | Average annual cost | No. of Placements March 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) | 98 | £6,165k | £63k | 94 | 100.10 | £6,091k | £61k | -4 | 2.10 | -£75k | -£2k |
| Hearing Impairment (HI) | 3 | £100k | £33k | 3 | 3.00 | £117k | £39k | 0 | 0.00 | £17k | £6k |
| Moderate Learning Difficulty (MLD) | 3 | £109k | £36k | 9 | 9.38 | £188k | £20k | 6 | 6.38 | £79k | -£16k |
| Multi-Sensory Impairment (MSI) | 1 | £75k | £75k | 0 | 0.00 | £0k | - | -1 | -1.00 | -£75k | £k |
| Physical Disability (PD) | 1 | £19k | £19k | 4 | 4.34 | £77k | £18k | 3 | 3.34 | £58k | -£1k |
| Profound and Multiple Learning Difficulty (PMLD) | 1 | £41k | £41k | 1 | 0.99 | £67k | £68k | 0 | -0.01 | £26k | £26k |
| Social Emotional and Mental Health (SEMH) | 35 | £1,490k | £43k | 44 | -69.46 | £2,200k | -£32k | 9 | -104.46 | £710k | -£74k |
| Speech, Language and Communication Needs (SLCN) | 3 | £163k | £54k | 3 | 2.30 | £106k | £46k | 0 | -0.70 | -£58k | -£9k |
| Severe Learning Difficulty (SLD) | 2 | £180k | £90k | 4 | 4.73 | £421k | £89k | 2 | 2.73 | £240k | -£1k |
| Specific Learning Difficulty (SPLD) | 8 | £164k | £20k | 7 | 6.00 | £207k | £35k | -1 | -2.00 | £43k | £14k |
| Visual Impairment (VI) | 2 | £64k | £32k | 2 | 2.00 | £73k | £36k | 0 | 0.00 | £9k | £4k |
| Growth | - | £1,000k | - | - | - | £k | - | - | - | -£1,000k | - |
| Recoupment | - | - | - | 0 | 0.00 | £207k | £k | - | - | £207k | £k |
| TOTAL | 157 | £9,573k | £61k | 171 | 63.38 | £9,753k | £151k | 14 | -93.62 | £181k | £90k |

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

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

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

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

| | | BUDGET | | | ACTUAL (Closedown) | | | | Year End | | |
|------------------------------------------|-----------|---------------------------------------|-----------------------------------------|--------------------|-----------------------|-----|----------------------------------------|-------|-----------------|-------|----------------|
| Service Type | | Expected No. of Service Users 2018/19 | Budgeted Average Unit Cost (per week) £ | Annual Budget £000 | Current Service Users | DoT | Current Average Unit Cost (per week) £ | D o T | Actual £000 | D o T | Variance £000 |
| | | Learning Disability Services | Residential | 299 | | | £1,426 | | | | |
| | Nursing | 8 | £1,688 | £702k | 6 | ↓ | £1,840 | ↑ | £655k | ↓ | -£47k |
| | Community | 1,285 | £670 | £44,793k | 1,300 | ↓ | £715 | ↑ | £47,936k | ↓ | £3,143k |
| Learning Disability Service Total | | 1,592 | | £67,664k | 1,577 | | | | £70,921k | | £3,257k |
| Income | | | | -£2,814k | | | | | -£2,386k | ↑ | £428k |
| Net Total | | | | £64,851k | | | | | | | £3,684k |

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

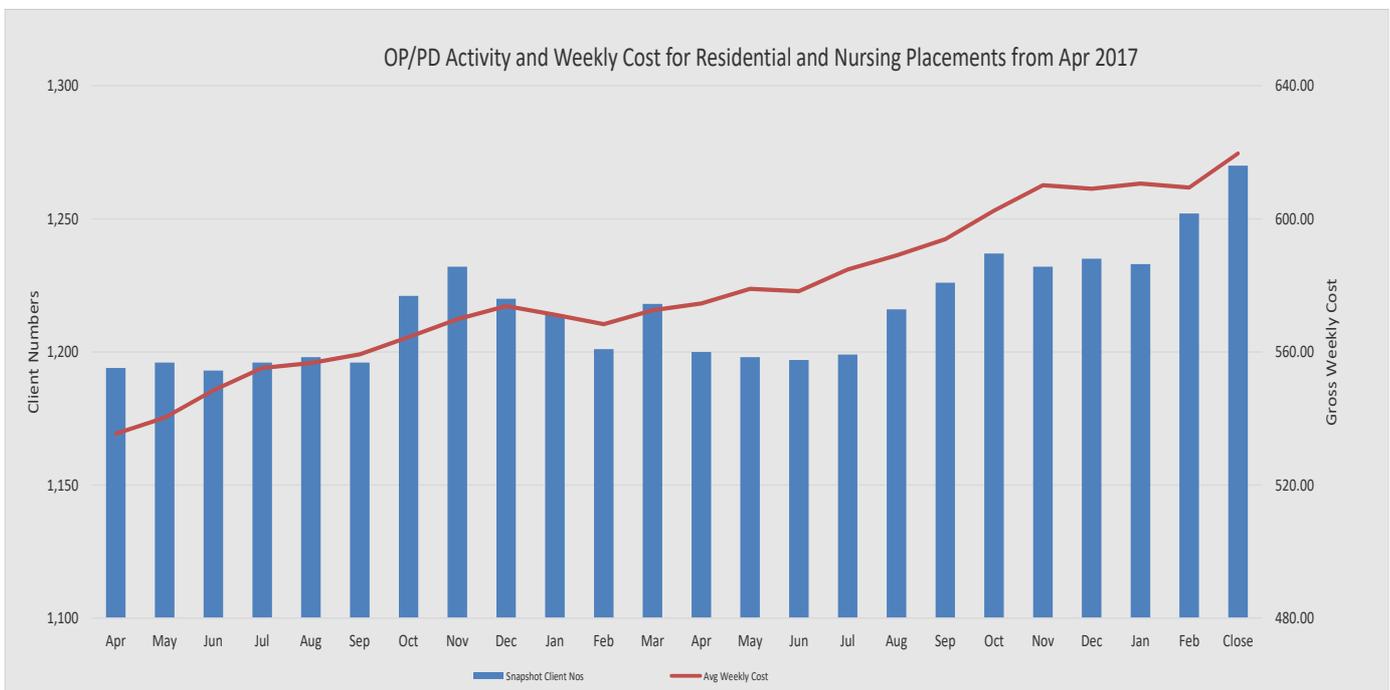
| | | BUDGET | | | ACTUAL (Closedown) | | | | Year End | | |
|--------------------------------------|--------------------------|---------------------------------------|-----------------------------------------|----------------------|-----------------------|---|----------------------------------------|---|----------------|---|-----------------|
| Service Type | | Expected No. of Service Users 2018/19 | Budgeted Average Unit Cost (per week) £ | Annual Budget £000's | Current Service Users | D | Current Average Unit Cost (per week) £ | D | Actual £000's | D | Variance £000's |
| Adult Mental Health | Community based support | 11 | £127 | £71k | 4 | ↓ | £65 | ↓ | £38k | ↓ | -£33k |
| | Home & Community support | 164 | £100 | £857k | 143 | ↓ | £100 | ↓ | £771k | ↓ | -£86k |
| | Nursing Placement | 14 | £648 | £457k | 17 | ↔ | £617 | ↑ | £616k | ↑ | £158k |
| | Residential Placement | 75 | £690 | £2,628k | 62 | ↓ | £669 | ↑ | £2,301k | ↓ | -£327k |
| | Supported Accomodation | 130 | £120 | £792k | 120 | ↓ | £169 | ↑ | £956k | ↓ | £163k |
| | Direct Payments | 12 | £288 | £175k | 11 | ↑ | £252 | ↓ | £156k | ↓ | -£19k |
| Total Expenditure | | 406 | | £4,980k | 357 | | | | £4,837k | | -£143k |
| Health Contribution | | | | -£298k | | | | | -£93k | | £205k |
| Client Contribution | | | | -£234k | | | | | -£256k | | -£21k |
| Total Income | | | | -£532k | | | | | -£349k | | £183k |
| Adult Mental Health Net Total | | 406 | | £4,448k | 357 | | | | £4,488k | | £40k |

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

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

| OP Total | | BUDGET | | | ACTUAL (March 19) | | | | Year End | | |
|--------------------------|--|---------------------------------------|-----------------------------------------|--------------------|-----------------------|---|----------------------------------------|---|------------------|---|----------------|
| Service Type | | Expected No. of Service Users 2018/19 | Budgeted Average Unit Cost (per week) £ | Annual Budget £000 | Current Service Users | D | Current Average Unit Cost (per week) £ | D | Actual £000 | D | Variance £000 |
| Residential | | 514 | £541 | £14,845k | 459 | ↓ | £584 | ↑ | £15,167k | ↑ | £322k |
| Residential Dementia | | 389 | £554 | £11,484k | 403 | ↑ | £588 | ↑ | £11,878k | ↑ | £394k |
| Nursing | | 312 | £750 | £11,960k | 309 | ↑ | £671 | ↑ | £12,110k | ↓ | £150k |
| Nursing Dementia | | 62 | £804 | £2,524k | 99 | ↑ | £755 | ↑ | £3,644k | ↑ | £1,120k |
| Respite | | | | £1,558k | | | | | £1,933k | ↑ | £375k |
| Community based | | | | | | | | | | | |
| ~ Direct payments | | 538 | £286 | £8,027k | 495 | ↓ | £332 | ↓ | £7,944k | ↓ | -£84k |
| ~ Day Care | | | | £1,095k | | | | | £1,073k | ↑ | -£22k |
| ~ Other Care | | | | £4,893k | | | | | £4,827k | ↓ | -£66k |
| ~ Homecare arranged | | 1,516 | per hour £16.31 | £14,872k | 1,363 | ↓ | per hour £16.37 | ↑ | £14,442k | ↑ | -£429k |
| ~ Live In Care arranged | | 50 | | £2,086k | 52 | ↔ | £780.10 | ↑ | £2,068k | ↑ | -£18k |
| Total Expenditure | | 3,381 | | £73,344k | 3,128 | | | | £75,086k | | £1,742k |
| Residential Income | | | | -£9,639k | | | | | -£10,260k | ↓ | -£621k |
| Community Income | | | | -£9,351k | | | | | -£8,071k | ↑ | £1,280k |
| Health Income | | | | -£804k | | | | | -£1,107k | ↑ | -£303k |
| Total Income | | | | -£19,793k | | | | | -£19,437k | | £356k |

Note: Funded Nursing Care of around £154 per week was previously paid by the Council; from January the NHS took responsibility for these payments, reducing the unit costs of nursing care by that amount. The budget figures, for consistency through the year, have not been altered to reflect this.



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

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

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

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

| OPMH Total | BUDGET | | | ACTUAL (March 19) | | | | Year End | | |
|--------------------------|---------------------------------------|-----------------------------------------|--------------------|-----------------------|------------|----------------------------------------|------------|----------------|------------|---------------|
| Service Type | Expected No. of Service Users 2018/19 | Budgeted Average Unit Cost (per week) £ | Annual Budget £000 | Current Service Users | Difference | Current Average Unit Cost (per week) £ | Difference | Actual £000 | Difference | Variance £000 |
| Residential | 27 | £572 | £793k | 24 | ↓ | £587 | ↑ | £753k | ↓ | £40k |
| Residential Dementia | 26 | £554 | £732k | 21 | ↓ | £579 | ↓ | £659k | ↓ | £74k |
| Nursing | 29 | £648 | £939k | 23 | ↑ | £642 | ↑ | £951k | ↑ | £12k |
| Nursing Dementia | 84 | £832 | £3,523k | 75 | ↑ | £761 | ↑ | £3,101k | ↓ | £421k |
| Respite | | | £4k | | | | | £21k | ↔ | £17k |
| Community based | | | | | | | | | | |
| ~ Direct payments | 13 | £366 | £247k | 7 | ↑ | £368 | ↓ | £180k | ↔ | £67k |
| ~ Day Care | | | £4k | | | | | £5k | ↔ | £1k |
| ~ Other Care | | | £43k | | | | | £48k | ↔ | £6k |
| ~ Homecare arranged | 50 | per hour £16.10 | £409k | 41 | ↑ | per hour £16.48 | ↑ | £404k | ↔ | £5k |
| ~ Live In Care arranged | 4 | | £185k | 2 | ↔ | £742.50 | ↔ | £136k | ↔ | £49k |
| Total Expenditure | 229 | | £6,694k | 191 | | | | £6,258k | | £620k |
| Residential Income | | | £1,049k | | | | | £575k | ↓ | £474k |
| Community Income | | | £97k | | | | | £200k | ↑ | £103k |
| Health Income | | | £65k | | | | | £144k | ↑ | £209k |
| Total Income | | | £1,211k | | | | | £631k | | £579k |

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

The 2018/19 Capital spend totaled £81,900m, resulting in a £2,182m overspend as slippage did not meet the anticipated capital variation adjustment. Significant changes in the following schemes have been the major contributory factors to this;

- Isle Primary Ely; £402k overspend on the total project budget due to additional cost of soil removal. This cost was approved by corporate property colleagues, but was not budgeted for within the original scope of works.
- Fulbourn Primary School; £780k accelerated spend due to works progressing ahead of original schedule.
- St Ives, Eastfield / Westfield; £535k slippage due to delays in agreeing the scope and the financial envelop of the project. This project is currently subject to a Member review.
- Waterbeach Primary; £724k slippage in 2018/19 due to due to a month one delay in the planned start on site. The contract length has also increased from 13 to 15 months.
- Northstowe Secondary; £3,053k slippage due to due to a requirement for piling foundations on the site, which will lead to an increase in scheme cost and also extend the build time, some initial slippage has been regained due to full works being able to commence on site and the better than expected progress achieved due to unseasonably warm weather.
- Cambourne Village college; £725k slippage due to not starting on site until February 2019 for a September 2019 completion,
- Sawtry Academy Project; £711k accelerated spend as the project has commenced ahead of the anticipated schedule.
- Schools Condition & maintenance overspend is due a number of unplanned emergency projects requiring urgent attention to ensure the schools concerned remained operational and to maintain schools condition.
- LA maintained Early Years Provision; £1,481k slippage due to works not commencing on a number of early years schemes. These will commence in 2019-20.

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

4. PERFORMANCE

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

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

Following a review of measures across Children's service with the Service Director, Children's and Safeguarding, the following changes to two existing measures are proposed, to make them more useful for comparison.

- Change the 'Rate of referrals per 10,000 of population under 18' to a 12 month rolling figure to enable comparison to statistical neighbours and England.
- Change the timeframe for the children subject to a previous CP plan indicator from 'Proportion of children subject to a Child Protection Plan for the second or subsequent time (within 2 years)' to Proportion of children subject to a Child Protection Plan for the second or subsequent time' to enable comparison to statistical neighbours and England. This is in line with Department for Education reporting.

Eight indicators are currently showing as RED:

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

In March the number of children with a Child Protection plan increase from 524 to 551. The introduction of an Escalation Policy for all children subject to a Child Protection Plan was introduced in June 2017. Child Protection Conference Chairs raise alerts to ensure there is clear planning for children subject to a Child Protection Plan. This has seen a decrease in the numbers of children subject to a Child Protection Plan.

- **Proportion of children subject to a Child Protection (CP) Plan for the second or subsequent time (within 2 years)**

In March there were 11 children subject to a child protection plan for the second or subsequent time. The rate is favourable in comparison to statistical neighbours and the England average, however it is above target this month.

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

At the end of January there were 768 children who were looked after by the Local Authority and of these 78 were unaccompanied asylum seeking children and young people. Cambridgeshire is above statistical neighbours but below the national average. Cambridgeshire are supporting 105 care leavers who were previously assessed as being unaccompanied asylum seeking children and 32 adult asylum seekers whose claims have not reached a conclusion. These adults have been waiting between one and three years for a status decision to be made by the Home Office.

- **Average monthly number of bed day delays (social care attributable) per 100,000 18+ population**

In February 2019, there were 914 ASC-attributable bed-day delays recorded in Cambridgeshire. For the same period the previous year there were 506 delays – an 81% increase. The Council is continuing to invest considerable amounts of staff and management time into improving processes, identifying clear performance targets and clarifying roles & responsibilities. We continue to work in collaboration with health colleagues to ensure correct and timely discharges from hospital.

Delays in arranging residential, nursing and domiciliary care for patients being discharged from Addenbrooke's remain the key drivers of ASC bed-day delays.

- **Proportion of requests for support where the outcome was signposting, information or advice only**

Performance at this indicator is improving as Adult Early Help & Neighbourhood Cares teams employ use of community and voluntary resources. Recording of these types of services is also improving as contact outcomes are recorded with more detail in Mosaic.

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

Performance is low but has been improving over the past 3 months. As well as a requirement for employment status to be recorded, unless a service user has been assessed or reviewed in the year, the information cannot be considered current. Therefore this indicator is also dependent on the review/assessment performance of LD. (N.B: This indicator is subject to a cumulative effect as clients are reviewed within the period. 15 clients are identified as being in employment but yet to receive an assessment or review in the period)

Data cleansing as a result of the migration to Mosaic has resulted in a change in the score of this indicator.

- **Proportion of adults receiving Direct Payments**

Target has been increased in line with the average of local authorities in the Eastern region causing performance to fall more than 10% short of the new target. Performance is slightly below target, and continues to fall gradually. Work is underway to investigate why uptake of direct payments has reduced and put steps in place to address any issues as we would hope to increase use of direct payments as part of the move towards a more personalised approach.

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

Performance has remained the same since last month.

There are currently 2 schools which received an overall effectiveness grading of requiring improvement and 137 pupils attend these schools in total.

The statistical neighbour figure has decreased by 0.5 percentage points and the national figure has decreased by 0.3 percentage points.

APPENDIX 1 – P&C Service Level Budgetary Control Report

| Forecast Outturn Variance (Feb) £'000 | Service | Budget 2018/19 | Actual Close 2019 | Outturn Variance | |
|-------------------------------------------------------------|----------------------------------------------------|-------------------|----------------------|------------------|------------|
| | | £'000 | £'000 | £'000 | % |
| Adults & Safeguarding Directorate | | | | | |
| -3,070 | 1 Strategic Management - Adults | 11,539 | 8,388 | -3,151 | -27% |
| -0 | Principal Social Worker, Practice and Safeguarding | 1,511 | 1,508 | -3 | 0% |
| -105 | 2 Autism and Adult Support | 861 | 750 | -111 | -13% |
| -250 | 3 Carers | 661 | 377 | -284 | -43% |
| <u>Learning Disability Partnership</u> | | | | | |
| 922 | 4 LD Head of Service | 4,176 | 5,036 | 860 | 21% |
| 834 | 4 LD - City, South and East Localities | 34,193 | 34,986 | 793 | 2% |
| 788 | 4 LD - Hunts & Fenland Localities | 27,818 | 28,544 | 726 | 3% |
| 615 | 4 LD - Young Adults | 5,790 | 6,500 | 710 | 12% |
| 169 | 4 In House Provider Services | 6,071 | 6,204 | 133 | 2% |
| -772 | 4 NHS Contribution to Pooled Budget | -18,387 | -19,134 | -747 | -4% |
| <u>Older People and Physical Disability Services</u> | | | | | |
| 426 | 5 Physical Disabilities | 11,210 | 11,684 | 474 | 4% |
| 1,335 | 5 OP - City & South Locality | 18,940 | 20,540 | 1,600 | 8% |
| 417 | 5 OP - East Cambs Locality | 5,971 | 6,449 | 478 | 8% |
| -289 | 5 OP - Fenland Locality | 9,223 | 8,787 | -436 | -5% |
| -588 | 5 OP - Hunts Locality | 12,187 | 12,036 | -152 | -1% |
| -20 | 5 Neighbourhood Cares | 710 | 746 | 36 | 5% |
| 0 | 5 Discharge Planning Teams | 1,751 | 1,767 | 16 | 1% |
| 83 | 5 Shorter Term Support and Maximising Independence | 7,816 | 7,772 | -44 | -1% |
| <u>Mental Health</u> | | | | | |
| -90 | 6 Mental Health Central | 368 | 171 | -197 | -53% |
| 71 | 6 Adult Mental Health Localities | 6,821 | 6,864 | 43 | 1% |
| -330 | 6 Older People Mental Health | 6,422 | 6,364 | -58 | -1% |
| 148 | Adult & Safeguarding Directorate Total | 155,652 | 156,339 | 686 | 0% |
| Commissioning Directorate | | | | | |
| -0 | Strategic Management –Commissioning | 975 | 977 | 2 | 0% |
| -0 | Access to Resource & Quality | 978 | 979 | 1 | 0% |
| -5 | Local Assistance Scheme | 300 | 296 | -4 | -1% |
| <u>Adults Commissioning</u> | | | | | |
| 333 | 7 Central Commissioning - Adults | 6,390 | 6,691 | 301 | 5% |
| 0 | Integrated Community Equipment Service | 925 | 925 | 0 | 0% |
| 24 | 8 Mental Health Voluntary Organisations | 3,730 | 3,899 | 169 | 5% |
| <u>Childrens Commissioning</u> | | | | | |
| 2,900 | 9 Looked After Children Placements | 19,813 | 22,603 | 2,790 | 14% |
| -12 | Commissioning Services | 2,342 | 2,330 | -12 | -1% |
| 1,600 | 10 Home to School Transport – Special | 7,871 | 9,376 | 1,505 | 19% |
| 0 | LAC Transport | 1,632 | 1,623 | -9 | -1% |
| 4,840 | Commissioning Directorate Total | 44,956 | 49,699 | 4,743 | 11% |

| Forecast Outturn Variance (Feb) £'000 | Service | Budget 2018/19 | Actual Close 2019 | Outturn Variance | |
|---------------------------------------------------|------------------------------------------------------|-------------------|----------------------|------------------|------------|
| | | £'000 | £'000 | £'000 | % |
| Communities & Safety Directorate | | | | | |
| -90 | Strategic Management - Communities & Safety | 161 | 67 | -94 | -58% |
| -50 | ¹¹ Youth Offending Service | 1,515 | 1,404 | -111 | -7% |
| 0 | Central Integrated Youth Support Services | 1,323 | 1,295 | -28 | -2% |
| 0 | Safer Communities Partnership | 912 | 912 | -1 | 0% |
| -26 | Strengthening Communities | 498 | 494 | -4 | -1% |
| 0 | Adult Learning & Skills | 2,540 | 2,541 | 0 | 0% |
| -166 | Communities & Safety Directorate Total | 6,950 | 6,713 | -237 | -3% |
| Children & Safeguarding Directorate | | | | | |
| 500 | Strategic Management – Children & Safeguarding | 5,023 | 4,948 | -75 | -1% |
| 50 | Partnerships and Quality Assurance | 2,053 | 2,103 | 50 | 2% |
| 1,184 | ¹² Children in Care | 14,637 | 15,703 | 1,066 | 7% |
| -0 | Integrated Front Door | 2,416 | 2,401 | -14 | -1% |
| 0 | Children's Centre Strategy | 58 | 62 | 4 | 7% |
| 0 | Support to Parents | 2,902 | 2,906 | 4 | 0% |
| 459 | ¹³ Adoption Allowances | 5,282 | 5,916 | 634 | 12% |
| 75 | ¹⁴ Legal Proceedings | 1,940 | 2,058 | 118 | 6% |
| <u>District Delivery Service</u> | | | | | |
| 0 | Safeguarding Hunts and Fenland | 4,511 | 4,484 | -27 | -1% |
| 0 | Safeguarding East & South Cambs and Cambridge | 4,366 | 4,364 | -2 | 0% |
| -0 | Early Help District Delivery Service –North | 4,598 | 4,589 | -10 | 0% |
| 0 | Early Help District Delivery Service – South | 4,417 | 4,401 | -16 | 0% |
| 2,268 | Children & Safeguarding Directorate Total | 52,204 | 53,936 | 1,732 | 3% |

| Forecast Outturn Variance (Feb) £'000 | Service | Budget 2018/19 | Actual Close 2019 | Outturn Variance | |
|---------------------------------------------------|-----------------------------------------------|-------------------|----------------------|------------------|-------------|
| | | £'000 | £'000 | £'000 | % |
| Education Directorate | | | | | |
| -264 | 15 Strategic Management - Education | 3,984 | 3,740 | -245 | -6% |
| -72 | Early Years' Service | 1,403 | 1,308 | -95 | -7% |
| 38 | Schools Curriculum Service | 277 | 327 | 49 | 18% |
| 23 | Schools Intervention Service | 1,065 | 1,046 | -19 | -2% |
| 86 | Schools Partnership Service | 420 | 516 | 96 | 23% |
| 15 | Children's' Innovation & Development Service | 0 | -0 | -1 | -151% |
| -28 | Teachers' Pensions & Redundancy | 2,910 | 2,871 | -39 | -1% |
| <u>SEND Specialist Services (0-25 years)</u> | | | | | |
| 1,017 | 16 SEND Specialist Services | 8,077 | 9,147 | 1,069 | 13% |
| 2,586 | 16 Funding for Special Schools and Units | 16,889 | 19,566 | 2,677 | 16% |
| 0 | Children's Disability Service | 6,484 | 6,475 | -8 | 0% |
| 4,457 | 16 High Needs Top Up Funding | 15,028 | 19,906 | 4,877 | 32% |
| 250 | 16 Special Educational Needs Placements | 9,973 | 10,153 | 181 | 2% |
| 130 | 16 Early Years Specialist Support | 381 | 424 | 43 | 11% |
| 791 | 16 Out of School Tuition | 1,519 | 2,545 | 1,026 | 68% |
| <u>Infrastructure</u> | | | | | |
| -200 | 17 0-19 Organisation & Planning | 3,742 | 3,610 | -131 | -4% |
| 0 | Early Years Policy, Funding & Operations | 92 | 90 | -2 | -2% |
| -30 | Education Capital | 168 | 140 | -28 | -17% |
| 300 | Home to School/College Transport – Mainstream | 8,742 | 8,830 | 87 | 1% |
| 9,098 | Education Directorate Total | 81,155 | 90,693 | 9,538 | 12% |
| Executive Director | | | | | |
| 504 | 18 Executive Director | 802 | 1,291 | 489 | 61% |
| -3,733 | 19 Central Financing | 3,504 | -8 | -3,512 | -100% |
| -3,229 | Executive Director Total | 4,306 | 1,282 | -3,023 | -70% |
| 12,959 | Total | 345,222 | 358,661 | 13,439 | 4% |
| Grant Funding | | | | | |
| -8,023 | 20 Financing DSG | -59,653 | -68,335 | -8,682 | -15% |
| 0 | Non Baselined Grants | -42,000 | -42,000 | 0 | 0% |
| -8,023 | Grant Funding Total | -101,653 | -110,335 | -8,682 | 9% |
| 4,936 | Net Total | 243,570 | 248,326 | 4,756 | 2% |

APPENDIX 2 – Commentary on Outturn Position

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

| Service | Budget 2018/19 | Actual | Outturn Variance | |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|---------------|------------------|-------------|
| | £'000 | £'000 | £'000 | % |
| 1) Strategic Management – Adults | 11,539 | 8,388 | -3,151 | -27% |
| <p>A number of mitigations have been applied to this budget line to offset care cost pressures across Adult Social Care.</p> <p>The majority of this is the application of grants from central government, specifically elements of the Improved Better Care Fund and Adult Social Care Support grants, which are given for the purpose of meeting demand pressures on the social care system and to put in place measures to mitigate that demand. Parts of this funding is earmarked against pressures from increasing complexity of people that we support and increasing cost of care packages, and additional funding can be applied where some other planned spend does not happen. Spending plans for these grants, and variations to them, are agreed through either the Health and Wellbeing Board or General Purposes Committee.</p> | | | | |
| 2) Autism and Adult Support | 861 | 750 | -111 | -13% |
| <p>The Autism and Adult Support Team is -£111k underspent at the end of the year, an increase of £6k from February. The underspend is due to lower than expected service-user needs, and lower numbers of new service users entering the service, alongside the work of the team to maximise the use of community resources and mitigate cost pressures which created an in-year efficiency against the 2018/19 demography allocation.</p> | | | | |
| 3) Carers | 661 | 377 | -284 | -43% |
| <p>The Carers service is -£284k underspent at the end of the year. The under spend is due to lower levels of direct payments to carers than was expected over the first half of the year. Uptake of direct payments has continued at 2017/18 levels, reflecting continued good progress to increase direct payments compared to previous years.</p> | | | | |
| 4) Learning Disability Partnership | 59,661 | 62,137 | 2,476 | 4% |
| <p>The Learning Disability Partnership (LDP) is overspent by £3,223k at year end, a decrease of £106k from February. According to the risk sharing arrangements for the LDP pooled budget, the proportion of the over spend that is attributable to the council is £2,476k, a reduction of £81k from the February forecast.</p> <p>Total new savings / additional income expectation of £5,329k were budgeted for 18/19. As forecast, a £851k shortfall occurred as a result of slippage of planned work and a lower level of delivery per case than anticipated. This was primarily against the reassessment saving proposal and from the conversion of residential to supported living care packages.</p> <p>Demand pressures were higher than expected, exceeding demand funding allocations despite positive work that has reduced the overall number of people in high-cost out-of-area in-patient placements. New package costs continued to be high due to increased needs identified at reassessment that we had a statutory duty to meet.</p> <p>Where there were opportunities to achieve additional savings that can offset any shortfall from the delivery of existing planned savings these were pursued. For example, work is ongoing to maximise referrals to the in-house Technology Enabled Care team as appropriate, in order to increase the number of 'Just Checking' kits that can be issued to help us to identify the most appropriate level of resource for services users at night. £103k of in-year savings were delivered by reviewing resource allocation as informed by this technology and this additional saving has been reflected in the forecast. Also, negotiations continued with NHS bodies outside of Cambridgeshire, for people are placed out of area and the NHS in that area contributing to the cost of meeting health needs. The LDP will deliver £750k of planned savings in 2019/20, in addition to those required through the Adult Positive Challenge Programme.</p> | | | | |

| Service | Budget 2018/19 | Actual | Outturn Variance | |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------|---------------|---------------------|------------|
| | £'000 | £'000 | £'000 | % |
| 5) Older Peoples and Physical Disabilities Services | 67,809 | 69,780 | 1,971 | 3% |
| <p>Older People's and Physical Disabilities Services are overspent by £1,971k at year end This is an increase of £607k on the position reported in February.</p> <p>The total savings expectation in this service for 2018/19 was £2.1m, and this was delivered through a programme of work designed to reduce demand, for example through a reablement expansion and review of double-handed care packages, and ensure funding is maximised. This has been bolstered by the fast-forward work in the Adults Positive Challenge Programme.</p> <p>The cost of providing care, however, increased in 2018/19. The unit costs of most types of care saw month-on-month increases, and the number of people with more complex needs requiring more expensive types of care also increased. We have seen a shift from non-dementia to dementia placements in care homes and a higher number of nursing placements. 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. These problems are exacerbated by constraints in the local market for domiciliary care, where care packages in parts of the county cannot in all cases be immediately found.</p> <p>The largest pressure is in care home placements, with an overspend against budget of £2.3m. Over the past year we have seen an increase of approximately 8% in the cost of new placements that are not under a block contract, as the lack of capacity in the market pushes prices up. There is ongoing work to increase capacity in the market and to increase the number of beds commissioned under block contracts, which would give more stability to the cost of care home beds.</p> <p>The pressure on care homes budgets had been partially offset in the forecast throughout the year with anticipated over-recovery of income against budget and an estimate of continuing healthcare funding to be received from the CCG. Some of these mitigations have not been realised, with write offs of client contribution debt £90k above forecast and CHC income recovery ~£200k below forecast.</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. This will continue into 2019/20:</p> <ul style="list-style-type: none"> • The Council's new integrated brokerage team brings together two Councils and the NHS to source care packages • Providers at risk of failure are provided with some intensive support to maximise the continuity of care that they provide • The Reablement service has been greatly expanded and has a role as a provider of last resort for care in people's homes • Recent money announced for councils in the budget to support winter pressures will be used to purchase additional block capacity with domiciliary care and care home providers – this should expand capacity in the market by giving greater certainty of income to providers. | | | | |
| 6) Mental Health | 13,611 | 13,399 | -212 | -2% |
| <p>Mental Health Services is £212k underspent at the end of the year.</p> <p>Underlying cost of care spend across Adult Mental Health and Older People Mental Health have remained roughly in line with net budgeted expectations, with reductions in care home placements over the course of the year being offset by a reduction in income from clients contributing towards the cost of their care.</p> <p>One-off net savings from continuation of the work to secure appropriate funding for service users with health needs have not been realised in line with previous expectations, and this adversely impacted the final year-end position by £245k. This has been partially mitigated by an increased underspend on the Section 75 contract with CPFT of £204k resulting from vacancies within the service.</p> | | | | |

| Service | Budget 2018/19 | Actual | Outturn Variance | |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------|---------------|---------------------|------------|
| | £'000 | £'000 | £'000 | % |
| 7) Central Commissioning – Adults | 6,390 | 6,691 | 301 | 5% |
| <p>The Central Commissioning – Adults budget outturn position is an overspend of £301k in 2018/19, a decrease of £32k from February. The overspend is due to the slower than expected delivery of a major piece of work to transform the Council's Housing Related Support contracts. It is still expected that this piece of work will be completed and deliver, but that this will be phased over a longer time-period due to the large number of contracts and the amount of redesigning of services that will be needed rather than simply re-negotiating contract costs, the requirement to consult local communities and members, and presentation of each individual recommendation for change at appropriate committee. In 2018/19 this is partially offset by savings made through recommissioning other contracts, particularly the rationalisation of block domiciliary care car rounds from the start of 2018/19, and mitigations will need to be found until the delivery of the above saving is achieved in full.</p> | | | | |
| 8) Mental Health Voluntary Organisations | 3,730 | 3,899 | 169 | 5% |
| <p>Mental Health Voluntary Organisations was overspent by £169k at year end.</p> <p>Increased costs of the supported living block contract following the retendering exercise in 2017/18, in conjunction with a significant increase in block vacancy payments resulting from reduced utilisation rates have resulted in an in-year pressure of £112k. Work completed during the course of the year to redesign the pathway has reduced the number of units and so this pressure should be addressed moving forwards.</p> <p>The remaining £57k pressure is the result of a delay in achieving planned efficiencies on the Wellbeing and Haven contracts. This will be addressed in 2019/20 when the new Recovery and Inclusion contract goes live.</p> | | | | |
| 9) Looked After Children Placements | 19,813 | 22,603 | 2,790 | 14% |
| <p>The final LAC Placements outturn position is a £2.8m overspend; a reduction of £0.1m from the previous reported position. The final outturn overspend is due to a combination of increasing demand and the underlying pressure brought forward from 17/18. Savings have delivered an overachievement against the £1.5m target, the majority of which relates to work around the review of high cost placements and negotiating cheaper prices. However, it should be noted that these are diminishing returns and cannot be replicated every year. Much of the additional saving has assisted to absorb the costs associated with the continued increase in LAC numbers throughout the year.</p> <p>The budgeted position in terms of the placement mix has proved testing, in particular pressures within the external fostering line showing a +104 position. Given an average c. £800 per week placement costs, this has presented a c. £83k weekly pressure. The foster placement capacity both in house and externally is overwhelmed by demand both locally and nationally. The real danger going forward is that the absence of appropriate fostering provision by default, leads to children and young people's care plans needing to change to residential services provision.</p> <p>Overall LAC numbers at the end of March 2019, including placements with in-house foster carers, residential homes and kinship, were 770, 7 more than at the end of February. This includes 78 unaccompanied asylum seeking children (UASC). External placement numbers (excluding UASC but including 16+ and supported accommodation) at the end of March were 392, 6 more than at the end of February.</p> | | | | |

| Service | Budget 2018/19 | Actual | Outturn Variance | |
|---------|-------------------|--------|---------------------|---|
| | £'000 | £'000 | £'000 | % |

Looked After Children Placements continued

| External Placements Client Group | Budgeted Packages | 28 Feb 2019 Packages | 31 Mar 2010 Packages | Variance from Budget |
|-------------------------------------|----------------------|----------------------------|----------------------------|----------------------------|
| Residential Disability – Children | 1 | 2 | 3 | +2 |
| Child Homes – Secure Accommodation | 0 | 2 | 2 | +2 |
| Child Homes – Educational | 16 | 19 | 18 | +2 |
| Child Homes – General | 39 | 36 | 37 | -2 |
| Independent Fostering | 199 | 300 | 303 | +104 |
| Supported Accommodation | 31 | 21 | 20 | -11 |
| Supported Living 16+ | 8 | 6 | 9 | +1 |
| TOTAL | 294 | 386 | 392 | +98 |

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

Ongoing/Future Actions:

- Reconstitution of panels to ensure greater scrutiny and supportive challenge.
- Introduction of twice weekly conference calls per Group Manager on placement activity followed by an Escalation Call each Thursday chaired by the Head of Service for Commissioning, and attended by each of the CSC Heads of Service as appropriate, Fostering Leads and Access to Resources.
- Authorisation processes in place for any escalation in resource requests.
- Assistant Director authorisation for any residential placement request.
- Monthly commissioning intentions (sufficiency strategy work-streams), budget and savings reconciliation meetings attended by senior managers accountable for each area of spend/practice. Enabling directed focus on emerging trends and appropriate responses, ensuring that each of the commissioning intentions are delivering as per work-stream and associated accountable officer. Production of datasets to support financial forecasting (in-house provider services and Access to Resources).
- Monthly Placement mix and LAC numbers meeting chaired by the Service Director to ensure a reduction in the number of LAC and appropriate blend/mix of placements.
- Investment in children's social care commissioning to support the development of robust commissioning pseudo-dynamic purchasing systems for external spend. These commissioning models coupled with resource investment will enable more transparent competition amongst providers bidding for individual care packages, and therefore support the best value offer through competition driving down costs.
- Provider meetings scheduled through the Children's Placement Service (Access to Resources) to support the negotiation of packages at or post placement. Working with the Contracts Manager to ensure all placements are funded at the appropriate levels of need and cost.
- Regular High Cost Placement Review meetings to ensure children in externally funded placements are actively managed in terms of the ability of the provider to meet set objectives/outcomes, de-escalate where appropriate [levels of support] and maximizing opportunities for discounts (length of stay/siblings/ volume) and recognising potential lower cost options in line with each child's care plan.
- Additional investment in the recruitment and retention of the in-house fostering service to significantly increase the net number of mainstream fostering households over three year period.
- Access to the Staying Close, Staying Connected Department for Education (DfE) initiative being piloted by a local charity offering 16-18 year old LAC the opportunity to step-down from residential provision, to supported community based provision in what will transfer to their own tenancy post 18.
- Greater focus on those LAC for whom permanency or rehabilitation home is the plan, to ensure timely care episodes and managed exits from care.

| Service | Budget 2018/19 | Actual | Outturn Variance | |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------|---------------|---------------------|------------|
| | £'000 | £'000 | £'000 | % |
| 10) Home to School Transport – Special | 7,871 | 9,376 | 1,505 | 19% |
| <p>Home to School Transport – Special ended the year with a £1.5m overspend for 2018/19. This is largely due to rising demand with a 20% increase in pupils attending special schools between September 2017 and September 2018 and a 13% increase in pupils with Education Health Care Plans (EHCPs) over the same period, as well as an increase in complexity of need. This has meant that more individual transport with a passenger assistant to support the child/young person is needed. Further, there is now a statutory obligation to provide post-19 transport putting further pressure on the budget.</p> <p>Actions taken throughout the year to mitigate the position included:</p> <ul style="list-style-type: none"> • A review of processes in the Social Education Transport and SEND teams with a view to reducing costs • A strengthened governance system around requests for costly exceptional transport requests • A change to the process around Personal Transport Budgets to ensure they are offered only when they are the most cost-effective option alongside the promotion of the availability of this option with parents/carers to increase take-up | | | | |
| 11) Youth Offending Service | 1,515 | 1,404 | -111 | -7% |
| <p>The Youth Offending service has underspent in 2018/19 by £111k. The underspend has arisen from the removal of the Remand Personal Account £50k as well as in year Remand underspend of £28k. The remaining £25k is as a result of vacant posts.</p> | | | | |
| 12) Children in Care | 14,637 | 15,703 | 1,066 | 7% |
| <p>Children in Care has a final outturn overspend of £1.065m, a reduction of £120k since the previous month. This is due to reductions in each of the UASC/Leaving Care/Staying Put/Supervised Contact forecasts.</p> <p><u>Unaccompanied Asylum Seekers</u> The UASC U18 budget outturn is a £243k overspend.</p> <p>As of the 26 March 2019 there were 78 under 18 year old UASC (77 end Feb 2019). Support is available via an estimated £2.5m Home Office grant but this does not fully cover the expenditure.</p> <p>Semi-independent accommodation for this age range has traditionally been possible to almost manage within the grant costs but the majority of the recent arrivals have been placed in high cost placements due to the unavailability of lower cost accommodation.</p> <p>The UASC Leaving Care budget outturn is a £393k over spend. The £7k/£33k reductions on UASC/Leaving Care respectively from Feb 2019 are due to receipt of Home Office returns confirming actual income received against forecast income expected.</p> <p>Support is available via an estimated £443k Home Office grant but this does not fully cover the expenditure. We are currently supporting 108 UASC care leavers of which 32 young people have been awaiting a decision from the Home Office on their asylum status for between 1 and three years.</p> <p><u>Ongoing/ Future Actions:</u> The team proactively support care leavers in claiming their benefit entitlements and other required documentation and continue to review all high cost placements in conjunction with commissioning colleagues but are restricted by the amount of lower cost accommodation available.</p> <p><u>Staying Put</u> The Staying Put budget outturn is a £201k over spend. This is a £22k reduction on the Feb 2019 forecast due to a mixture of placements ending and identifying less expensive placements.</p> <p>The overspend is a result of the increasing number of staying put arrangements agreed for Cambridgeshire children placed in external placements, the cost of which is not covered by the DFE grant. We currently support 12 in-house placements and 12 independent placements and the DCLG grant of £171k does not cover the full cost of the placements.</p> | | | | |

| Service | Budget 2018/19 | Actual | Outturn Variance | |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------|--------------|---------------------|------------|
| | £'000 | £'000 | £'000 | % |
| Children in Care continued | | | | |
| <p>Staying Put arrangements are beneficial for young people, because they are able to remain with their former foster carers while they continue to transition into adulthood. Outcomes are much better as young people remain in the nurturing family home within which they have grown up and only leave they are more mature and better prepared to do so.</p> <p><u>Ongoing/Future Actions:</u> The fostering service are undertaking a systematic review of all staying put costs for young people in external placements to ensure that financial packages of support are needs led and compliant with CCC policy.</p> <p><u>Supervised Contact Team</u> The Supervised Contact budget is forecasting an over spend of £208k. This is a £27k reduction on the Feb 2019 forecast due to reduction in weekend contact and less relief staff costs than forecast.</p> <p>The over spend is due to the use of additional relief staff and external agencies required to cover the current 236 Supervised Contact Cases (236 end Feb) which equate to 629 (664 end Feb) supervised contact sessions a month. 346 (340 end Feb) children are currently open to the service.</p> <p><u>Ongoing/Future Actions:</u> An exercise is underway reviewing the structure of Children's Services. This will focus on creating capacity to meet additional demand in 2019/20.</p> | | | | |
| 13) Adoption | 5,282 | 5,916 | 634 | 12% |
| <p>The Adoption budget has a final outturn of a £633k overspend. This is an increase of £175k since the previous month due to the provision of a further seven external inter agency placements over forecast where Adoption Placement orders have been made.</p> <p>In 2018/19 additional demand was forecast on our need for adoptive placements. During the year the contract with Coram Cambridgeshire Adoption (CCA) has been renegotiated based on an equal share of the extra costs needed to cover those additional placements. The increase in Adoption placements is a reflection of the good practice in making permanency plans for children outside of the looked after system and results in reduced costs in the placement budgets.</p> | | | | |
| 14) Legal Proceedings | 1,940 | 2,058 | 118 | 6% |
| <p>The Legal Proceedings budget outturn is a £118k overspend. This is an increase of £48k since last month due to a higher than anticipated increase in costs for February and March due to the number of cases being managed by the service and the increase in presentation of end year invoices by providers.</p> | | | | |
| 15) Strategic Management – Education | 3,984 | 3,740 | -245 | -6% |
| <p>Mitigations of £245k were found across the Education Directorate in 2018/19. £153k of this is an over-recovery on vacancy savings due to holding recruitment on a number of vacant management posts while a review of the overall Education structure is undertaken in conjunction with Peterborough. A further £92k has been achieved through a review of ongoing commitments and using one-off sources of funding to offset pressures emerging across the directorate.</p> | | | | |

| Service | Budget 2018/19 | Actual | Outturn Variance | |
|------------------------------|----------------|--------|------------------|-----|
| | £'000 | £'000 | £'000 | % |
| 16) SEND Specialist Services | 51,867 | 61,740 | 9,873 | 19% |

SEND Specialist Services (0-25 year)

The SEND service ended the year with a £9.86m overspend. £8.7m of this pressure is Dedicated Schools Grant expenditure which will be carried forward as part of the overall DSG deficit balance into 2019/20. £1.16m of this is a base budget pressure on the Council's bottom line.

There was a net increase of 500 Education, Health and Care Plans (EHCPs) over the course of the 2017/18 academic year (13%) and an average additional 10 EHCPs a week throughout the 2018/19 academic year. This increase in numbers, as well as an increase in complexity of need, has caused pressures across all elements of the SEN budget:

High Needs Top Up Funding - £4.88m DSG overspend

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 accounted for the majority of the overspend on the High Needs Top-Up budget (£3.18m).

Funding to Special Schools and Units - £2.68m DSG overspend

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.

SEN Placements - £0.18m DSG overspend

The SEN Placements outturn position is a £0.2m overspend; a reduction of £70k from last month. The overspend is due to a combination of factors, including:

- Placement of one young person in out of county school needing residential provision, where there is appropriate educational provision to meet needs.
- Placement of a young person in out of county provision as outcome of SENDIST appeal.
- We experienced an unprecedented increase in requests for specialist SEMH (social, emotional and mental health) provision throughout the year. Our local provision is now full, which is adding an additional demand to the high needs block.

The first of these pressures highlights the problem that the Local Authority faces in accessing appropriate residential provision for some children and young people with SEN. Overall there are rising numbers of children and young people who are LAC, have an EHCP and have been placed in a 52 week placement. These are cases where the child cannot remain living at home. Where there are concerns about the local schools meeting their educational needs, the SEN Placement budget has to fund the educational element of the 52 week residential placement; often these are residential schools given the level of learning disability of the young children, which are generally more expensive.

In addition, there are six young people not able to be placed in county due to lack of places in SEMH provision. Some of these young people will receive out of school tuition package whilst waiting for a suitable mainstream school placement, with support. Others have needs that will not be able to be met by mainstream school, and if no specialist places are available in county, their needs will have to be met by independent/out county placements.

Out of School Tuition - £1.02m DSG overspend

The outturn position is a £1.0m overspend; an increase of £0.2m from last month.

There has been an increase in the number of children with an Education Health and Care Plan (EHCP) who are awaiting a permanent school placement.

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:

- Casework officers were not always made aware that a child's placement was at risk of breakdown until emergency annual review was called.
- Casework officers did not have sufficient access to SEND District Team staff to prevent the breakdown of an education placement in the same way as in place for children without an EHCP.
- There were insufficient specialist placements for children whose needs could not be met in mainstream school.
- There was often a prolonged period of time where a new school was being sought, but where schools put forward a case to refuse admission.
- In some cases of extended periods of tuition, parental preference was for tuition rather than in-school admission.

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.

SEND Specialist Services - £1.07m overspend, £86k DSG underspend £1.16m base budget overspend

SEND Specialist Services ended the year with a £1.07m pressure. This is made up of

- Educational Psychologists – Educational Psychologists have a statutory role in signing off EHCPs. Increasing demand for EHCPs, along with recruitment issues meaning that costly locum staff are being used, creating a pressure on the budget.
- Access & Inclusion – there has been an increase in the number of pupils without EHCPs being excluded leading to Out of School tuition being required. This has led to a pressure on the Access & Inclusion budget.
- Under-recovery on income generation – increased demand across the service has reduced the capacity of staff to leading to an under-recovery on income generation.

Ongoing/Future Actions:

Actions taken throughout the year to help mitigate the position include:

- A focus on financial control including a detailed analysis of high cost expenditure to assess whether the current level of support is required and, if so, whether the support could be provided in a more cost-effective manner
- An overall review of SEND need across Cambridgeshire, the available provision, and the likely need in future years. This work will inform decision around the development of new provision to ensure that more need can be met in an appropriate manner in county, reducing the number of children and young people who are placed in high-cost, independent or Out of County provision. This work is ongoing.
- Move to a dynamic-purchasing system for SEN Placements and Out of School Tuition to provide a wider, more competitive market place, reducing unit costs
- A review of existing tuition packages to gain a deeper understanding of why pupils are on tuition packages and how they can be moved back into formal education; and
- A review of the Educational Psychologist offer, including a focus on recruiting permanent staff to mitigate the high locum costs.

| Service | Budget 2018/19 | Actual | Outturn Variance | |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------|----------------|---------------------|--------------|
| | £'000 | £'000 | £'000 | % |
| 17) 0-19 Organisation & Planning | 3,742 | 3,610 | -131 | -4% |
| <p>0-19 Organisation & Planning ended the year with a £131k surplus. The majority of the surplus is due to changes to the Council's attendance processes and criteria for the issuing of Penalty Notices (PNs) for non-school attendance. There has been an increase in the numbers of PNs being issued as a result of this, leading to a higher than anticipated level of income generated.</p> <p>There have been smaller surpluses on this policy line due to vacancies in the Admissions team and income generated through charging for academy conversions, along with an overspend on the Growth Fund which has offset the overall surplus position.</p> | | | | |
| 18) Executive Director | 802 | 1,291 | 489 | 61% |
| <p>The Executive Director Budget overspent by £489k, due to costs of the Mosaic project that were previously capitalised being moved to revenue.</p> <p>Changes in Children's Services, agreed at the Children's and Young People's Committee, have led to a change in approach for the IT system for Children's Services. At its meeting on 29th May General Purposes Committee supported a recommendation to procure a new Children's IT System that could be aligned with Peterborough City Council. A consequence of this decision is that the Mosaic system will no longer be rolled out for Children's Services. Therefore £489k of costs for Mosaic, which were formerly charged to capital, are a revenue pressure in 2018/19.</p> | | | | |
| 19) Central Financing | 3,504 | -8 | -3,512 | -100% |
| <p>The underspend within the Central Financing policy line reflects the allocation of the £3.413m smoothing fund reserve to support Children's Services pressures, as recommended by CYP Committee and approved by General Purposes Committee. In addition, unused accruals within Education have contributed a further £70k.</p> | | | | |
| 20) Financing DSG | -59,653 | -68,335 | -8,682 | -15% |
| <p>Within P&C, spend of £59.7m is funded by the ring fenced Dedicated Schools Grant. A contribution of £8.68m has been applied to fund pressures on a number of High Needs budgets including High Needs Top Up Funding (£4.88m), Funding to Special Schools and Units (£2.68m), Out of School Tuition (£1.03m), SEN Placements (£0.18m), Early Years Specialist Support (£0.04m), 0-19 Organisation & Planning (£0.01m), SEND Specialist Services (-£0.09m) and Early Years' Service (-£0.03m).</p> <p>The final cumulative DSG balance to carry forward to 2019/20 is a deficit of £7,171k, compared to the £720k deficit brought forward from 2017/18 (amended down to £642k following prior-year adjustments).</p> | | | | |

APPENDIX 3 – Grant Income Analysis

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

| Grant | Awarding Body | Expected Amount £'000 |
|-------------------------------------------------------------------|------------------------------------------------------------------------|--------------------------|
| Grants as per Business Plan | | |
| Public Health | Department of Health | 293 |
| Better Care Fund | Cambs & P'Boro CCG, and Ministry of Housing and Local Government | 26,075 |
| Social Care in Prisons Grant | DCLG | 318 |
| Winter Funding Grant | | 2,324 |
| Unaccompanied Asylum Seekers | Home Office | 2,933 |
| Staying Put | DfE | 171 |
| Youth Offending Good Practice Grant | Youth Justice Board | 531 |
| Crime and Disorder Reduction Grant | Police & Crime Commissioner | 127 |
| Troubled Families | DCLG | 2,063 |
| Children's Social Care Innovation Grant (MST innovation grant) | DfE | 313 |
| Opportunity Area | DfE | 3,400 |
| Opportunity Area - Essential Life Skills | DfE | 978 |
| Adult Skills Grant | Skills Funding Agency | 2,133 |
| AL&S National Careers Service Grant | European Social Fund | 164 |
| Non-material grants (+/- £160k) | Various | 178 |
| Total Non Baselined Grants 2018/19 | | 42,000 |
| Financing DSG | Education Funding Agency | 59,653 |
| Total Grant Funding 2018/19 | | 101,653 |

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

| Directorate | Grant Total £'000 |
|-------------------------|-------------------|
| Adults & Safeguarding | 28,836 |
| Children & Safeguarding | 5,650 |
| Education | 3,422 |
| Community & Safety | 4,091 |
| TOTAL | 42,000 |

APPENDIX 4 – Virements and Budget Reconciliation

Virements between P&C and other service blocks:

| | Eff. Period | £'000 | Notes |
|---------------------------------------------|-------------|----------------|-----------------------------------------------------------------------------------------------------------|
| Budget as per Business Plan | | 239,124 | |
| Strategic Management – Education | Apr | 134 | Transfer of Traded Services ICT SLA budget to Director of Education from C&I |
| Childrens' Innovation & Development Service | Apr | 74 | Transfer of Traded Services Management costs/recharges from C&I |
| Strategic Management – Adults | June | -70 | Transfer Savings to Organisational Structure Review, Corporate Services |
| Strategic Management – C&S | June | 295 | Funding from General Reserves for Children's services reduced grant income expectation as approved by GPC |
| Children in Care | June | 390 | Funding from General Reserves for New Duties – Leaving Care as approved by GPC |
| Strategic Management – Commissioning | Sept | -95 | Transfer of Advocacy budget to Corporate |
| Central Financing | Sept | 3,413 | Financing Items, Use of Smoothing Fund Reserve as per GPC |
| Children's Centres Strategy | Oct | -12 | Transfer of Bookstart contribution to Planning & Economy |
| Strategic Management – Commissioning | Dec | -14 | Children's Commissioning contribution towards CCC Shared Services saving target |
| Integrated Front Door | Jan | -62 | Transfer of Budget from Head of Service - Multi-Agency Safeguarding Hub to Contact centre |
| Multiple Policy Lines | Mar | 395 | Insurance charges 2018/19 |
| Budget 2018/19 | | 243,570 | |

APPENDIX 5 – Reserve Schedule as at Close 2019

| Fund Description | Balance at 1 April 2018 | 2018/19 | | Year End 2018/19 | Notes |
|----------------------------------------------------------|-------------------------|----------------------|-----------------------|------------------|-----------------------------------------------------------------------------------------------------------------------------------|
| | | Movements in 2018/19 | Balance at Close 2019 | | |
| | £'000 | £'000 | £'000 | £'000 | |
| <u>General Reserve</u> | | | | | |
| P&C carry-forward | 0 | -4,756 | -4,756 | -4,756 | Overspend £4,756k applied against General Fund. |
| subtotal | 0 | -4,756 | -4,756 | -4,756 | |
| <u>Equipment Reserves</u> | | | | | |
| IT for Looked After Children | 64 | -56 | 8 | 8 | Replacement reserve for IT for Looked After Children (2 years remaining at current rate of spend) |
| subtotal | 64 | -56 | 8 | 8 | |
| <u>Other Earmarked Reserves</u> | | | | | |
| Adults & Safeguarding | | | | | |
| Hunts Mental Health | 200 | 0 | 200 | 200 | Provision made in respect of a dispute with another County Council regarding a high cost, backdated package |
| Commissioning | | | | | |
| Mindful / Resilient Together | 55 | -55 | 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 | 38 | -31 | 7 | 7 | Funding for grants for disabled children for adaptations to family homes. |
| Community & Safety | | | | | |
| Youth Offending Team (YOT) Remand (Equalisation Reserve) | 60 | -50 | 10 | 10 | Equalisation reserve for remand costs for young people in custody in Youth Offending Institutions and other secure accommodation. |
| Education | | | | | |
| Cambridgeshire Culture/Art Collection | 153 | 0 | 153 | 153 | Providing cultural experiences for children and young people in Cambs |
| Cross Service | | | | | |
| Other Reserves (<£50k) | 42 | -42 | 0 | 0 | Other small scale reserves. |
| subtotal | 664 | -177 | 486 | 486 | |
| TOTAL REVENUE RESERVE | 728 | -4,990 | -4,262 | -4,262 | |

| Fund Description | Balance at 1 April 2018 | 2018/19 | | Year End 2018/19 | Notes |
|---------------------------------|-------------------------|----------------------|-----------------------|------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------|
| | | Movements in 2018/19 | Balance at Close 2019 | | |
| | £'000 | £'000 | £'000 | £'000 | |
| <u>Capital Reserves</u> | | | | | |
| Devolved Formula Capital | 717 | 1,266 | 1,983 | 1,983 | Devolved Formula Capital Grant is a three year rolling program managed by Cambridgeshire Schools. |
| Basic Need | 11,331 | 16,200 | 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 2018/19 capital programme spend. |
| TOTAL CAPITAL RESERVE | 12,109 | 17,446 | 29,463 | 29,463 | |

(+) positive figures represent surplus funds.

(-) negative figures represent deficit funds.

APPENDIX 6 – Capital Expenditure and Funding

6.1 Capital Expenditure

| 2018/19 | | | | | TOTAL SCHEME | |
|--------------------------------------------|---------------------------------------|-------------------------------------|----------------------------------|--------------------------------------|--------------------------------------|--------------------------------|
| Original 2018/19 Budget as per BP £'000 | Scheme | Revised Budget for 2018/19 £'000 | Actual Spend (Close 19) £'000 | Outturn Variance (Close 19) £'000 | Total Scheme Revised Budget £'000 | Total Scheme Variance £'000 |
| | Schools | | | | | |
| 44,866 | Basic Need – Primary | 34,189 | 30,903 | -3,286 | 309,849 | 6,930 |
| 35,502 | Basic Need - Secondary | 36,939 | 31,945 | -4,994 | 274,319 | 0 |
| 1,222 | Basic Need - Early Years | 1,488 | 7 | -1,481 | 6,126 | 0 |
| 2,400 | Adaptations | 2,381 | 3,307 | 926 | 7,329 | 0 |
| 3,476 | Specialist Provision | 486 | 256 | -230 | 26,631 | 6,870 |
| 2,500 | Condition & Maintenance | 2,500 | 5,146 | 2,646 | 25,500 | 0 |
| 1,005 | Schools Managed Capital | 2,947 | 1,951 | -996 | 11,275 | 0 |
| 100 | Site Acquisition and Development | 100 | 41 | -59 | 200 | 0 |
| 1,500 | Temporary Accommodation | 1,500 | 1,282 | -218 | 13,000 | 0 |
| 295 | Children Support Services | 583 | 483 | -100 | 3,063 | 0 |
| 5,565 | Adult Social Care | 5,565 | 5,491 | -75 | 43,241 | 0 |
| -12,120 | Capital Variation | -10,469 | 0 | 10,469 | -58,337 | 1,651 |
| 1,509 | Capitalised Interest | 1,509 | 1,081 | -428 | 8,798 | 0 |
| 87,820 | Total P&C Capital Spending | 79,718 | 81,891 | 2,173 | 670,994 | 15,451 |

Basic Need - Primary £6,930k increase in scheme cost

A total scheme variance of £6,930k has occurred due to changes since the Business Plan was approved in response to adjustments to development timescales and updated school capacity information. The following schemes require cost increases to be approved by GPC for 2018/19;

- St Ives, Eastfield / Westfield / Wheatfields; £7,000k overall scheme increase of which £300k will materialise in 2018/19. The scope of the project has changed as the aim is now to amalgamate Eastfield infant & Westfield junior schools into a new 630 place all through primary. The scheme is currently subject to a further review by the CYP Committee.
- St Neots, Wintringham Park; £5,150k increase in total scheme cost. £3,283k will materialise in 2018/19. Increased scope to build a 3FE Primary and associated Early Years is offset by the deletion of the St Neots Eastern Expansion scheme.
- Wing Development; £400k additional costs in 2018/19. New school required as a result of new development. Total scheme cost £10,200k, it is anticipated this scheme will be funded by the ESFA as an approved free school and S106 funding.
- Bassingbourn Primary School; £3,150k new scheme to increase capacity to fulfil demand required from returned armed forces families. £70k expected spend in 2018/19.

The following schemes have reduced in cost since Business Plan approval.

- St Neots – Eastern expansion; £4,829k reduction. The only requirement is spend on a temporary solution at Roundhouse Primary pending the construction of the new school in Wintringham Park.
- Godmanchester Bridge due to the final accounts being agreed and not all of the budget contingencies now being required.

Basic Need - Primary £3,286k slippage

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

- Waterbeach Primary scheme has experienced slippage of £724k due to a month one delay in the planned start on site. The contract length has also increased from 13 to 15 months.
- Wyton Primary has experienced £191k slippage due to slighter slower progress than originally expected.
- St Neots – Eastern expansion has experienced £87k slippage as a proportion of costs will not be due until 2019/20 financial year.
- Ermine Street Primary has experienced £125k slippage due to revised phasing of the scheme.
- Littleport 3rd Primary has experienced £180k slippage as the scheme is now not required until September 2021.
- Sawtry Junior school £340k slippage due to the scheme currently being halted until the outcome of a planning application for a new housing development is known which could impact scope of provision required.
- Chatteris additional primary places has incurred slippage of £393k due to the delay in the start of works, this will have no impact on the completion date of summer 2020.
- St Ives, Eastfield / Westfield scheme has experienced overall slippage of £535k due to delays in agreeing the scope and the financial envelop of the project. This project is currently subject to a Member review.
- Bellbird Primary, Sawston has experienced £65k slippage due to delays in co-ordination of the steelwork and beams. The project is now around 4-5 weeks behind schedule.
- Godmanchester Bridge has experienced £201k underspend in 2018/19 as final account has been agreed and not all contingencies have been required.
- Barrington Primary original contractor spend schedule was optimistic and therefore has been revised with a 128k slippage.
- New Road Primary has experienced a delay in the start on site of 4 weeks due to planning approvals. This has caused a £245k slippage in 2018/19.

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

Isle of Ely Primary has experienced £402k overspend on the total project budget due to additional cost of soil removal. This cost was approved by corporate property colleagues, but was not budgeted for within the original scope of works.

Basic Need - Secondary £4,994k slippage

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

- Northstowe Secondary & Special has experienced £3,053k slippage due to a requirement for piling foundations on the site, which will lead to an increase in scheme cost and also extend the build time, some initial slippage has been regained due to full works being able to commence on site and the better than expected progress achieved due to unseasonably warm weather.
- Alconbury Weald Secondary & Special has, to date, experienced £200k slippage as, currently there is no agreed site for the construction. Scheme expected to be delivered for September 2022 in line with the timetable set by the ESFA for this new free school scheme.
- Cambourne Village College works did not starting on site until February 2019 for a September 2019 completion, the impact being £725k slippage.
- North West Fringe School; £350k slippage as the scheme has not yet progressed.

Basic Need – Early Years £1,481k slippage

£1,481k slippage due to works not commencing on a number of early years schemes. These will commence in 2019-20.

Specialist Provision £6,870k increase in scheme cost

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

Adaptations £926k accelerated spend

Morley Memorial Primary Scheme is experiencing accelerated spend of £215k as works are progressing slightly ahead of the original planned timescales and final accounts will be settled in 2018/19. Sawtry Academy Project has experienced £711k accelerated spend in 2018-19 as the project has commenced ahead of the anticipated schedule.

Condition, Maintenance and Suitability £2,646k 2018/19 overspend

Schools Condition & maintenance overspend is due a number of unplanned emergency projects requiring urgent attention to ensure the schools concerned remained operational and to maintain schools condition.

Schools Managed Capital £996k 2018/19 underspend

The revised budget for Devolved Formula Capital (DFC) has increased by £1,225k due to government confirming additional funding for 2018/19 allocations. DFC is a three year rolling balance and includes £717k carry forward from 2017/18. The 2018/19 position relates to schools funded capital of £987k which has matching funding to offset the impact. Devolved Formula Capital has a carry forward into 2019/20 of £1,983k

Temporary Accommodation £218k 2018/19 underspend.

£218k underspend in 2018/19 as the level of temporary mobile accommodation was lower than initially anticipated when the Business Plan was approved.

Children's Minor Works and Adaptions £288k increased scheme costs. £100k 2018/19 underspend.

Additional budget of £75k to undertake works to facilitate the Whittlesey Children's Centre move to Scaldgate Community Centre, although the costs have not materialised in 2018/19 contributing to a £100k underspend. Further increase in budget due to the capitalisation of recruitment costs for overseas social workers. £100k underspend due to

P&C Capital Variation

The Capital Programme Board recommended that services include a variation budget to account for likely slippage in the capital programme, as it is sometimes difficult to allocate this to individual schemes in advance. The allocation for P&C's negative budget adjustments has been calculated as follows, shown against the slippage position for 2018/19:

| 2018/19 | | | | | |
|-----------------------|---------------------------------------------|----------------------------------|--------------------------------------------------|-----------------------------------------------|------------------------------------------|
| Service | Capital Programme Variations Budget £000 | Outturn Variance (Close) £000 | Capital Programme Variations Budget Used £000 | Capital Programme Variations Budget Used % | Revised Outturn Variance (Close) £000 |
| P&C | -10,469 | 0 | 0 | 0% | 10,469 |
| Total Spending | -10,469 | 0 | 0 | 0% | 10,469 |

As at the end of 2018/19 the Capital Variation budget has not been fully utilised. This will be offset with additional borrowing of £2,173k.

6.2 Capital Funding

| 2018/19 | | | | |
|--------------------------------------------------------|----------------------------------|--------------------------------------|-------------------------------------|------------------------------------------------|
| Original 2018/19 Funding Allocation as per BP £'000 | Source of Funding | Revised Funding for 2018/19 £'000 | Funding Outturn (Close 19) £'000 | Funding Variance - Outturn (Close 19) £'000 |
| 24,919 | Basic Need | 24,919 | 24,919 | 0 |
| 4,043 | Capital maintenance | 4,202 | 4,202 | 0 |
| 1,005 | Devolved Formula Capital | 2,947 | 964 | -1,983 |
| 4,115 | Adult specific Grants | 4,171 | 4,140 | -31 |
| 5,944 | S106 contributions | 6,324 | 11,309 | 4,985 |
| 833 | Other Specific Grants | 833 | 833 | 0 |
| 0 | Capital Receipts | 213 | 213 | 0 |
| 1,982 | Other Revenue Contributions | 1,982 | 3,084 | 1,102 |
| 47,733 | Prudential Borrowing | 36,881 | 32,228 | -4,653 |
| -2,754 | Prudential Borrowing (Repayable) | -2,754 | 0 | 2,754 |
| 87,820 | Total Funding | 79,718 | 81,891 | 2,173 |

APPENDIX 7 – Performance at end of March 2019

| Outcome | Adults and children are kept safe | | | | | | | | | |
|-------------------------------------------------------------------------------------------|-----------------------------------|-----------------|--------|--------|---------------------|-----------------------------------------------|--------------------|-----------------|---------|-------------------------------------------------------------------------------------------------------------------------------------------------------|
| Measure | Responsible Directorate(s) | Previous period | Target | Actual | Date of latest data | Direction of travel (up is good, down is bad) | RAG Status | Stat Neighbours | England | Comments |
| % of adult safeguarding enquiries where outcomes were at least partially achieved | Adults & Safeguarding | 73.0% | 87.0% | 95.0% | 2017/2018 | ↑ | On Target (Green) | n/a | n/a | Performance is improving as the 'Making Safeguarding Personal' agenda become imbedded in practice |
| % of people who use services who say that they have made them feel safer | Adults & Safeguarding | 84.8% | 86.3% | 83.2% | 2017/2018 | ↓ | Within 10% (Amber) | n/a | n/a | Performance has fallen since last year's survey, however the change is not considered statistically significant based on the survey methodology used. |
| Rate of referrals per 10,000 of population under 18 | Children & Safeguarding | 35.0 | n/a | 40.8 | Mar | ↓ | No target | 443.5 | 552.5 | The referral rate increased this month. |
| % children whose referral to social care occurred within 12 months of a previous referral | Children & Safeguarding | 18.5% | 20.0% | 19.8% | 2018/19 | ↓ | On Target (Green) | 22.6% | 21.9% | Re-referrals to children's social care was below target for 2018/19. It is below the average in comparison for statistical neighbours and England. |

| Outcome | Adults and children are kept safe | | | | | | | | | |
|-----------------------------------------------------------------------------------------------------------------------------------|-----------------------------------|-----------------|--------|--------|---------------------|-----------------------------------------------|------------------|-----------------|---------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Measure | Responsible Directorate(s) | Previous period | Target | Actual | Date of latest data | Direction of travel (up is good, down is bad) | RAG Status | Stat Neighbours | England | Comments |
| Number of children with a Child Protection Plan per 10,000 population under 18 | Children & Safeguarding | 39.0 | 30.0 | 41.0 | Mar | ↓ | Off Target (Red) | 41.6 | 45.3 | In March the number of children with a Child Protection plan increase from 524 to 551. The introduction of an Escalation Policy for all children subject to a Child Protection Plan was introduced in June 2017. Child Protection Conference Chairs raise alerts to ensure there is clear planning for children subject to a Child Protection Plan. This has seen a decrease in the numbers of children subject to a Child Protection Plan. |
| Proportion of children subject to a Child Protection Plan for the second or subsequent time (within 2 years) | Children & Safeguarding | 10.3% | 5% | 8.5% | Mar | ↑ | Off Target (Red) | N/A | N/A | In March there were 11 children subject to a child protection plan for the second or subsequent time. |
| The number of looked after children per 10,000 population under 18 | Children & Safeguarding | 763.0 | 40 | 768.0 | Mar | ↓ | Off Target (Red) | 46.3 | 64 | At the end of March there were 768 children who were looked after by the Local Authority and of these 78 were unaccompanied asylum seeking children and young people. |
| Number of young first time entrants into the criminal justice system, per 10,000 of population compared to statistical neighbours | Community & Safety | 1.13 | n/a | 0.98 | Q3 | ↑ | No target | | | Awaiting comparator data to inform target setting |

| Outcome | Older people live well independently | | | | | | | | | |
|------------------------------------------------------------------------------------------------|--------------------------------------|-----------------|--------|--------|---------------------|-----------------------------------------------|-------------------|-----------------|---------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Measure | Responsible Directorate(s) | Previous period | Target | Actual | Date of latest data | Direction of travel (up is good, down is bad) | RAG Status | Stat Neighbours | England | Comments |
| Number of contacts for community equipment in period | Adults & Safeguarding | | n/a | | | | No target | n/a | n/a | New measure, currently in development |
| Number of contacts for Assistive Technology in period | Adults & Safeguarding | | n/a | | | | No target | n/a | n/a | New measure, currently in development |
| ASCOF 2D: % of new clients where the sequel to Reablement was not a long-term service. | Adults & Safeguarding | 92.9% | 77.8% | 93% | 2017/2018 | ↑ | On Target (Green) | n/a | 77.8% | Performance continues to improve, and is well above the national average. |
| Average monthly number of bed day delays (social care attributable) per 100,000 18+ population | Adults & Safeguarding | 169 | 114 | 169 | Feb-19 | ↓ | Off target (Red) | n/a | n/a | <p>In February 2019, there were 914 ASC-attributable bed-day delays recorded in Cambridgeshire. For the same period the previous year there were 506 delays – an 81% increase. The Council is continuing to invest considerable amounts of staff and management time into improving processes, identifying clear performance targets and clarifying roles & responsibilities. We continue to work in collaboration with health colleagues to ensure correct and timely discharges from hospital.</p> <p>Delays in arranging residential, nursing and domiciliary care for patients being discharged from Addenbrooke's remain the key drivers of ASC bed-day delays.</p> |

| Outcome | Older people live well independently | | | | | | | | | |
|-----------------------------------------------------------------------------------------------------|--------------------------------------|-----------------|------------------|--------|---------------------|-----------------------------------------------|-------------------|-----------------|---------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Measure | Responsible Directorate(s) | Previous period | Target | Actual | Date of latest data | Direction of travel (up is good, down is bad) | RAG Status | Stat Neighbours | England | Comments |
| Proportion of requests for support where the outcome was signposting, information or advice only | Adults & Safeguarding | 39.7% | 55.0% | 44.1% | 2017/2018 | ↑ | Off target (Red) | n/a | n/a | Performance at this indicator is improving as Adult Early Help & Neighbourhood Cares teams employ use of community and voluntary resources. Recording of these types of services is also improving as contact outcomes are recorded with more detail in Mosaic. |
| Number of new people receiving long-term care per 100,000 of population | Adults & Safeguarding | 228.4 | 408 | 289.6 | 2017/2018 | ↓ | On Target (Green) | n/a | n/a | Although a greater number of people went on to receive long-term care compared to the previous year, the numbers compare favourably to target which is based on average rate for local authorities in the Eastern region. |
| BCF 2A PART 2 - Admissions to residential and nursing care homes (aged 65+), per 100,000 population | Adults & Safeguarding | 164.8 | 282.0 (Pro-rata) | 195.6 | Sep* | ↑ | On Target (Green) | n/a | n/a | <p>The implementation of the Transforming Lives model, combined with a general lack of available residential and nursing beds in the area has continued to keep admissions below national and statistical neighbour averages.</p> <p>N.B. This is a cumulative figure, so will always go up. An upward direction of travel arrow means that if the indicator continues to increase at the same rate, the ceiling target will not be breached.</p> <p>*No new data is currently available for this measure during ongoing migration of service data to Mosaic system.</p> |

| Outcome | People live in a safe environment | | | | | | | | | |
|--------------------------------------------------------------------------------------------|-----------------------------------|-----------------|--------|--------|---------------------|-----------------------------------------------|------------|-----------------|---------|-----------------------------|
| Measure | Responsible Directorate(s) | Previous period | Target | Actual | Date of latest data | Direction of travel (up is good, down is bad) | RAG Status | Stat Neighbours | England | Comments |
| Victim-based crime per 1,000 of population compared to statistical neighbours (hate crime) | Community & Safety | 50.61 | n/a | 50.59 | Q4 | ↑ | No target | 55.81 | 69.23 | New measure, in development |

| Outcome | People with disabilities live well independently | | | | | | | | | |
|------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------|-----------------|-----------------|--------|---------------------|-----------------------------------------------|------------------|-----------------|---------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Measure | Responsible Directorate(s) | Previous period | Target | Actual | Date of latest data | Direction of travel (up is good, down is bad) | RAG Status | Stat Neighbours | England | Comments |
| Proportion of service users (18-64) with a primary support reason of learning disability support in paid employment (year to date) | Adults & Safeguarding | 1.16% | 6.0% (Pro-rata) | 1.66% | Mar | ↑ | Off Target (Red) | n/a | n/a | <p>Performance is below target but has been improving over the last 3 months. As well as a requirement for employment status to be recorded, unless a service user has been assessed or reviewed in the year, the information cannot be considered current. Therefore this indicator is also dependent on the review/assessment performance of LD.</p> <p>(N.B: This indicator is subject to a cumulative effect as clients are reviewed within the period. 15 clients are identified as being in employment but yet to receive an assessment or review in the period)</p> <p>Data cleansing as a result of the migration to Mosaic has resulted in a change in the score of this indicator.</p> |

| Outcome | People with disabilities live well independently | | | | | | | | | |
|-----------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------|-----------------|--------|--------|---------------------|-----------------------------------------------|--------------------|-----------------|---------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Measure | Responsible Directorate(s) | Previous period | Target | Actual | Date of latest data | Direction of travel (up is good, down is bad) | RAG Status | Stat Neighbours | England | Comments |
| Proportion of adults in contact with secondary mental health services in paid employment | Adults & Safeguarding | 15.1% | 12.5% | 15.2% | Mar | ↑ | On Target (Green) | n/a | n/a | Performance at this measure is above target. Reductions in the number of people in contact with services are making this indicator more variable while the numbers in employment are changing more gradually. |
| Proportion of adults with a primary support reason of learning disability support who live in their own home or with their family | Adults & Safeguarding | 68.0% | 72.0% | 68.0% | Sep* | → | Within 10% (Amber) | n/a | n/a | Performance is slightly below target, but improving generally. *No new data is currently available for this measure during ongoing migration of service data to Mosaic system. |
| Proportion of adults in contact with secondary mental health services living independently, with or without support | Adults & Safeguarding | 82.1% | 75.0% | 82.5% | Jan | ↑ | On Target (Green) | n/a | n/a | Performance is above target. |
| Proportion of adults receiving Direct Payments | Adults & Safeguarding | 23.0% | 27% | 23.0% | Mar | → | Off target (Red) | n/a | n/a | Target has been increased in line with the average of local authorities in the Eastern region causing performance to fall more than 10% short of the new target. Performance is slightly below target, and continues to fall gradually. |

| Outcome | People with disabilities live well independently | | | | | | | | | |
|----------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------|-----------------|--------|--------|---------------------|-----------------------------------------------|--------------------|-----------------|---------|------------------------------------------------------------------------------------------------------------------------------------|
| Measure | Responsible Directorate(s) | Previous period | Target | Actual | Date of latest data | Direction of travel (up is good, down is bad) | RAG Status | Stat Neighbours | England | Comments |
| Proportion of carers who are satisfied with the support or services that they have received from social services in the last 12 months | Adults & Safeguarding | 41.6% | 38.9% | 35.1% | 2016/2017 | ↓ | Within 10% (Amber) | 38.9% | 39.0% | Performance at this indicator is calculated using data from the biennial carer survey. The 2018-2019 survey is currently underway. |

| Outcome | Places that work with children help them to reach their full potential | | | | | | | | | |
|--------------------------------------------------------------------------------------------------|------------------------------------------------------------------------|-----------------|--------|--------|---------------------|-----------------------------------------------|-------------------|-----------------|---------|----------------------------------------------------------------------------------------------------------------|
| Measure | Responsible Directorate(s) | Previous period | Target | Actual | Date of latest data | Direction of travel (up is good, down is bad) | RAG Status | Stat Neighbours | England | Comments |
| % of EHCP assessments completed within timescale | Children & Safeguarding | 81.5% | 70.0% | 87.5% | Mar | ↑ | On Target (Green) | | | Performance improved in March and remains above target |
| Number of young people who are NEET, per 10,000 of population compared to statistical neighbours | Children & Safeguarding | 268.0 | n/a | 269.0 | Mar | ↓ | No target | 213.8 | 271.1 | The rate increased against the previous reporting period. The rate remains higher than statistical neighbours. |

| Outcome | Places that work with children help them to reach their full potential | | | | | | | | | |
|----------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------|-----------------|--------|--------|---------------------|-----------------------------------------------|--------------------|-----------------|-----------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Measure | Responsible Directorate(s) | Previous period | Target | Actual | Date of latest data | Direction of travel (up is good, down is bad) | RAG Status | Stat Neighbours | England | Comments |
| Proportion of young people with SEND who are NEET, per 10,000 of population compared to statistical neighbours | Children & Safeguarding | 567.00 | n/a | 620 | Q3 | ↓ | No target | | | The figure for Q3 is higher than Q2 and higher than statistical neighbours (447) |
| KS2 Reading, writing and maths combined to the expected standard (All children) | Education | 58.7% | 65.0% | 61.4% | 2017/18 | ↑ | Within 10% (Amber) | 64.7% (2017/18) | 64.4% (2017/18) | 2017/18 Performance increased but remains below that of the national average. |
| KS4 Attainment 8 (All children) | Education | 47.7 | 50.1 | 48.0 | 2017/18 | ↑ | Within 10% (Amber) | 48.2 (2017/18) | 46.5 (2017/18) | <p>The 2017/18 Attainment 8 average score increased by 0.3 percentage points in comparison to 2016/17. This is now 2.1 percentage points away from reaching our target.</p> <p>Cambridgeshire is currently 1.5 percentage points above the England figure which remained the same as the 2016/17 figure.</p> <p>The 2017/18 statistical neighbour average increased by 0.7 percentage points.</p> |

| Outcome | Places that work with children help them to reach their full potential | | | | | | | | | |
|----------------------------------------------------|------------------------------------------------------------------------|-----------------|--------|--------|---------------------|-----------------------------------------------|--------------------|-----------------|---------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Measure | Responsible Directorate(s) | Previous period | Target | Actual | Date of latest data | Direction of travel (up is good, down is bad) | RAG Status | Stat Neighbours | England | Comments |
| % of Persistent absence (All children) | Education | 8.9% | 8.5% | 9.6% | 2017/18 | ↓ | Within 10% (Amber) | 10.5% | 10.8% | <p>The annual absence figures were released by the DFE at the end of March 2019 for the 2017/18 academic year.</p> <p>2017/18 persistent absence has increased from 8.9% to 9.6% in Cambridgeshire.</p> <p>The statistical neighbour average has increased from 10.0% to 10.5% (0.5 percentage points) and the national figure has increased from 10.8% to 11.2% (0.4 percentage points).</p> <p>The 2016/17 Persistent absence has reduced from 9.2% to 8.9%</p> |
| % Fixed term exclusions (All children) | Education | 3.47% | 3.7% | 3.76% | 2016/17 | ↓ | On target (Green) | 4.30% | 4.76% | <p>The % of fixed term exclusions rose by 0.5 percentage points in 2016/17 in comparison to the previous year. This is still well below the statistical neighbour average and the national figure.</p> <p>The 2017/18 data release is anticipated July 2019.</p> |
| % receiving place at first choice school (Primary) | Education | 93.2% | 93.0% | 94.7% | Sept-18 | ↑ | On target (Green) | 91.2% | 91.0% | <p>Performance increased by 1.5 percentage points in comparison to the previous reporting period and is above both the statistical neighbour average and the national figure.</p> |

| Outcome | Places that work with children help them to reach their full potential | | | | | | | | | |
|--------------------------------------------------------------------------------------------|------------------------------------------------------------------------|-----------------|--------|--------|---------------------|-----------------------------------------------|--------------------|----------------------------|----------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Measure | Responsible Directorate(s) | Previous period | Target | Actual | Date of latest data | Direction of travel (up is good, down is bad) | RAG Status | Stat Neighbours | England | Comments |
| % receiving place at first choice school (Secondary) | Education | 92.5% | 91.0% | 87.8% | Sept-18 | ↓ | Within 10% (Amber) | 87.2% | 82.1% | <p>Performance fell by 4.7 percentage points in comparison to the previous reporting period although it remains above both the statistical neighbour average and the national figure.</p> <p>The statistical neighbour average fell 1.2 percentage points and the national figure fell by 1.4 percentage points in the same period.</p> |
| % of 2 year olds taking up the universal entitlement (15 hours) | Education | 70.7% | 75.0% | 68.0% | Spring term 2019 | ↓ | Within 10% (Amber) | 73.3% (2018 academic year) | 71.8% (2018 academic year) | <p>Performance decreased by 2.7 percentage points in comparison to the previous figure for the Autumn 2018 term. The annual figure reported by the DFE is 68% for 2018 which below both the statistical neighbour average and the England average. The previous figure for 2017 was 79%.</p> <p>The DFE estimate there were 1700 Cambridgeshire two year olds eligible for funded early education in 2018. Of those eligible there were 1140 two year olds taking up the funded early education entitlement. 95.6% of these met the economic basis for funding criteria. The remaining 4.4% of two years olds met the criteria on a high-level SEN or disability basis or the looked after or adopted from care basis.</p> |
| Ofsted - Pupils attending schools that are judged as Good or Outstanding (Primary Schools) | Education | 82.9% | 90% | 83.3% | Mar-19 | ↑ | Within 10% (Amber) | 87.7% | 87.4% | <p>Performance has increased slightly since the previous month. The national figure has remained the same while the statistical neighbour figure has decreased by 0.4 percentage points.</p> |

| Outcome | Places that work with children help them to reach their full potential | | | | | | | | | |
|----------------------------------------------------------------------------------------------|------------------------------------------------------------------------|-----------------|--------|--------|---------------------|-----------------------------------------------|-------------------|-----------------|---------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Measure | Responsible Directorate(s) | Previous period | Target | Actual | Date of latest data | Direction of travel (up is good, down is bad) | RAG Status | Stat Neighbours | England | Comments |
| Ofsted - Pupils attending schools that are judged as Good or Outstanding (Secondary Schools) | Education | 91.0% | 90% | 91.0% | Mar-19 | ➔ | On target (Green) | 84.7% | 80.2% | Performance has remained the same since last month and is now above the target and nearly 10 percentage points above the national average. The statistical neighbour figure has decreased by 0.4 percentage points and the national figure has remained the same. |
| Ofsted - Pupils attending schools that are judged as Good or Outstanding (Special Schools) | Education | 87.0% | 100% | 87.0% | Mar-19 | ➔ | Off target (Red) | 93.4% | 93.9% | Performance has remained the same since last month. There are currently 2 schools which received an overall effectiveness grading of requiring improvement and 137 pupils attend these schools in total. The statistical neighbour figure has decreased by 0.5 percentage points and the national figure has decreased by 0.3 percentage points. |
| Ofsted - Pupils attending schools that are judged as Good or Outstanding (Nursery Schools) | Education | 100% | 100% | 100% | Mar-19 | ➔ | On target (Green) | 100% | 98.1% | Performance is high and has remained the same as the previous month. The national figure has increased by 0.2 percentage points and the statistical neighbour average has remained unchanged. |

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

Savings Tracker 2018-19

Planned £000 Forecast £000

2,797 -21,287 -13,764 -2,202 -1,543 -1,055 -18,562 2,725

| Reference | Title | Service | Committee | Investment 18-19 £000 | Original Saving 18-19 | Current Forecast Phasing - Q1 | Current Forecast Phasing - Q2 | Current Forecast Phasing - Q3 | Current Forecast Phasing - Q4 | Forecast Saving | Variance from Plan £000 | % Variance | RAG | Direction of travel | Forecast Commentary |
|-----------|-----------------------------------------------------------------------------------------------------------------------------|---------|---------------------|-----------------------|-----------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-----------------|-------------------------|------------|-------|---------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| A/R.6.001 | P&C Contribution to Organisational Review Mileage Saving | P&C | P&C Cross Committee | 0 | -63 | -63 | 0 | 0 | 0 | -63 | 0 | 0.00 | Green | ↔ | Saving complete. |
| A/R.6.111 | Physical Disabilities - Supporting people with physical disabilities to live more independently and be funded appropriately | P&C | Adults | 0 | -440 | -110 | -110 | -110 | -110 | -440 | 0 | 0.00 | Green | ↔ | Saving complete. |
| A/R.6.114 | Learning Disabilities - Increasing independence and resilience when meeting the needs of people with learning disabilities | P&C | Adults | 786 | -3,100 | -1,409 | -328 | -127 | -154 | -2,018 | 1,082 | 34.90 | Red | ↑ | A refreshed scoping of potential savings was undertaken, and this work took into account previous experiences around the complexity and the level of challenge which impact on the pace at which savings could be delivered. There was also a challenging round of fee uplift negotiations requiring officer input - these two aspects have resulted in the shortfall in savings. Partially mitigated through a new funnel saving (shown separately) - an £858k surplus realised against the 2018/19 budget allocation for provider inflation, further to fee uplift negotiation undertaken by the Project Assessment Team |
| A/R.6.115 | Retendering for domiciliary care for people with learning disabilities | P&C | Adults | 0 | -100 | 0 | -100 | 0 | 0 | -100 | 0 | 0.00 | Green | ↔ | Saving complete. |
| A/R.6.122 | Transforming Learning Disability In-House & Day Care Services | P&C | Adults | 0 | -50 | -13 | -13 | -13 | -13 | -50 | 0 | 0.00 | Green | ↔ | Saving complete. |
| A/R.6.126 | Learning Disability - Converting Residential Provision to Supported Living | P&C | Adults | 0 | -794 | -25 | 0 | 0 | -143 | -168 | 626 | 78.84 | Red | ↔ | Having better appreciation with level of challenge from family carers, service user advocates and housing providers in the last financial year has resulted in a better forecast in this complex and very volatile area. The process has a set timescale with a number of dependencies that can affect delivery and phasing. |
| A/R.6.127 | Care in Cambridgeshire for People with Learning Disabilities | P&C | Adults | 75 | -315 | -168 | -49 | -49 | -49 | -315 | 0 | 0.00 | Green | ↔ | Saving complete. |
| A/R.6.128 | Use of grant funding to reduce demand and service pressures | P&C | Adults | 0 | -7,200 | -7,200 | 0 | 0 | 0 | -7,200 | 0 | 0.00 | Green | ↔ | Saving complete. |
| A/R.6.129 | Russell Street Learning Disability Provision Re-design | P&C | Adults | 0 | -70 | 0 | 0 | 0 | 0 | 0 | 70 | 100.00 | Black | ↓ | Changes to Russel St were not possible in 18/19. Due to pressures across the system and the need to use relief staff and agency staff to provide statutory care, mitigations within the service could not be identified and there was a pressure at year end of £70k. |
| A/R.6.132 | Mental Health Demand Management | P&C | Adults | 340 | -400 | -275 | -125 | 0 | 0 | -400 | 0 | 0.00 | Green | ↔ | Saving complete. |
| A/R.6.143 | Homecare Retendering | P&C | Adults | 100 | -306 | -306 | 0 | 0 | 0 | -306 | 0 | 0.00 | Green | ↔ | Saving complete. |
| A/R.6.172 | Older People's Demand Management Savings | P&C | Adults | 116 | -1,000 | -250 | -250 | -225 | 0 | -725 | 275 | 27.50 | Red | ↔ | The revised plan for delivery of this saving included a target for Continuing Healthcare. This has not been achieved in full, resulting in under-delivery against the overall saving. |
| A/R.6.173 | Adult Social Care Service User Financial Reassessments | P&C | Adults | 280 | -412 | -180 | -129 | -77 | -26 | -412 | 0 | 0.00 | Green | ↔ | Saving complete. |
| A/R.6.174 | Review of Supported Housing Commissioning | P&C | Adults | 250 | -1,000 | -100 | 0 | 0 | 0 | -100 | 900 | 90.00 | Red | ↓ | The phasing of this saving will now be over several years - a major redesign of some services is needed, and this will need to be done in conjunction with changes in the housing support being provided by district councils. The overall saving delivered will be lower, with the remaining part reversed in the 2019-24 business plan. |
| A/R.6.175 | Automation - Mosaic and Adult Business Support Processes | P&C | Adults | 0 | -150 | 0 | 0 | 0 | 0 | 0 | 150 | 100.00 | Black | ↔ | Realignment of business support ahead of Mosaic implementation is not expected to deliver this saving in year, but the alignment of support functions will be reviewed next year once the Mosaic implementation is complete. |
| A/R.6.177 | Further savings required within Adults Services | P&C | Adults | 0 | -282 | -282 | 0 | 0 | 0 | -282 | 0 | 0.00 | Green | ↔ | Saving complete. |
| A/R.6.178 | Local Assistance Scheme | P&C | CYP | 0 | -21 | -21 | 0 | 0 | 0 | -21 | 0 | 0.00 | Green | ↔ | Saving complete. |
| A/R.6.201 | Staffing efficiencies in Commissioning | P&C | CYP | 0 | -94 | -94 | 0 | 0 | 0 | -94 | 0 | 0.00 | Green | ↔ | Saving complete. |
| A/R.6.204 | Childrens Change Programme (later phases) | P&C | CYP | 0 | -594 | -507 | 0 | 0 | -87 | -594 | 0 | 0.00 | Green | ↔ | Saving complete. |
| A/R.6.210 | Total Transport - Home to School Transport (Special) | P&C | CYP | 0 | -324 | -45 | -35 | -60 | -59 | -199 | 125 | 38.58 | Amber | ↔ | 199k of savings were made through tender rounds and other route efficiencies, however increasing demand means that this full saving was not achieved in 2018/19 |

| | |
|--------------|---------------|
| Planned £000 | Forecast £000 |
|--------------|---------------|

| | | | | | | | |
|-------|---------|---------|--------|--------|--------|---------|-------|
| 2,797 | -21,287 | -13,764 | -2,202 | -1,543 | -1,055 | -18,562 | 2,725 |
|-------|---------|---------|--------|--------|--------|---------|-------|

| Reference | Title | Service | Committee | Investment 18-19 £000 | Original Saving 18-19 | Current Forecast Phasing - Q1 | Current Forecast Phasing - Q2 | Current Forecast Phasing - Q3 | Current Forecast Phasing - Q4 | Forecast Saving | Variance from Plan £000 | % Variance | RAG | Direction of travel | Forecast Commentary |
|-----------|-------------------------------------------------------------------------------------------|---------|-----------|-----------------------|-----------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-----------------|-------------------------|------------|-------|---------------------|--------------------------------------------------------------------------------------------------------|
| A/R.6.214 | Total Transport - Home to School Transport (Special) - Moving towards personal budgets | P&C | CYP | 0 | -100 | 0 | 0 | 0 | 0 | 0 | 100 | 100.00 | Black | ↔ | An anticipated move to banded PTBs did not take place in-year so savings were not achieved in 2018/19. |
| A/R.6.224 | Children's Centres - Building a new service delivery model for Cambridgeshire Communities | P&C | CYP | 0 | -772 | -772 | 0 | 0 | 0 | -772 | 0 | 0.00 | Green | ↑ | Saving complete. |
| A/R.6.227 | Strategic review of the LA's ongoing statutory role in learning | P&C | CYP | 50 | -324 | -65 | 0 | -129 | -130 | -324 | 0 | 0.00 | Green | ↔ | Saving complete. |
| A/R.6.244 | Total Transport - Home to School Transport (Mainstream) | P&C | CYP | 0 | -342 | -138 | -27 | -81 | -81 | -327 | 15 | 4.39 | Green | ↔ | Saving complete. |
| A/R.6.250 | Grants to Voluntary Organisations | P&C | CYP | 0 | -168 | -168 | 0 | 0 | 0 | -168 | 0 | 0.00 | Green | ↔ | Saving complete. |
| A/R.6.251 | Automation - Education and Children's Guidance | P&C | CYP | 0 | -100 | 0 | 0 | 0 | 0 | 0 | 100 | 100.00 | Black | ↔ | Savings not achieved in 2018/19; addressed through Business Planning going forward. |
| A/R.6.253 | LAC Placement Budget Savings | P&C | CYP | 705 | -1,500 | -669 | -1,012 | -553 | -84 | -2,318 | -818 | -54.53 | Blue | ↔ | On track |
| A/R.6.254 | Looked After Children Transport | P&C | CYP | 50 | -100 | 0 | -20 | -40 | -40 | -100 | 0 | 0.00 | Green | ↔ | Saving complete. |
| A/R.6.256 | Delivering Greater Impact for Troubled Families | P&C | CYP | 45 | -150 | 0 | 0 | -75 | -75 | -150 | 0 | 0.00 | Green | ↑ | Saving complete. |
| A/R.6.257 | Automation - Admissions & Additional Automation Initiatives | P&C | CYP | 0 | -100 | 0 | 0 | 0 | 0 | 0 | 100 | 100.00 | Black | ↔ | Savings not achieved in 2018/19; addressed through Business Planning going forward. |
| A/R.7.101 | Early Years subscription package | P&C | CYP | 0 | -16 | -4 | -4 | -4 | -4 | -16 | 0 | 0.00 | Green | ↔ | Saving complete. |
| A/R.7.110 | Learning Disability - Joint Investment with Health Partners in rising demand | P&C | Adults | 0 | -900 | -900 | 0 | 0 | 0 | -900 | 0 | 0.00 | Green | ↔ | Saving complete. |

FREE SCHOOL PROPOSALS

To: Children & Young People’s Committee

Meeting Date: 21 May 2019

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

Electoral division(s): All

Forward Plan ref: For key decisions *Key decision:* Democratic Services can provide this reference **No**

Purpose: To advise Members on the latest position regarding:

- a) Wave 11 and Wave 12 free schools in Cambridgeshire approved to pre-implementation stage by the Department for Education (DfE)
- b) Wave 13 of the DfE’s central free school programme
- c) Wave 14 of the DfE’s central free school programme
- d) the DfE’s capital funding for new voluntary aided (VA) schools

Recommendation:

- 1) For Members to note:
 - a) the latest position regarding Wave 11 and Wave 12 free schools in Cambridgeshire approved to pre-implementation stage by the DfE
 - b) the latest position regarding Wave 13 of the DfE’s central free school programme
 - c) the latest position regarding Wave 14 of the DfE’s central free school programme
- 2) For Members to agree the arrangements for managing the consultation and representation processes if the Department for Education decides to award funding for a new Voluntary Aided (VA) school in Cambridgeshire.

| Officer contact: | | Member contacts: | |
|-------------------------|----------------------------------------------------------------------------------------------------|-------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Name: | Clare Buckingham | Names: | Councillors Simon Bywater/Samantha Hoy |
| Post: | Strategic Education Place Planning Manager (Cambridgeshire & Peterborough) | Post: | Chair/Vice-Chair |
| Email: | Clare.buckingham@cambridgeshire.gov.uk | Email: | Simon.bywater@cambridgeshire.gov.uk Samantha.hoy@cambridgeshire.gov.uk |
| Tel: | 01223 699779 | Tel: | 01223 706398 |

1. BACKGROUND

- 1.1 “Free school” is the Department for Education’s (DfE) policy term for all new provision academies whereas “academy” is a legal term for state-funded schools that operate independently of local authorities (LAs) and receive their funding directly from the government. They are established by one of two routes, via:
- potential sponsors applying directly to the Department for Education (DfE) or
 - the Council’s established sponsor selection process (known as the free school presumption).
- New schools established under the presumption route are not required to use the term “free school” in their name.
- 1.2 Currently the application window is open until 30 September 2019 for potential sponsors to submit free school proposals directly to the DfE under Wave 14 of its central free school programme.

2. WAVE 11 CENTRAL FREE SCHOOL PROGRAMME

2.1 Alconbury Weald Secondary School (Diocese of Ely Multi-Academy Trust (DEMAT))

- 2.1.1 The project remains in pre-opening stage and the DfE is working towards confirming a likely opening date, reviewing when there will be sufficient basic need to ensure that the school will be viable from its first day of opening.
- 2.1.2 Officers are currently working with the DfE/Education Skills and Funding Agency (ESFA) and DEMAT to confirm the timing of the various elements of the education strategy for this phase of the development which includes special and sixth form provision as well as secondary. Although the establishment of the special school is the result of a free school presumption competition rather than the DfE’s central free school programme, because it will be co-located with the secondary school the timing of its opening cannot be determined in isolation.

3 WAVE 12 OF CENTRAL FREE SCHOOL PROGRAMME (see Appendix 1 for details)

- 3.1 Godmanchester Secondary Academy (The Cambridgeshire Educational Trust)
The project remains in pre-opening stage, but the DfE is considering its future. The Trust is aware of the options available, and the DfE will continue to work with them until a final decision is made.
- 3.2 St Bede’s Inter-Church School
This secondary school project remains in pre-opening stage and the DfE is continuing to explore the feasibility of it opening in Soham.
- 3.3 Cambridge Post-16 Maths School (The Cambridgeshire Educational Trust)
No new information.
- 3.4 Wing Primary (Anglian Learning Trust) (Cambridge City)
It has been agreed between the Trust and the DfE that the opening of this school will now be September 2021 rather than 2020, as the pace of the development has been

slower than originally anticipated.

3.5 Cambridge City Free School (Knowledge Schools Trust)

No new information.

3.6 The Cavendish Special School (Morris Education Trust), Impington

The DfE has advised that following some recent delays with the build timetable, a September 2020 opening date is no longer achievable. Therefore, having consulted with the trust, the DfE is now aiming for a revised opening date of September 2021

3.7 Northstowe Special Academy (Cambridge Meridian Academies Trust (CMAT))

The project remains on target for opening in the last term of 2019/2020 academic year in line with the expectations of the school's sponsor, CMAT.

4 **WAVE 13 CENTRAL FREE SCHOOL PROGRAMME**

Decisions on applications submitted under Wave 13 are not expected to be announced by the DfE before May 2019 at the earliest. See Appendix 2 for complete list of applications.

5 **NEW VOLUNTARY AIDED SCHOOLS**

5.1 On 26th March, the DfE published the list of 14 applications which had been received to establish new voluntary aided (VA) schools in 11 different Local Authorities. One of these is to establish a roman catholic primary school at Northstowe which would be located on the education campus in phase 2 of the development alongside the secondary school and the special school, both of which will be run by Cambridge Meridian Academies Trust (CMAT).

5.2 For the successful applications the DfE will fund 90% of the capital cost. If the application is successful we would expect the remaining 10% to be funded through the s106 contribution already negotiated with the developer.

5.3 The outcome of applications bidding for capital funding to establish new voluntary aided schools is expected at the same time as the Wave 13 outcomes, in late May.

5.4 If the DfE approves funding, a statutory process will be triggered under section 11 of the Education & Inspections Act 2006 (EIA) which will include a consultation and representation period.

5.5 Officers propose the following arrangements for managing the consultation process:

- The Council publishes the sponsor's proposal on its website and there will be a six week consultation period during which anyone may comment on the proposal
- Feedback from the consultation will be shared with the CYP Committee so that Members can decide whether or not to proceed to the next stage which would be to publish a statutory notice with the formal proposal to establish the new VA school

5.6 If the Committee decides to proceed,

- the statutory representation period will last for 4 weeks during which time any person can send objections or comments to the Local Authority (LA).
- The Children and Young People Committee will then take the final decision whether or not the new VA school will be established.

If it does not decide within two months of the end of the four week statutory representation period the proposal must be referred to the Schools Adjudicator for decision.

6 DARWIN GREEN SECONDARY SCHOOL (CMAT)

- 6.1 This planned new school to serve the Cambridge north west fringe development is a presumption free school i.e. the sponsor was appointed through the Council's established completion process rather than via the government's central free school programme.
- 6.2 Building has now started on the development and the trigger for transfer of the school site to the LA is at 450 occupations. The housing trajectory will indicate the time parameters for the design and build project for the school.

7 ALIGNMENT WITH CORPORATE PRIORITIES

7.1 A good quality of life for everyone

Providing access to local and high quality education and associated children's services should enhance the skills of the local workforce.

7.2 Thriving places for people to live

Schools and the early years and childcare services associated with them are providers of local employment and also provide essential childcare services for working parents or those seeking to return to work. Children are readily able to access out of school activities such as sport and homework clubs and develop friendship groups within their own community.

7.3 The best start for Cambridgeshire's Children

New primary schools will provide early years provision allowing children to access their entitlement to early years education.

8 SIGNIFICANT IMPLICATIONS

8.1 Resource Implications

- 8.1.1 Where new schools are commissioned to meet basic need local authorities are responsible for the pre-opening start-up and post-opening diseconomy of scale costs. These are currently met from centrally retained Dedicated Schools Grant (DSG) funding which is subject to annual Schools Forum approval. Recently announced national policy changes have impacted on how growth funding is allocated to individual local authorities, but the mechanism for the funding of new schools has not been addressed. Given this current burden of revenue expenditure, the Council will only consider commissioning new schools where there is no possible alternative.
- 8.1.2 The Education Skills Funding Agency (ESFA) will continue to fund start-up and diseconomy costs for new free schools where they are not being opened to meet the need for a new school as referred to in section 6A of the Education and Inspections Act

2006. Construction costs are also met centrally by the ESFA, although future basic need allocations will be adjusted to take account of the additional capacity created.

8.1.3 Where schools are to be established where there is no identified basic need for places, this will have a significant impact on the rolls of existing schools and the funding they will receive.

8.2 Procurement/Contractual/Council Contract Procedure Rules Implications

8.2.1 All new free schools which are designed and built by the Council are done so under its framework arrangements. The DfE require to Council to complete a business case for each of these.

8.3 Statutory, Legal and Risk Implications

8.3.1 Where the Council has negotiated the land for a new school through s106 agreements and/or the land is in the Council's ownership, the Council will grant a standard 125 year Academy lease of the whole site (permanent school site) to the successful sponsor based on the model lease prepared by the DfE as this protects the Council's interest by ensuring that:

- the land and buildings would be returned to the Council when the lease ends;
- use is restricted to educational purposes only;
- the Trust is only able to transfer the lease to another educational establishment provided it has the Council's consent.

The Trust (depending on the lease wording) is only able to sublet part of the site with approval from the Council. If the ESFA or the Trust acquires the land the above approach would not apply.

8.4 Equality and Diversity Implications

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

8.4.2 The accommodation provided by the Council will fully comply with the requirements of the Public Sector Equality Duty and current Council standards.

8.4.3 As part of the planning process for new schools, local authorities must also undertake an assessment of the impact, both on existing educational institutions locally and in terms of impact on particular groups of pupils, from an equalities perspective.

8.5 Engagement and Communications Implications

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

8.6 Localism and Local Member Involvement

The Trust or VA sponsor who will run any new school are required to carry out a consultation with the community in which the school will be sited. In addition, officers

encourage school sponsors appointed through the central free school programme to engage with the local Member(s).

8.7 Public Health Implications

8.7.1 It is Council policy that schools:

- should be sited as centrally as possible to the communities they serve, unless location is dictated by physical constraints and/or the opportunity to reduce land take by providing playing fields within the green belt or green corridors;
- should be sited so that the maximum journey distance for a young person is less than the statutory walking distances (3 miles for secondary school children, 2 miles for primary school children)
- should be located close to public transport links and be served by a good network of walking and cycling routes
- should be provided with Multi-use Games Areas (MUGAs) and all weather pitches (AWPs) to encourage wider community use of school

8.7.2 There is also an expectation that schools will provide access to and use of the school's accommodation for activities e.g. sporting, cultural, outside of school hours.

8.7.3 New schools will have an impact on the Public Health commissioned services such as School Nursing, National Childhood Measurement Programme, Healthy Schools Support Service.

| Implications | Officer Clearance |
|--------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------|
| | |
| Have the resource implications been cleared by Finance? | Yes Name of Financial Officer: Martin Wade |
| | |
| Have the procurement/contractual/ Council Contract Procedure Rules implications been cleared by the LGSS Head of Procurement? | Yes Name of Officer: Paul White |
| | |
| Has the impact on statutory, legal and risk implications been cleared by LGSS Law? | Yes Name of Legal Officer: Fiona McMillan |
| | |
| Have the equality and diversity implications been cleared by your Service Contact? | Yes Name of Officer: Jonathan Lewis |
| | |
| Have any engagement and communication implications been cleared by Communications? | Yes Name of Officer: Jo Dickson |
| | |
| Have any localism and Local Member involvement issues been cleared by your Service Contact? | Yes Name of Officer: Jonathan Lewis |

| | |
|--------------------------------------------------------------------------|---------------------------------------|
| | |
| Have any Public Health implications been cleared by Public Health | Yes Name of Officer: Tess Campbell |

| Source Documents | Location |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------|
| <p>Information and guidance relating to Wave 13 of the government's free school programme https://www.gov.uk/government/publications/free-school-application-guide</p> <p>Information and guidance relating to Wave 14 of the government's free school programme https://www.gov.uk/government/publications/free-school-application-guide</p> <p>Information and guidance relating to applications to open new special or alternative provision free schools https://www.gov.uk/government/publications/special-free-school-applications</p> <p>National List of Wave 13 free school applications https://www.gov.uk/government/publications/free-schools-application-information-for-wave-13/wave-13-free-school-applications</p> <p>The Free School Presumption: Departmental advice for local authorities and new school proposers. May 2018 https://www.gov.uk/government/publications/establishing-a-new-school-free-school-presumption</p> <p>Guidance and criteria for proposers bidding for capital funding to support the establishment of a new voluntary aided school. December 2018 https://assets.publishing.service.gov.uk/government/uploads/system/uploads/attachment_data/file/761880/VA_capital_scheme_guidance.pdf</p> <p>Link to <i>Growth Fund & New Schools Funding Criteria</i>2019/20- Schools Forum 18/12/2018</p> | |

List of the Wave 12 applications from sponsors to open new free schools in Cambridgeshire announced by DfE on 13 April 2017.

| Name of school | Type of school | Location | Trust | Size | Basic Need |
|---------------------------------|------------------------------------------------------|---------------------------------------|--------------------------------------------------------------------------|------------------|-----------------------|
| Godmanchester Secondary Academy | Mainstream Secondary 11-16 | No site | Cambs Educational Trust (Chesterton) | 5 FE/750 places | No |
| St Bede's Inter-Church School | Mainstream Faith 11-16 | Eastern Gateway. Soham | St Bede's | 4FE/600 places | No |
| Cambridge Maths School | Post-16 specialist science, technology, maths (STEM) | Site identified | Cambs Educational Trust | Up to 300 places | No |
| Wing Primary (Cambridge) | 3-11 primary and early years | Wing development East Cambridge | Anglian Learning Trust | 2FE/420 places | Yes |
| Cambridge City Free School | 11-18 secondary and sixth form | Potentially in east of Cambridge City | Knowledge Schools Trust (formerly West London Free School Academy Trust) | 840 places total | Yes 11-16 No 16-18 |
| The Cavendish School | 9-18 special school. Primary need autism | Impington Village College | Morris Education Trust | 70 places | Yes |
| Northstowe Special Academy | Area special school | Northstowe Phase 2 | Cambridge Meridian Academies Trust | 110 places | Yes |

These schools are now at the pre-implementation stage. This is the period between the approval of the free school application and when the free school opens. During this phase the free school proposer will finalise plans, develop policies (including admissions arrangements) and undertake a statutory consultation. The latter must happen before the Secretary of State for Education will enter into a funding agreement with the relevant Trust. It is for the respective Trust to determine at what point to commence consultation.

Wave 13 Free School Applications to open new schools in Cambridgeshire published by the DfE on 7 November 2018

| Name of school | Phase | Faith | Basic Need |
|----------------------------------------|--------------|---------------------------|-------------------------------------------------------------------------------------------------------------------------|
| Cornerstone Free School (St Ives) | Secondary | Designated (Christianity) | Not yet Clear |
| East Cambs Secondary School | Secondary | No | No |
| March Primary | Primary | No | Yes |
| Northstowe Primary Academy | Primary | No | Yes |
| St Neots Primary Academy | Primary | No | Yes |
| The Lantern Sixth Form College (Ely) | 16-19 | No | Yes |
| Waterbeach Primary Academy | Primary | No | Yes |
| Waterbeach Primary School | Primary | No | Yes |
| Wisbech Free School | Primary | No | In the east of the Wisbech linked to the major housing site which is the most likely to come forward first, but not yet |
| The Octavia Hill (Wisbech) Free School | Secondary | No | Yes |
| Wisbech Free School | Secondary | No | Yes |
| Wisbech Secondary School | Secondary | No | Yes |

MULTI AGENCY SAFEGUARDING ARRANGEMENTS FOR CAMBRIDGESHIRE & PETERBOROUGH

To: Children & Young People Committee

Meeting Date: 21st May 2019

From: Wendi Ogle – Welbourn, Executive Director: People & Communities

Electoral division(s): All

Forward Plan ref: For key decisions *Key decision:* Democratic Services can provide this reference **No**

Purpose: To report the new multi-agency safeguarding arrangements for Cambridgeshire and Peterborough.

Recommendation: The Committee is asked to note the report for information.

| <i>Officer contact:</i> | | <i>Member contacts:</i> | |
|--------------------------------|--------------------------------------------------------------------------------------------|--------------------------------|----------------------------------------------------------------------------------------------|
| Name: | Jo Proctor | Names: | Councillor Simon Bywater |
| Post: | Head of Cambridgeshire & Peterborough Safeguarding Boards | Post: | Chair, Children and Young People Committee |
| Email: | Joanne.proctor@peterborough.gov.uk | Email: | Simon.bywater@cambridgeshire.gov.uk |
| Tel: | 01733 863765 | Tel: | 01223 706398 |

1. BACKGROUND

- 1.1 In January 2018 we took the decision to create an innovative safeguarding structure, which combined both safeguarding children and adults across the two local authority areas. We have found that this structure is instrumental in helping us, as a partnership, to safeguard our children, young people, their families, and those adults in need of help and protection.

We have now made the decision to confirm the safeguarding arrangements we have been working to for the last 15 months. These arrangements also fulfil our statutory obligations as laid out in Working Together to Safeguard Children 2018, and the Care Act 2014 in relation to safeguarding.

The approach that we have taken and the arrangements document has received national recognition as good practice.

2. MAIN ISSUES

- 2.1 Working Together to Safeguard Children 2018 confirms that the three statutory safeguarding partners in relation to a local authority area are defined in the Children and Social Work Act 2017 as:

- Local Authority
- Clinical Commissioning Group
- Chief officer of Police

The three statutory partners have a shared and equal duty to make arrangements to work together to safeguard and promote the welfare of all children in a local area.

The Children and Social Work Act 2017 has provided partners in Cambridgeshire and Peterborough with a unique opportunity to develop new partnership safeguarding arrangements.

The move to abolish Local Safeguarding Children Boards arising from this Act, changing structures and working arrangements in partner agencies (including increased joint working between the two local authorities) and the ongoing demands on resources, have made it essential to look at the Local Safeguarding Board Governance arrangements across the County of Cambridgeshire, including the City of Peterborough.

Within the revised safeguarding arrangements there has been an innovative move to abolish the previous safeguarding arrangements that were in place within the County of Cambridgeshire and replace them with a model based on collaborative working.

Partners have developed a revised structure which seeks to deliver bold plans to implement and embed joint safeguarding arrangements across the County of Cambridgeshire. This will be delivered by bringing together two local authorities (Peterborough and Cambridgeshire) into one set of governance arrangements.

The new arrangements bring together the three statutory safeguarding partners (Health (CCG), Police and local authority) to form an Executive Safeguarding

Partnership Board. The structure combines the governance arrangements at a senior level to look at safeguarding arrangements holistically across both the children's and adults safeguarding arena. This will result in a more streamlined and efficient process and ensure that, where possible, there is a countywide approach. The Executive Safeguarding Partnership Board is made up of senior directors from the three statutory partners and is the overarching countywide governance board for both the children's safeguarding agenda and adults safeguarding agenda. The Executive Safeguarding Partnership Board is a high level, strategic board that will primarily focus on safeguarding systems performance and resourcing. This Board will have the statutory accountability for safeguarding in both local authority areas.

Below the Executive Safeguarding Partnership Board, the arrangements move away from a separate Peterborough Local Safeguarding Children Board/ Safeguarding Adult Board and Cambridgeshire Local Safeguarding Children Board/ Safeguarding Adult Board and replace them with a single countywide governance structure (still retaining a separate adult and children safeguarding board). The structure brings together two local authority areas who to date, have had independent safeguarding arrangements. This will result in one multi-agency set of safeguarding procedures, guidance and strategies being implemented across the County and will ensure a level of consistency for service users. The safeguarding partners do however, fully acknowledge and will adhere to the sovereignty that the Councils for each of the two local authority has for the children and adults that reside within their area. Everything that is being achieved through these safeguarding arrangements, is being undertaken to strengthen both of the areas safeguarding responsibilities and actions.

The lead members for Children and Adults in Peterborough and the committee chairs for Children and Adults Committees in Cambridgeshire will sit on the respective Safeguarding Partnership Boards. The same applies to the Police and Crime Commissioner or their nominee. They will all have direct access to the Independent Safeguarding Partnership team through the Head of Service, as well as the Independent Chair of the Executive Safeguarding Partnership Board.

Full details of the new arrangements can be found in the "multi agency safeguarding arrangements for Cambridgeshire & Peterborough" document (Appendix 1).

3. ALIGNMENT WITH CORPORATE PRIORITIES

3.1 A good quality of life for everyone

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

- Bringing together adults and children's safeguarding on a countywide level will ensure that safeguarding issues can be looked at holistically in a "think family approach" and will also provide a forum for transitional arrangement's to be discussed and agreed

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

- The arrangements are the framework for all agencies to work together to safeguard children and young people across the County. They are also a means by which agencies can be held to account for failure to do so.

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**

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

- The arrangements fulfil our statutory obligations as laid out in Children & Social Work Act 2017, Working Together to Safeguard Children 2018, and the Care Act 2014.

4.4 **Equality and Diversity Implications**

There are no significant implications within this category.

4.5 **Engagement and Communications Implications**

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

- All partner agencies including LA, health, police, education and voluntary sector have been consulted and have approved the arrangements

4.6 **Localism and Local Member Involvement**

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

- The committee chairs for Children will sit on the Children's Safeguarding Partnership Boards.

4.7 **Public Health Implications**

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

- Public health are actively involved in all of the various levels of meetings within the structure

| Implications | Officer Clearance |
|--------------------------------------------------------------------------------------------------------------------------------------|--------------------------|
| | |
| Have the resource implications been cleared by Finance? | n/a |
| | |
| Have the procurement/contractual/ Council Contract Procedure Rules implications been cleared by the LGSS Head of Procurement? | n/a |
| | |
| Has the impact on statutory, legal and risk implications been cleared by LGSS Law? | n/a |
| | |
| Have the equality and diversity implications been cleared by your Service Contact? | n/a |
| | |
| Have any engagement and communication implications been cleared by Communications? | n/a |
| | |
| Have any localism and Local Member involvement issues been cleared by your Service Contact? | n/a |
| | |
| Have any Public Health implications been cleared by Public Health | n/a |

| Source Documents | Location |
|-------------------------|-----------------|
| n/a | |



Multi-agency Safeguarding Arrangements For Cambridgeshire and Peterborough

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Welcome

Welcome to the multi-agency safeguarding arrangements for Cambridgeshire and Peterborough.

In January 2018 we took the decision to create an innovative safeguarding structure, which combined both safeguarding children and adults across the two local authority areas. During the last 12 months we realised that this was an ambitious programme of change and have learnt a lot from the experience. In particular we have found that this structure is instrumental in helping us, as a partnership, to safeguard our children, young people, their families, and those adults in need of help and protection.

Strong partnerships, we know, are essential to making sure that our children and their families receive the best possible start in life and the best possible care and help when they need it. The same requirement for robust partnerships applies to those adults in need of help and protection. Together Cambridgeshire County Council, Peterborough City Council, Cambridgeshire Constabulary and the Cambridgeshire and Peterborough Clinical Commissioning Group, are responsible for ensuring that the vulnerable members of our communities receive the help and protection that they need. We, as the Safeguarding Partners, are totally committed to this aim and will challenge one another to learn and to improve.

We have now made the decision to confirm the safeguarding arrangements we have been working to for the last year. These arrangements also fulfil our statutory obligations as laid out in Working Together to Safeguard Children 2018, and the Care Act 2014 in relation to safeguarding. The remainder of this report outlines in detail what the arrangements are, and how they are being delivered across the partnership.

We hope that you take time to read this report and will work with us to ensure that safeguarding is 'everybody's business' whether you are an organisation (big or small), frontline practitioner, or an individual member of our communities.

Wendi Ogle-Welbourn

Executive Director, People &
Communities

Carol Anderson

Chief Nurse

Dan Vajzovic

Assistant Chief Constable



Introduction and Legislative Context



Introduction

Ensuring that children, young people and adults are safeguarded from abuse and neglect is everyone's responsibility.

In Cambridgeshire and Peterborough this will be achieved through a co-ordinated approach to safeguarding. As a result of agencies working collaboratively across both the children's and adult's workforce, professionals will recognise and fulfil their safeguarding responsibilities.

This document sets out the Cambridgeshire and Peterborough children's and adults multi-agency safeguarding arrangements. The arrangements accentuate the need for agencies to work collectively to ensure that children and adults are safeguarded and remain at the heart of the multi-agency safeguarding processes.

Legislative context

Working Together to Safeguard Children 2018 confirms that the three statutory safeguarding partners in relation to a local authority area are defined in the Children and Social Work Act 2017 as

- Local Authority
- Clinical Commissioning Group
- Chief officer of Police

The three statutory partners have a shared and equal duty to make arrangements to work together to safeguard and promote the welfare of all children in a local area.

The Children and Social Work Act 2017 has provided partners in Cambridgeshire and Peterborough with a unique opportunity to develop new partnership safeguarding arrangements.

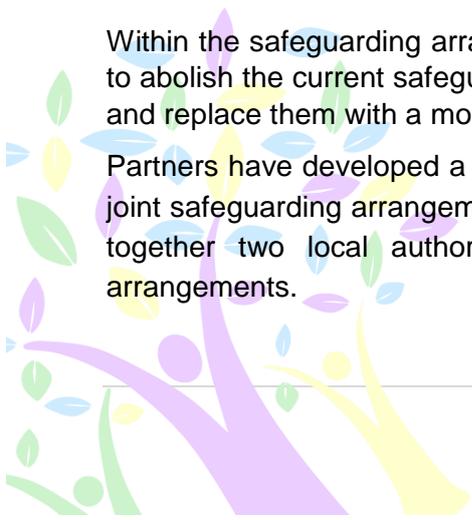
The move to abolish Local Safeguarding Children Boards arising from this Act, changing structures and working arrangements in partner agencies (including increased joint working between the two local authorities) and the ongoing demands on resources, have made it essential to look at the Local Safeguarding Board Governance arrangements across the County of Cambridgeshire, including the City of Peterborough.

The Care Act 2014 also established the need to have Safeguarding Adult Boards in each local authority Area. The Act confirmed that the three statutory safeguarding partners should be;

- Local Authority
- Clinical Commissioning Group
- Chief Officer of Police.

Within the safeguarding arrangements detailed within this document there has been an innovative move to abolish the current safeguarding arrangements that were in place within the County of Cambridgeshire and replace them with a model based on collaborative working.

Partners have developed a revised structure which seeks to deliver bold plans to implement and embed joint safeguarding arrangements across the County of Cambridgeshire. This will be delivered by bringing together two local authorities (Peterborough and Cambridgeshire) into one set of governance arrangements.



The new arrangements bring together the three statutory safeguarding partners (Health (CCG), Police and local authority) to form an Executive Safeguarding Partnership Board. The structure combines the governance arrangements at a senior level to look at safeguarding arrangements holistically across both the children's and adults safeguarding arena. This will result in a more streamlined and efficient process and ensure that, where possible, there is a countywide approach. The Executive Safeguarding Partnership Board is made up of senior directors from the three statutory partners and is the overarching countywide governance board for both the children's safeguarding agenda and adults safeguarding agenda. The Executive Safeguarding Partnership Board is a high level, strategic board that will primarily focus on safeguarding systems performance and resourcing. This Board will have the statutory accountability for safeguarding in both local authority areas.

Below the Executive Safeguarding Partnership Board, the arrangements move away from a separate Peterborough Local Safeguarding Children Board/ Safeguarding Adult Board and Cambridgeshire Local Safeguarding Children Board/ Safeguarding Adult Board and replace them with a single countywide governance structure (still retaining a separate adult and children safeguarding board). The structure brings together two local authority areas who to date, have had independent safeguarding arrangements. This will result in one multi-agency set of safeguarding procedures, guidance and strategies being implemented across the County and will ensure a level of consistency for service users. The safeguarding partners do however, fully acknowledge and will adhere to the sovereignty that the Councils for each of the two local authority has for the children and adults that reside within their area. Everything that is being achieved through these safeguarding arrangements, is being undertaken to strengthen both of the areas safeguarding responsibilities and actions.

The lead members for Children and Adults in Peterborough, and the committee chairs for Children and adults, in Cambridgeshire, will sit on the respective Safeguarding Partnership Boards. The same applies to the Police and Crime Commissioner or their nominee. They will all have direct access to the Independent Safeguarding Partnership team through the Head of Service, as well as the Independent Chair of the Executive Safeguarding Partnership Board.



Leadership and Governance



Leadership and Governance

The revised governance arrangements build on the knowledge and learning arising from both the Local Safeguarding Children Board and the Safeguarding Adults Board. These partnership arrangements have been in existence within the two local authority areas for several years.

The new arrangements are shown detailed on a diagram on p11. This diagram illustrates how the various boards and groups detailed in the paragraphs below align. The arrangements will continue to scrutinise and monitor safeguarding practice but also seek to produce accessible learning for both practitioners and senior managers from the themes and trends arising from increased quality assurance activity.

The new arrangements seek to bring together the three statutory safeguarding partners (Health (CCG), Police and Local Authority) to form an Executive Safeguarding Partnership Board. Membership of the Executive Safeguarding Partnership Board will consist of senior directors from the three statutory partners and will look at both adults and children's safeguarding. The Executive Safeguarding Partnership Board is the overarching countywide governance board for both the children's safeguarding agenda and adults safeguarding agenda. The Executive Safeguarding Partnership Board is a high level, strategic board that will primarily focus on safeguarding systems performance and resourcing. This Board will have the statutory accountability for safeguarding in both local authority areas.

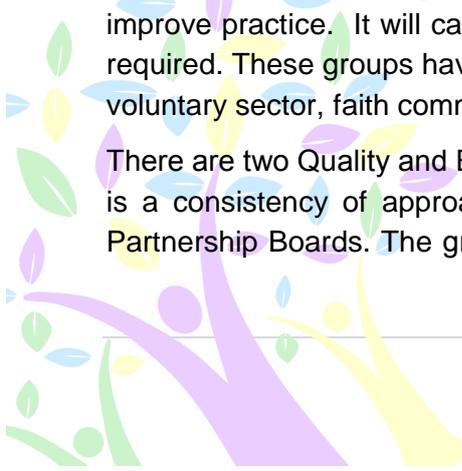
Bringing together adults and children's safeguarding on a countywide level will ensure that safeguarding issues can be looked at holistically in a "think family approach" and will also provide a forum for transitional arrangements to be discussed and agreed.

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

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

There are two consultation and development forums (one for adults and one for children's) they are responsible for securing the "voice" of practitioners and ensuring that learning is used to inform and improve practice. It will carry out this role within the meeting or by identifying responsible individuals as required. These groups have wider partner membership to include probation, health providers, education, voluntary sector, faith communities and housing.

There are two Quality and Effectiveness Groups (QEG), one for adults and for children's. To ensure there is a consistency of approach both groups are chaired by the Head of Service for the Safeguarding Partnership Boards. The group's membership includes senior managers from the safeguarding partners



and other relevant agencies that have responsibility for safeguarding performance within their organisation. The group scrutinises safeguarding effectiveness and co-ordinates improvement activity. This takes place through scrutiny of quality assurance activity (both single and multi-agency), performance management information and overseeing of action plans. The QEG will regularly report to the Executive Safeguarding Partnership Board and the two (adult and children's) Safeguarding Partnership Boards on what is working well and where there are areas of improvement.

The Peterborough serious case review sub group and Cambridgeshire serious case review group have been combined to form a single countywide children's Case Review Group. There is also a countywide Safeguarding Adults Review group which deals with adult's case reviews. This ensures that lessons learnt can be effectively shared across the County.

Time limited task and finish groups will be established to progress themed areas, e.g. child sexual abuse, criminal exploitation. Each group will be responsible for producing resource packs for practitioners which include strategies/ guidance, training, leaflets and tools. When establishing a task and finish group consideration will be given to the group being a cross cutting children's and adults group.

The structure also includes those forums who have a "dotted line" to the Safeguarding Boards (Education Safeguarding Group, Child Protection Information Network). These will continue to run as normal, and are a key and essential part of the multi-agency safeguarding processes as they form the conduit for communication and engagement of educational establishments with the safeguarding arrangements.

Whilst the structure appears hierarchical, it is important to note that in reality it is a whole system approach to safeguarding. Members of all of the various groups and boards are integral and have a crucial part to play in the safeguarding of adults and children across Cambridgeshire. To be effective the process also requires input from children/young people, those adults in need of help and protection and frontline practitioners. These views will be gathered via a range of activities including surveys and consultation with focus groups.

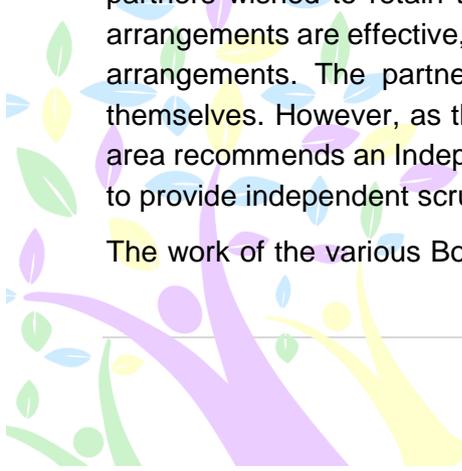
Designated health professionals

Designated doctors and nurses, as senior professionals, clinical experts and strategic leaders, are a vital source of safeguarding advice and expertise for all relevant organisations and agencies but particularly the clinical commissioning group, NHS England, and the local authority. They also provide advice and support to other health practitioners across the health economy. The NHS commissioners and providers should ensure that designated professionals are given sufficient time to be fully engaged, involved and included in the new safeguarding arrangements.

Independent Safeguarding Partnership Service

The partnership has recognised the crucial role that Independent Chair and secretariat play. Accordingly, partners wished to retain this element of the previous safeguarding arrangements. To ensure that the arrangements are effective, an Independent Chair will continue to oversee and scrutinise the safeguarding arrangements. The partners did consider whether to retain this role, or revolve the chair between themselves. However, as the arrangements cover adult safeguarding and the statutory guidance for this area recommends an Independent Chair, the partners felt the benefit of a person to be a critical friend and to provide independent scrutiny and challenge, was beneficial to them and the partnership.

The work of the various Boards and groups within the governance arrangements will be overseen by an



Independent Safeguarding Partnership Service. The service is managed by a Head of Service and includes roles that cover both adults and children's agendas. Some of the roles are specialised in quality assurance and improvement, exploitation, training, communication. There are also more general adult and children's leads and dedicated administrative roles. The service will ensure that there is robust, countywide independent scrutiny and oversight of multi-agency practice. This will be driven through a variety of mechanisms including communications (that include a Safeguarding Partnership Board website), audits and quality assurance activity, focus groups, surveys, multi-agency reviews (this also includes the statutory Child Safeguarding Practice Reviews and Safeguarding Adult Reviews) and the validation of single agency safeguarding training. The Independent Safeguarding Partnership Service will also assist and lead, where needed, in writing safeguarding policy, procedures and guidance for the partnership. They will ensure representation takes place at all of the other statutory partnerships and ensure that the work of the various boards within the safeguarding arrangements is effectively highlighted with all the key stakeholders that have agencies in the two local authority areas. This includes communication and consultation with children, young people their families and those adults in need of help and protection.



Diagram illustrating safeguarding arrangements governance structure



Links with other Statutory Boards

For the Executive Safeguarding Partnership Board to be influential in coordinating and ensuring the effectiveness of safeguarding arrangements, it is important that it has strong and meaningful links with other groups and boards who impact on child and adult services. The safeguarding arrangements have been established in the context of wider statutory partnership arrangements that are in place across Cambridgeshire and Peterborough.

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

Both the Adult and Children's Safeguarding Partnership Boards work very closely with the Health and Wellbeing boards, Community Safety Partnerships, the Local Family Justice Board, and the MAPPA Strategic Management Board. These relationships have been strengthened by the implementation of an Inter Board protocol and a comprehensive mapping of themes. This ensures that all aspects of safeguarding are taken into account by the other statutory boards and there is a co-ordinated and consistent approach.

These links mean that safeguarding vulnerable people remains on the agenda across the statutory and strategic partnership and is a continuing consideration for all members.



Diagram illustrating links with other statutory boards



Local Context & Partnership Working



Local context and Partnership Working

The geographical footprint for the children's and adults safeguarding arrangements is the county of Cambridgeshire. This covers two local authority areas (Cambridgeshire and Peterborough).

The geographical footprint corresponds with that of Cambridgeshire and Peterborough CCG and Cambridgeshire Constabulary.

The safeguarding partners and other organisations included in these arrangements will fulfil their statutory and legislative duties to safeguard and promote the welfare of children, young people and adults from Cambridgeshire and Peterborough who live or are placed outside the local authority area.

Likewise, the safeguarding partners and other organisations included in these arrangements will fulfil their statutory and legislative duties to safeguard and promote the welfare of children, young people and adults who live within the Cambridgeshire and Peterborough area including those "looked after" people who are placed in Cambridgeshire and Peterborough by other local authorities or those who move here.



Cambridgeshire

Cambridgeshire (not including Peterborough), as part of the East of England, has a high rate of population growth that averages above England as a whole. Using figures from the last census the Cambridgeshire research group has estimated that the total population has risen from 624,180 in 2011 to 652,100 in 2016. This equates to a rise of nearly 5%.

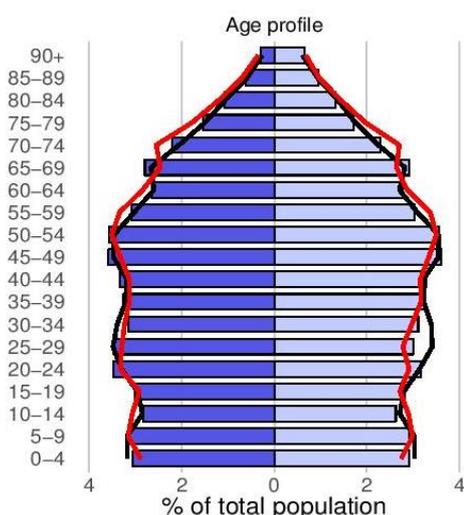
The latest forecasts compiled by the Cambridgeshire research group show continuous population growth through until 2036. The population is expected to grow to 803,200, a rise of 23%.

According to the Cambridgeshire research group's population forecasts, Children and young people (0-24 years) make up 29.1% of the total population with around 194,300 people under the age of 25. This ratio is predicted to remain relatively stable but there is a predicted increase of around 5,000 more 0-4 year olds between 2016 and 2026. 18.7% of the population are aged 65 and over

The distribution of Cambridgeshire residents between urban and rural settlements is relatively even. Approximately 344,260 or 54% of Cambridgeshire's population reside in an urban city or town environment. This compares with approximately 201,820 (31%) living in a rural town and fringe development and 102,230 (15%) residents who are more dispersed or living in a rural village.

The level of urbanisation within the Cambridgeshire population naturally differs across the five districts. The most extreme case is within Cambridge City as every single resident (100%) is living within an urban city or town. With the obvious exception there are still significant differences between other districts as well. For example, in East Cambridgeshire 28% (24,680) of the population reside in an urban or town compared with Fenland where 76% (75,700) reside in an urban or town setting.

Huntingdonshire has the largest total population of the five districts with 176,050 and East Cambridgeshire the smallest population with 86,300.



| | Cambridgeshire (persons) | England (persons) |
|----------------------------------------|--------------------------|-------------------|
| Population (2016)* | 645 | 55,268 |
| Projected population (2020)* | 659 | 56,705 |
| % population aged under 18 | 20.7% | 21.3% |
| % population aged 65+ | 18.4% | 17.9% |
| % people from an ethnic minority group | 5.5% | 13.6% |

*thousands

Source: Office for National Statistics 2016



Cambridgeshire's ethnic composition is primarily White British. 84.5% (524,617) have identified as White British with a further 0.8% (4,908) identifying as White – Irish and 7.1% (43,954) White Other. This totals 92.6% of the population who are classed as White.

The next largest ethnicity group is Indian with 1.2% (7,430) followed by Chinese with 1.1% (6,723) and Other Asian also with 1.1% (655 Black African 3,426 (0.6%), Black Caribbean 1,647 (0.3%) and Other Black 937 (0.2%) total 6010 (1.1%). 1,508 (0.2%) of the Cambridgeshire population are identified as Gypsy or Irish Traveller

The ethnic composition is more diverse in certain districts than others in Cambridgeshire. For example Cambridge City is much more ethnically diverse than Fenland. Within Cambridge City 66% of residents identified as White British compared to 90.4% of Fenland residents, a difference of 24%.

91.7 % of Cambridgeshire identify English as being the main language in their household.

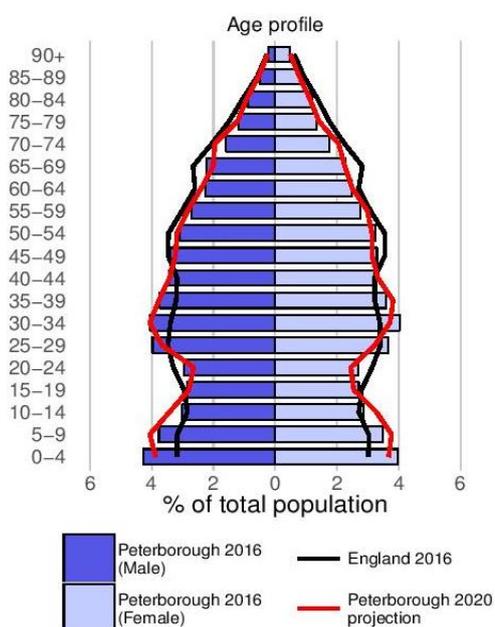
Cambridgeshire as a whole performs relatively well in terms of deprivation as it ranks 133rd of 152 upper tier local authorities in England with 1 being the most deprived

Peterborough

Peterborough is noted in the 2018 Centre for Cities report 'Cities Outlook 2018' to be the fourth-fastest growing city in the UK, behind only Exeter, Coventry and Cambridge City.

Population density is highest in Peterborough among the urban, relatively deprived areas towards the centre of the Local Authority, although Peterborough also has some rural areas towards its outer boundaries, which tend to be more sparsely population and less deprived.

Approximately 53,000 children and young people under the age of 19 live in Peterborough, which is 27% of the total population in the area whilst 14.5% are aged 65 and over.



| | Peterborough (persons) | England (persons) |
|----------------------------------------|------------------------|-------------------|
| Population (2016)* | 197 | 55,268 |
| Projected population (2020)* | 204 | 56,705 |
| % population aged under 18 | 24.9% | 21.3% |
| % population aged 65+ | 14.5% | 17.9% |
| % people from an ethnic minority group | 13.6% | 13.6% |

*thousands

Source: Office for National Statistics 2016

Peterborough has an increasingly diverse population where 153 languages are spoken in Peterborough schools. There is a growing number of children and families moving to the city from Central and Eastern Europe.

School children and young people from minority ethnic groups account for 47.6% of all children living in the area, compared with 31% in the country as a whole. The largest minority ethnic group of pupils is still Asian Pakistani, reflecting earlier patterns of migration. However, this group as a proportion of the school

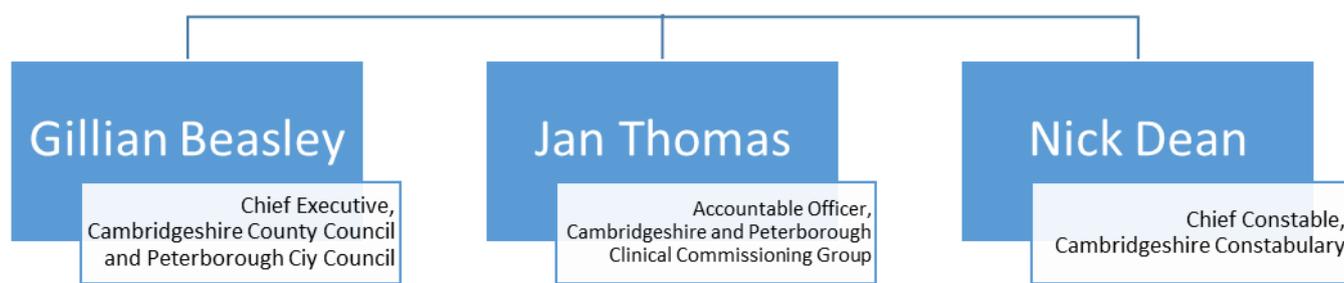
population is now relatively stable, whilst the population of Polish and Lithuanian children in Peterborough schools increased by 19% and 13% respectively between October 2013 and October 2014. 560 (0.3%) of the Peterborough population are identified as Gypsy or Irish Traveller

32% of children and young people in Peterborough schools do not have English as their first language compared to the national average of 14%.

In 2011, 64% of Peterborough schools was classed as Segregated, by 2016, this has risen to 75%.

Safeguarding partners

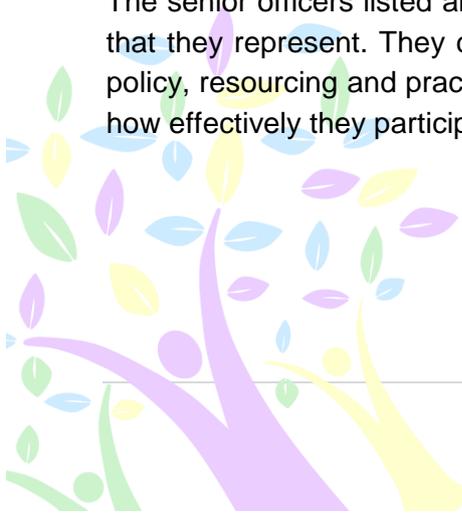
Cambridgeshire and Peterborough’s safeguarding partnership arrangements for children and adults is led by the 3 statutory partners, the Local Authority, Cambridgeshire and Peterborough CCG and the Police. These partnership arrangements cover 2 local authority areas – Cambridgeshire and Peterborough. Working Together 2018 names the lead representatives from each of the 3 safeguarding partners ; “the local authority chief executive, the accountable officer of a clinical commissioning group and a chief officer of police” (Working Together 2018, p74);



As set out in Working Together 2018, the lead representatives are able to delegate their functions although they retain accountability for any actions or decisions taken on behalf of their agency. In Cambridgeshire and Peterborough, the lead representatives have identified the following senior officers in their respective agencies who have responsibility and authority for ensuring full participation with these arrangements.



The senior officers listed above have delegated authority to speak on behalf of the safeguarding partner that they represent. They can make decisions on behalf of their organisation/ agency, commit them on policy, resourcing and practice matters. They can also hold their own organisation/ agency to account on how effectively they participate in and implement the local arrangements.



Relevant agencies

The strength of the local safeguarding partnership working is underpinned by safeguarding partners working together with relevant agencies. The safeguarding arrangements will engage local organisations and agencies to collaborate and provide effective support.

The safeguarding partners are obliged to set out within their arrangements which organisations and agencies are required to work together to safeguard and promote the welfare of local children, young people and adults. These organisations and agencies are referred to as relevant agencies and when nominated by the safeguarding partners as relevant agencies should act in accordance with these arrangements.

Acting in accordance with the safeguarding arrangements requires safeguarding partners and relevant agencies to work together and;

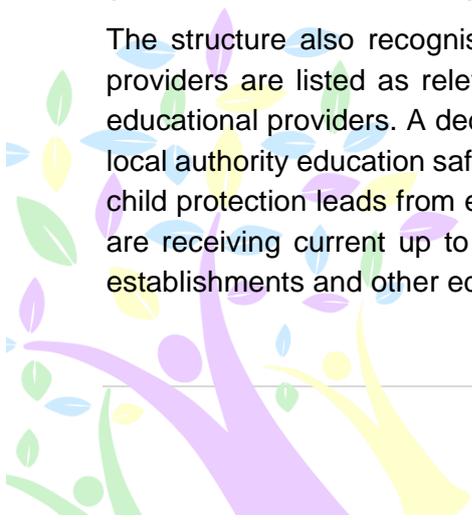
- Fully engage with the Cambridgeshire and Peterborough safeguarding arrangements as set out within this document
- Provide information which enables and assists the safeguarding partners to perform their functions to safeguard and promote the welfare of children, young people and adults within their area.
- Actively participate and contribute to any practice reviews, multi-agency reviews or safeguarding adult reviews
- Ensure that their organisation works in accordance with the inter agency safeguarding procedures
- Have appropriate robust safeguarding policies and procedures in place specifically relevant to their organisation
- Participate and contribute to safeguarding quality assurance activity including providing evidence of their internal quality assurance activity
- Ensure that their workforce is appropriately skilled to recognise and respond to safeguarding matters

The relevant agencies to which these safeguarding arrangements apply is included at Appendix 1 and Appendix 2. All organisations that were previously members of the Local Safeguarding Boards (adults and children's) at the point the new safeguarding arrangements are implemented have been named as relevant agencies. This ensures that the valuable contribution of those organisations to safeguarding work will continue to be taken forward collaboratively.

The list of relevant agencies will change over time to reflect organisational changes and new agencies setting up in the area. The list will be reviewed on an annual basis and republished.

The size and complexity of the Health family has been recognised within the new structure. The CCG will represent Health (as stipulated in statute) on the Executive Safeguarding Partnership Board. The wider Health family is listed as a relevant agency and are members of the Children Safeguarding Partnership Board and Adults Safeguarding Partnership Board. They will also be represented on the various sub groups and task and finish groups.

The structure also recognises the crucial role that education plays within safeguarding. All education providers are listed as relevant agency. This includes early year settings, schools, colleges and other educational providers. A dedicated education sub group (Child protection Information network) led by the local authority education safeguarding leads is in place. The meeting takes a forum format and designated child protection leads from education settings attend. This forum is vital to ensure that education settings are receiving current up to date information and provides a mechanism for schools, further education establishments and other education providers to feedback issues that they may be having.



Where a relevant agency has a national remit, e.g. CAFCASS, British Transport Police the safeguarding partners will take account of that agencies individual responsibilities towards a number of local safeguarding arrangements.

Effective support for children, families and adults at risk

Children

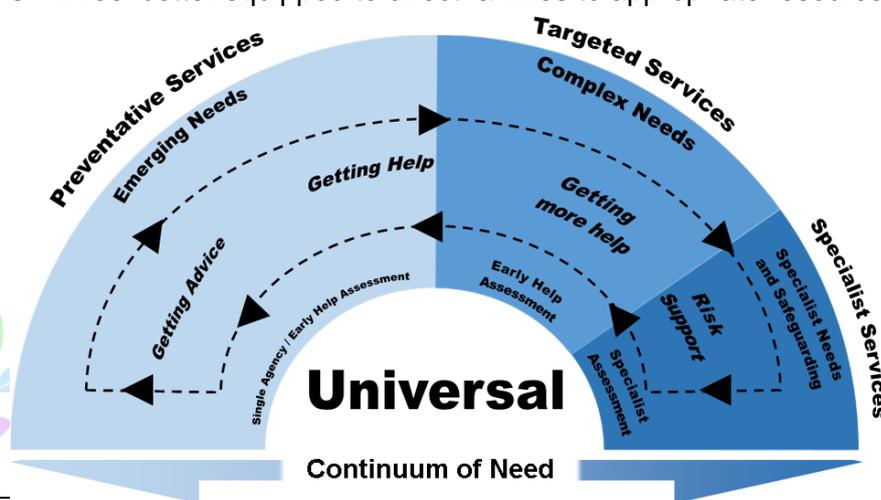
Effective support for children and families is about the way we can work together, share information, and put the child, young person and their family at the centre of our practice, providing effective support to help them solve problems and find solutions at an early stage to prevent problems escalating. It sets out how we approach the difficult task of keeping children and young people safe and protected from harm.

The guidance for threshold of need and intervention is a vital tool that underpins the local vision to provide targeted support services at the earliest opportunity – right through to specialist and statutory interventions when it is needed to promote the welfare and safety of vulnerable children and young people. It aims to offer a clear framework and a common understanding of thresholds of need for practitioners within all agencies, to help to promote a shared awareness of the different interventions required to effectively support children, young people and their families or carers.

Protecting children and young people involves professionals in the difficult task of analysing complex information about human behaviour and risk. It is rarely straightforward and responses should be based on robust assessment, sound professional judgement and where appropriate statutory guidance.

All of us who work with children and their families will encounter situations where we can see that outcomes for children may be being affected by the actions or inactions of parents or carers. In most situations, this will mean that we should try to engage with the family and offer support to enable them to change their approach to parenting. It is almost always the case that those who know the child and family well will be in the best place to support families to change, or to access the support that they need and so to improve the outcomes for their children. This means that all of us working with children and young people will be working with and holding varying degrees of risk.

In Peterborough and Cambridgeshire, we want to ensure that all those professionals working with children and families are able to identify the help that is needed by a particular child and family as early as possible. Using their professional judgement along with the [effective support guidance](http://www.safeguardingcambspeterborough.org.uk/children-board/professionals/procedures/threshold-document/)¹ and continuum of need (see below), practitioners will feel better equipped to direct families to appropriate resources at the appropriate time.



¹ <http://www.safeguardingcambspeterborough.org.uk/children-board/professionals/procedures/threshold-document/>

Adults

Organisations in Cambridgeshire & Peterborough who are working to protect an adult from the risk of abuse will make the dignity, safety, and well-being of that individual a priority in their actions. Services provided should be appropriate to the individual including their communication needs, physical needs, mental abilities and each of the nine protected characteristics of the Equality Act 2010 (age, disability, gender reassignment, marriage & civil partnership, pregnancy & maternity, race, religion or belief, sex and sexual orientation)

All safeguarding work should aim to enable adults who experience abuse to retain as much control as possible over their own lives. The person who may be experiencing abuse should be given information, properly accessible to them, about the adult protection process. Those who have experienced abuse will be offered the choice and support to participate or otherwise have their views included, in all forums that are making decisions about their lives. They should be offered contact with independent organisations and advocacy services. Where communication aids, interpretation or personal assistance are necessary for a person to participate, these must be provided.

The [multi-agency safeguarding procedures](#)² apply to all adults, who are resident or temporarily resident in the communities of Cambridgeshire & Peterborough, who may have care and support needs, whose independence and well-being would be at risk, permanently or periodically, if they did not receive appropriate support and who may be at risk of abuse or neglect. This includes adults with physical, sensory and mental impairments and learning disabilities however those impairments have arisen e.g. whether present from birth or due to advancing age, chronic illness or injury, and those who may or may not be eligible for community care services, and who are unable to protect themselves.

The procedures apply equally to those people who purchase or are assessed as being able to purchase all or part of their community care services (referred to as self-funders).

The procedures are in place to ensure that staff will:

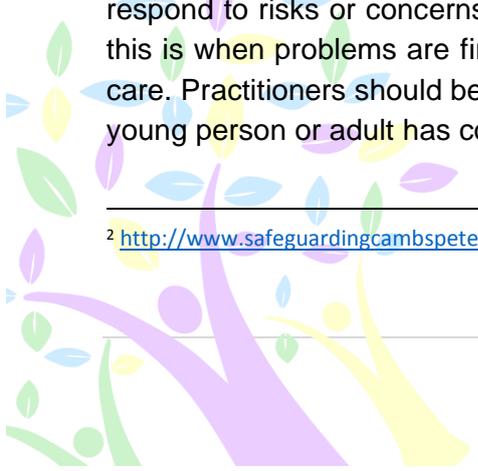
- Identify when there are concerns that abuse or neglect are occurring and take prompt action to stop it
- Ensure that abuse is taken seriously and acted upon on the basis of a zero tolerance approach
- Ensuring that wherever abuse or neglect are suspected or reported that there is an effective, consistent, and co-ordinated response through the comprehensive application of the multi-agency procedures.

Information Sharing

Effective sharing of information between practitioners and local organisations and agencies is essential for early identification of need, assessment and service provision to keep children safe. Numerous case reviews have highlighted that missed opportunities to record, understand the significance of and share information in a timely manner can have severe consequences for the safety and welfare of vulnerable children and adults.

Practitioners should be proactive in sharing information as early as possible to help identify, assess and respond to risks or concerns about the safety and welfare of children, young people and adults whether this is when problems are first emerging, or where the person is already known to local authority social care. Practitioners should be alert to sharing important information about any adults with whom that child, young person or adult has contact, which may impact on their safety or welfare.

² <http://www.safeguardingcambspeterborough.org.uk/adults-board/information-for-professionals/cpsabprocedures/>



Information sharing is also essential for the identification of patterns of behaviour when a child or adult has gone missing, when multiple children appear associated to the same context or locations of risk, or where there may be multiple local authorities involved in a child's/ adults care. It will be for local safeguarding partners to consider how they will build positive relationships with other local areas to ensure that relevant information is shared in a timely and proportionate way.

Fears about sharing information must not be allowed to stand in the way of the need to promote the welfare, and protect the safety, of children and/ or adults, which must always be the paramount concern. To ensure effective safeguarding arrangements:

- all organisations and agencies should have arrangements in place that set out clearly the processes and the principles for sharing information. The arrangement should cover how information will be shared within their own organisation/agency; and with others who may be involved in a child's/ adults life
- all practitioners should not assume that someone else will pass on information that they think may be critical to keeping a child/ adult safe. If a practitioner has concerns about a person's welfare and considers that they may be in need or that they have suffered or is likely to suffer significant harm, then they should share the information with local authority social care and/or the police. All practitioners should be particularly alert to the importance of sharing information when a person moves from one local authority into another, due to the risk that knowledge pertinent to keeping a person safe could be lost
- all practitioners should aim to gain consent to share information, but should be mindful of situations where to do so would place a person at increased risk of harm. Information may be shared without consent if a practitioner has reason to believe that there is good reason to do so, and that the sharing of information will enhance the safeguarding of a person in a timely manner. When decisions are made to share or withhold information, practitioners should record who has been given the information and why

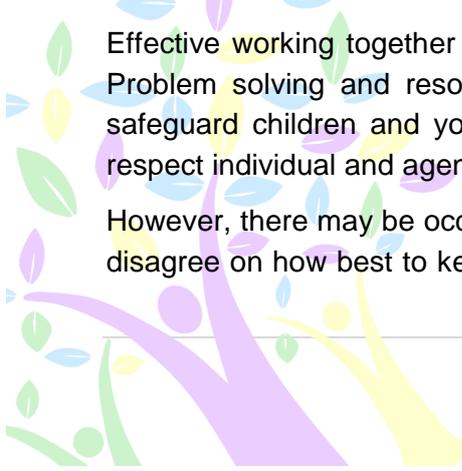
Practitioners must have due regard to the relevant data protection principles which allow them to share personal information, as provided for in the Data Protection Act 2018 and the General Data Protection Regulation 2018 (GDPR). To share information effectively:

- all practitioners should be confident of the processing conditions under the Data Protection Act 2018 and the GDPR which allow them to store and share information for safeguarding purposes, including information which is sensitive and personal, and should be treated as 'special category personal data'
- where practitioners need to share special category personal data, they should be aware that the Data Protection Act 2018 contains 'safeguarding of children and individuals at risk' as a processing condition that allows practitioners to share information. This includes allowing practitioners to share information without consent, if it is not possible to gain consent, it cannot be reasonably expected that a practitioner gains consent, or if to gain consent would place a child at risk

Resolving Professional Differences (Escalation)

Effective working together depends on an open approach and honest relationships between agencies. Problem solving and resolution is an integral part of professional co-operation and joint working to safeguard children and young people. Transparency, openness and a willingness to understand and respect individual and agency views are a core aspect of multi-agency / inter-agency working.

However, there may be occasions where individuals / agencies working with children, families and adults disagree on how best to keep children and adults at risk safe and promote their welfare. Disagreements



can arise in a number of areas, but are most likely to arise around:

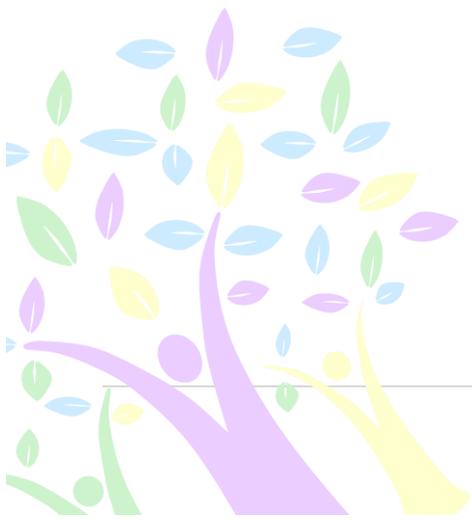
- Perceived levels of risk
- Levels of need and whether a child/ adult has met the threshold for a service or intervention
- Roles and responsibilities
- Level or quality of communication/ information sharing
- Provision of services
- Action or lack of action progressing plans
- Cases being / not being stepped up or down and / or closed

Both the adults and children's Safeguarding Partnership Boards are clear that there must be respectful challenge whenever a professional or agency has a concern about the action or inaction of another. The aim must be to resolve a professional disagreement at the earliest possible stage, always keeping in mind that the child, young person, adult's safety and welfare is paramount.

All agencies working with children or adults in Cambridgeshire and Peterborough remain subject to the Safeguarding Partnership Board procedures and the Resolving Professional Differences (Escalation) Policy

The Resolving Professional Differences (Escalation) Policy for staff working with children and young people can be found here http://www.safeguardingcambspeterborough.org.uk/children-board/professionals/procedures/escalation_policy/

The Resolving Professional Differences (Escalation) Policy for staff working with Adults at risk can be found here <http://www.safeguardingcambspeterborough.org.uk/adults-board/information-for-professionals/cpsabprocedures/adultescalation/>



Scrutiny, Assurance and Learning



Scrutiny, assurance and learning

The role of independent scrutiny is to provide assurance in judging the effectiveness of multi-agency safeguarding arrangements to safeguard and promote the welfare of all children, young people and adults in the Cambridgeshire and Peterborough area. This includes recognising and responding to learning arising from case reviews and quality assurance activity. There is a shared commitment to learning and improvement that results in better outcomes for children, young people and adults across the County.

Locally, there is a well-established culture of quality assurance activity, challenge, scrutiny and learning and improvement across the safeguarding partnership. There are embedded processes that facilitate professional scrutiny and challenge and systems in place to evidence the impact of the challenge. These processes are applicable across all levels of the organisations.

To ensure that there is independent scrutiny and monitoring of the safeguarding arrangements, the work of the various Boards, sub groups and task & finish groups within the safeguarding arrangements will be supported by the Independent Safeguarding Partnership Service and Independent Chair. Together, they will ensure that there is robust, independent scrutiny and oversight of multi-agency practice. This will be driven through a variety of mechanisms including the Safeguarding Partnership Board Learning and Improvement framework.

Locally, challenge and learning is identified through the following methods;



The methods detailed on p25 provide an opportunity for a range of quality assurance activities including, case audits, focus groups, surveys, multi-agency reviews (this also includes the statutory Child Safeguarding Practice Reviews and Safeguarding Adults Reviews) and the validation of single agency safeguarding training.

The learning and Improvement Framework ensures that the voice of front line practitioners and service users are regularly captured and their views utilised to improve practice. It also lays out how the learning will be embedded into practice and how the impact on practice will be measured.

Within the Independent Safeguarding Partnership Service there are two dedicated Practice Improvement and Development posts. These roles are instrumental in carrying out independent challenge and scrutiny of agency practice and identifying and embedding learning.

The utilisation and impact of the Learning and Improvement Framework will be monitored and assessed through the Quality and Effectiveness Groups and will be regularly reported on at both the Executive Safeguarding Partnership Board and the Adults and Children's Safeguarding Partnership Boards.



Practice reviews



Practice reviews

The responsibility for how the system learns lessons from serious child safeguarding incidents lies at a national level with the Child Safeguarding Practice Review Panel (the Panel) and at a local level with the safeguarding partners.

Serious child safeguarding cases are those in which:

- abuse or neglect of a child is known or suspected and
- the child has died or been seriously injured

The three safeguarding partners must make arrangements to:

- identify serious child safeguarding cases which raise issues of importance in relation to the area
- commission and oversee the review of those cases, where they consider it appropriate for a review to be undertaken

The local process for identifying and making decisions on whether to undertake reviews, how lessons are learnt and embedded in practice are outlined in the Safeguarding Children Partnership Policy and Procedures.

Publication of Local Child Safeguarding Practice Reviews

Once a local child safeguarding practice review has been completed and signed off the local safeguarding partners must send a copy of the full report to the Panel and to the Secretary of State no later than seven working days before the date of the publication. Where the safeguarding partners decide only to publish information relating to the improvements to be made following the review, they must also provide a copy of that information to the Panel and the Secretary of State within the same timescale. They should also provide the report, or information about improvements, to Ofsted within the same timescale.

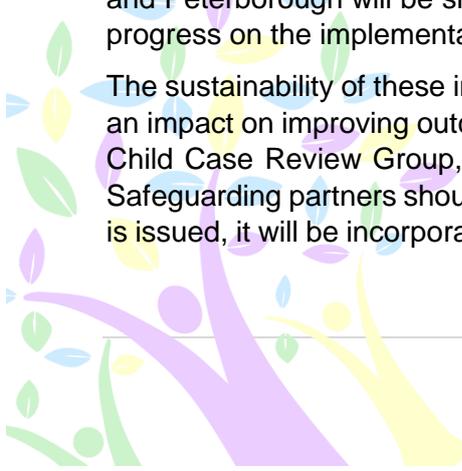
Depending on the nature and complexity of the case, the report should be completed and published as soon as possible and no later than six months from the date of the decision to initiate a review. Where other proceedings may have an impact on or delay publication, for example an ongoing criminal investigation, inquest or future prosecution, the safeguarding partners should inform the Panel and the Secretary of State of the reasons for the delay. Safeguarding partners should set out for the Panel and the Secretary of State the justification for any decision not to publish either the full report or information relating to the improvements. Safeguarding partners should have regard to any comments that the Panel or the Secretary of State may have in respect of the publication.

Every effort should also be made, both before the review and while it is in progress, to (i) capture points from the case about improvements needed, and (ii) take corrective action and disseminate learning.

Actions in response to local and national reviews

There is an ongoing commitment to continuous learning and improvement leading to enhanced practice and improved outcomes and experiences. Safeguarding partners will continue to take account of the findings from all local and national reviews with a view to considering how identified improvements should be implemented locally. This includes the way in which organisations and agencies work together to safeguard and promote the welfare of children. Findings from local reviews undertaken in Cambridgeshire and Peterborough will be shared with relevant parties locally and there will be regular auditing to ascertain progress on the implementation of recommended improvements.

The sustainability of these improvements will be monitored regularly and followed up to ensure that there is an impact on improving outcomes for children. The responsibility for these functions will be met through the Child Case Review Group, which has representation from the three safeguarding partner organisations. Safeguarding partners should have regard to any guidance that the Panel publishes. When further guidance is issued, it will be incorporated into the Children Safeguarding Partnership Board Policies and Procedures.



Child Death Review



Child Death Review

When a child dies, in any circumstances, it is important for a number of people including, parents, families and professionals, to understand what has happened and whether there are any lessons to be learned.

The responsibility for ensuring child death reviews are carried out is held by 'child death review partners,' who, in relation to a local authority area in England, are defined as the local authority for that area and any clinical commissioning groups operating in the local authority area.

Child death review partners must make arrangements to review all deaths of children normally resident in the local area and, if they consider it appropriate, for any non-resident child who has died in their area. Where a child is suspected to have died of abuse or neglect the death is considered under the practice review process detailed on p28 and **not** considered under this process.

Child death review partners for two or more local authority areas may combine and agree that their areas be treated as a single area for the purpose of undertaking child death reviews.

Child death review partners must make arrangements for the analysis of information from all deaths reviewed.

The purpose of a review and/or analysis is to identify any matters relating to the death, or deaths, that are relevant to the welfare of children in the area or to public health and safety, and to consider whether action should be taken in relation to any matters identified. If child death review partners find action should be taken by a person or organisation, they must inform them. In addition, child death review partners:

- must, at such times as they consider appropriate, prepare and publish reports on:
 - what they have done as a result of the child death review arrangements in their area, and
 - how effective the arrangements have been in practice;
- may request information from a person or organisation for the purposes of enabling or assisting the review and/or analysis process - the person or organisation must comply with the request, and if they do not, the child death review partners may take legal action to seek enforcement: and
- may make payments directly towards expenditure incurred in connection with arrangements made for child death reviews or analysis of information about deaths reviewed, or by contributing to a fund out of which payments may be made; and may provide staff, goods, services, accommodation or other resources to any person for purposes connected with the child death review or analysis process.

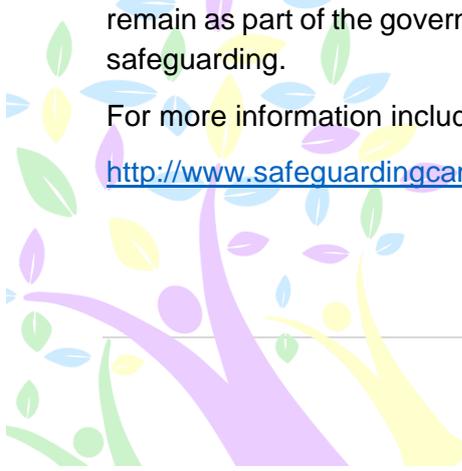
Cambridgeshire and Peterborough have for many years had a combined Child Death Overview Panel (CDOP). Within this they have an active and seen nationally as good practice rapid response procedure that in particular Health and Police, but all partners play a key role.

The CDOP panel works effectively and the panel has a strong relationship with the Senior Coroner and his service that covers Cambridgeshire and Peterborough.

The Child death review partners' (LA & CCG for Cambridgeshire and Peterborough) have agreed that due to the already strong processes in place that cover two local authority areas, that this process should remain as part of the governance arrangements that are now in place within this document for multi-agency safeguarding.

For more information including guidance visit

<http://www.safeguardingcambspeterborough.org.uk/children-board/professionals/child-deaths/>



Safeguarding Adult Reviews



Safeguarding Adult Reviews

The Care Act 2014 statutory guidance describes when a safeguarding adult review should be undertaken. The criteria confirms that the;

1) Adults Safeguarding Partnership Board must arrange a Safeguarding Adult Review when an adult in its area **dies** as a result of abuse or neglect, whether known or suspected, **and** there is concern that partner agencies could have worked more effectively to protect the adult.

2) Adults Safeguarding Partnership Board must also arrange a Safeguarding Adult Review if an adult in its area has **not died**, but the Adults Safeguarding Partnership Board knows or suspects that the adult **has experienced serious abuse or neglect**.

In the context of Safeguarding Adult Reviews, something can be considered serious abuse or neglect where, for example the individual would have been likely to have died but for an intervention, or has suffered permanent harm or has reduced capacity or quality of life (whether because of physical or psychological effects) as a result of the abuse or neglect. Adults Safeguarding Partnership Board are free to arrange for a Safeguarding Adult Review in any other situations involving an adult in its area with needs for care and support.

Purpose

The purpose of a Safeguarding Adult Review is not to reinvestigate or to apportion blame.

It is:

- to establish whether there are lessons to be learnt from the circumstances of the case and the way in which local professionals and agencies work together to safeguard vulnerable adults;
- to review the effectiveness of procedures;
- to inform and improve local inter-agency practice and
- to improve practice by acting on learning (developing best practice)

The local process for identifying and making decisions on whether to undertake reviews, how lessons are learnt and embedded in practice are outlined in the Safeguarding Adults Review Policy and Procedures.

The Safeguarding Adult Review sub-group will adopt a position of transparency with regard to all information shared as part of the investigatory proceedings. It will be usual practice that a report and associated action plan will be published at the conclusion of the review.

They should consider what type of 'review' process will promote effective learning and improvement action to prevent future deaths or serious harm occurring again. This may be where a case can provide useful insights into the way organisations are working together to prevent and reduce abuse and neglect of adults. Safeguarding Adult Review s may also be used to explore examples of good practice where this is likely to identify lessons that can be applied to future cases.

Actions in response to local and national reviews

There is an ongoing commitment to continuous learning and improvement leading to enhanced practice and improved outcomes and experiences. Safeguarding partners will continue to take account of the findings from all local and national reviews with a view to considering how identified improvements should be implemented locally. This includes the way in which organisations and agencies work together to safeguard and promote the welfare of adults. Findings from local reviews undertaken in Cambridgeshire and Peterborough will be shared with relevant parties locally and there will be regular auditing to ascertain progress on the implementation of recommended improvements.

The sustainability of these improvements will be monitored regularly and followed up to ensure that there



is an impact on improving outcomes for adults. The responsibility for these functions will be met through the Safeguarding Adults Review Group, which has representation from the three safeguarding partner organisations. Safeguarding partners should have regard to any guidance that the Panel publishes. When further guidance is issued, it will be incorporated into the Children Safeguarding Partnership Board Policies and Procedures.



Learning Disabilities Mortality Review (LeDeR)



Learning Disabilities Mortality Review (LeDeR)

The Learning Disabilities Mortality Review (LeDeR) steering group was set up to support reviews of deaths of people with learning disabilities aged 4 years and over, irrespective of the cause of death or place of death, as part of the LeDeR programme.

The aim of the LeDeR Programme, (delivered by the University of Bristol, is commissioned by the Healthcare Quality Improvement Partnership on behalf of NHS England) is to drive improvement in the quality of health and social care service delivery for people with learning disabilities and to help reduce premature mortality and health inequalities in this population, through mortality case review. These reviews are intended to support health and social care professionals, and policy makers to clarify the contribution of various causes of death to the overall burden of excess premature mortality for people with learning disabilities; identify variation and best practice; and identify key recommendations for improvement.

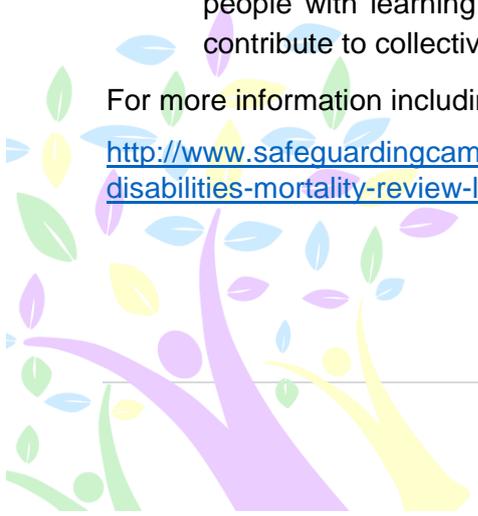
The programme will complement and contribute to the work of other agencies such as the Learning Disability Public Health Observatory, academic research studies, NICE, the CQC inspection programme, Local Government Associations, The Transforming Care Improvement Programme, and Third sector and voluntary agencies.

Purpose / role of the steering group

- To work in partnership with the Regional lead, and Local Area Contact, who will have oversight of the programme activities in the local area for this work.
- To guide the implementation of the programme of local reviews of deaths of people with learning disabilities.
- To support the proportionate review of all deaths of people with learning disabilities in their area, and more detailed reviews of those for whom it is indicated, and those subject to a rolling programme of priority themed reviews.
- To receive regular updates from the Local Area Contact about the progress and findings of reviews.
- To help interpret and analyse the data submitted from local reviews, including areas of good practice in preventing premature mortality, and areas where improvements in practice could be made.
- To monitor the action plans that are developed as a result of the reviews of deaths, and take or guide appropriate action as a result of such information.
- To ensure agreed protocols are in place for information sharing, accessing case records and keeping content confidential and secure.
- To share anonymised case reports pertaining to deaths or significant adverse events relating to people with learning disabilities for publication in the LeDeR Programme repository in order to contribute to collective understanding of learning points and recommendations across cases.

For more information including guidance visit

<http://www.safeguardingcambspeterborough.org.uk/adults-board/information-for-professionals/learning-disabilities-mortality-review-leder-programme/>



Multi-Agency Training



Multi-Agency Training

Locally, there is an ongoing commitment to the importance of multiagency training, which is underpinned by robust evaluation processes to ensure that the training programme is clearly focussed on the needs of partners to deliver effective services. Locally there has been a highly regarded multi-agency safeguarding training programme in place for several years. The training programme is regularly updated and informed by case audit processes, local and national case reviews and research.

Under the auspices of our Safeguarding arrangements, the safeguarding partners will continue to undertake needs analysis to understand what training is required locally. All safeguarding partner organisations and the locally selected relevant agencies will be required to contribute. The Safeguarding Partnership Board multi-agency training programme will continue to be delivered across the county. Training is available at a range of levels from basic training through to more specialist training. The training programme is flexible, updated and republished as required to reflect local need. Where appropriate the training is delivered jointly across the children's and adults workforce to ensure that practitioners are thinking holistically about families.

As outlined in *Working Together to Safeguard Children 2018* and the *Care Act 2014*, multi-agency training is important for supporting the collective understanding of local need and for practitioners to be effective in universal services and across the safeguarding pathway. This spans from early help through to targeted and specialist services. To be effective practitioners need to continue to build their knowledge and skills and be aware of the new and emerging threats.

Individual organisations and agencies are required to ensure that their workforce is sufficiently trained and competent in safeguarding children and/ or adults and to meet the needs of the children, young people and families. The premise of multi-agency training is that it is 'added value' and 'better together' to provide a collective understanding of the local needs of children and families.

In addition to training activities, there will also be development opportunities under the auspices of the Safeguarding partnership arrangements focussed around information sessions, practice forums and conferences. These development activities promote putting theory and research into practice, developing evidence-based practice and expertise, sharing perspectives and learning and enhancing confidence in helping and protecting children, young people and adults. Publications that support learning and that may be of interest will also be made available through communications routes and published on the Safeguarding Partnership Board website.



Funding arrangements



Funding arrangements

Working in partnership means organisations and agencies should collaborate on how they will fund the arrangements. The three safeguarding partners and relevant agencies for the local authority should make payments towards expenditure incurred through the multi-agency arrangements for safeguarding and promoting the welfare of children and adults.

Statutory guidance stipulates that the safeguarding partners should agree the level of funding secured from each partner, which should be equitable and proportionate, and any contributions from each relevant agency, to support the local arrangements. The funding will be sufficient to cover all elements of the arrangements and consists of actual funding and in kind resources. The funding should be transparent to children, families and adults in the area, and sufficient to cover all elements of the arrangements, including the cost of local child safeguarding practice reviews and safeguarding adult reviews.

In addition, safeguarding partners will contribute to the development and delivery of the training programme, communications, marketing and events.

In the event of a child safeguarding practice review or safeguarding adult review, funding will be met by the three safeguarding partners and where necessary, each partner will contribute equitable and proportionate funding over and above the normal allocation in order to fulfil the full costs of any safeguarding review arrangements.



Annual report and review



Annual report and review

The annual report will set out what has been done as a result of the safeguarding arrangements and how effective the arrangements have been in practice. The annual report will also include actions relating to any local/ national child safeguarding practice reviews or safeguarding adults reviews as relevant and what safeguarding partners have done as a result.

In addition, the report will also include:

- Evidence of the impact of the work of the safeguarding partners and relevant agencies on outcomes for children, young people and adults
- An analysis of any areas where there has been little or no evidence of progress on agreed priorities
- A record of actions taken by the safeguarding partners in the report's period (or planned to be taken) to implement the recommendations of any safeguarding reviews
- Ways in which the partners have sought and utilised feedback from children, young people and adults to inform their work and influence service provision

The annual report will be endorsed by the Executive Safeguarding Partnership Board on behalf of the Cambridgeshire County Council and Peterborough City Council Chief Executives, Cambridgeshire and Peterborough Clinical Commissioning Group Accountable Officer and Chief Officer of Cambridgeshire Constabulary.

Following endorsement, the report will be distributed through relevant routes across the three safeguarding partners (via the local authorities' democratic functions, the Clinical Commissioning Group's Governing Body and Office of the Police and Crime Commissioner).

It will also be distributed across relevant partnership arrangements and published on the Safeguarding Boards website.

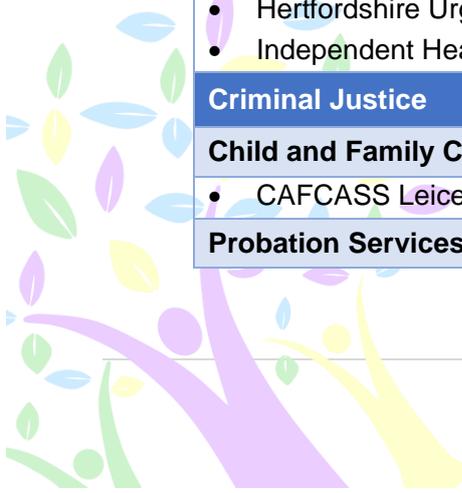


Appendices



Appendix 1 - List of selected relevant agencies and other agencies included in the Children's Safeguarding Arrangements (not including the statutory partners)

| |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| District Council (including those with responsibility for housing) |
| <ul style="list-style-type: none"> • Cambridge City Council • South Cambridgeshire District Council • East Cambridgeshire District Council • Huntingdonshire District Council • Fenland District Council |
| Education and Child Care |
| Education |
| <p>All educational establishments including</p> <ul style="list-style-type: none"> • Early Years provision • Primary • Secondary • Alternative / Special • Further education <p>Including all Local Authority, Academies, and Private / Independent provisions</p> |
| Childcare settings and Children Centres |
| All childcare settings and children centres |
| Health and Social Care |
| NHS England |
| <ul style="list-style-type: none"> • NHS England Midlands and East |
| NHS Trust |
| <ul style="list-style-type: none"> • Cambridgeshire Community Services NHS Trust • East of England Ambulance Service NHS Trust • Lincolnshire Community Health Services NHS Trust • Lincolnshire Community NHS Trust |
| NHS Foundation Trust |
| <ul style="list-style-type: none"> • Cambridgeshire University Hospitals NHS Foundation Trust • Cambridgeshire and Peterborough NHS Foundation Trust • North West Anglia NHS Foundation Trust • Royal Papworth Hospital NHS Foundation Trust |
| Other Health |
| <ul style="list-style-type: none"> • Hertfordshire Urgent Care Community Interest Company • Independent Healthcare settings |
| Criminal Justice |
| Child and Family Court Advisory and Support Service (CAFCASS) |
| <ul style="list-style-type: none"> • CAFCASS Leicestershire, Lincolnshire and Cambridgeshire |
| Probation Services |



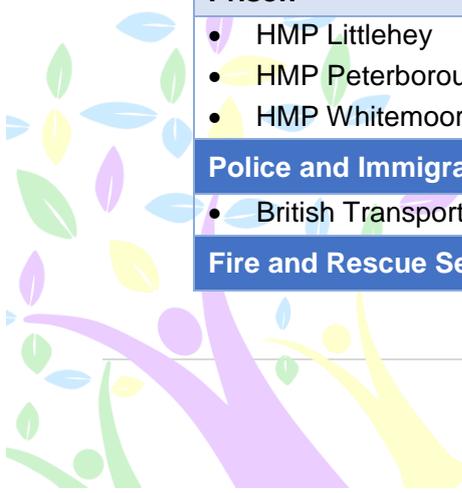
| |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <ul style="list-style-type: none"> National Probation Service (South East Division) Community Rehabilitation Company (Bedfordshire, Northamptonshire, Cambridgeshire & Hertfordshire) |
| Youth Offending |
| <ul style="list-style-type: none"> Cambridgeshire and Peterborough Youth Offending Service |
| Children’s Homes and Residential Settings |
| <ul style="list-style-type: none"> All children homes and residential settings |
| Prisons with Mother and Baby Unit / Young Offender Institutions |
| <ul style="list-style-type: none"> HMP Peterborough |
| Police and Immigration |
| <ul style="list-style-type: none"> British Transport Police (Midlands and East Areas) |
| Fire and Rescue Service |
| <ul style="list-style-type: none"> Cambridgeshire Fire and Rescue |
| Voluntary and third sector providers |
| <ul style="list-style-type: none"> voluntary and third sector providers (where appropriate) |
| Others |
| <ul style="list-style-type: none"> Healthwatch Office of Police and Crime Commissioner Elected Members Lay Members |

This list includes the selected relevant agencies and other named organisations and agencies. Other organisations and agencies with responsibilities for safeguarding and promoting the welfare of children who are not listed will still have a responsibility for working under the auspices of the Children’s Safeguarding arrangements



Appendix 2 - List of selected relevant agencies and other agencies included in the Adults Safeguarding Arrangements (not including the statutory partners)

| |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| District Council (including those with responsibility for housing) |
| <ul style="list-style-type: none"> • Cambridge City Council • South Cambridgeshire District Council • East Cambridgeshire District Council • Huntingdonshire District Council • Fenland District Council |
| Education and Child Care |
| Education |
| All further education establishments |
| Health and Social Care |
| NHS England |
| <ul style="list-style-type: none"> • NHS England Midlands and East |
| NHS Trust |
| <ul style="list-style-type: none"> • Cambridgeshire Community Services NHS Trust • East of England Ambulance Service NHS Trust • Lincolnshire Community Health Services NHS Trust • Lincolnshire Community NHS Trust |
| NHS Foundation Trust |
| <ul style="list-style-type: none"> • Cambridgeshire University Hospitals NHS Foundation Trust • Cambridgeshire and Peterborough NHS Foundation Trust • North West Anglia NHS Foundation Trust • Royal Papworth Hospital NHS Foundation Trust |
| Other Health |
| <ul style="list-style-type: none"> • Hertfordshire Urgent Care Community Interest Company • Independent Healthcare settings |
| Criminal Justice |
| Probation Services |
| <ul style="list-style-type: none"> • National Probation Service (South East Division) • Community Rehabilitation Company (Bedfordshire, Northamptonshire, Cambridgeshire & Hertfordshire) |
| Prison |
| <ul style="list-style-type: none"> • HMP Littlehey • HMP Peterborough • HMP Whitemoor |
| Police and Immigration |
| <ul style="list-style-type: none"> • British Transport Police (Midlands and East Areas) |
| Fire and Rescue Service |



| |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <ul style="list-style-type: none"> Cambridgeshire Fire and Rescue |
| voluntary and third sector providers |
| voluntary and third sector providers (where appropriate) |
| Independent Sector Organisations |
| <ul style="list-style-type: none"> Independent sector organisations who cover domiciliary residential and nursing care or provide accommodation |
| Others |
| <ul style="list-style-type: none"> Healthwatch Office of Police and Crime Commissioner Elected Members |

This list includes the selected relevant agencies and other named organisations and agencies. Other organisations and agencies with responsibilities for safeguarding and promoting the welfare of adults at risk who are not listed will still have a responsibility for working under the auspices of the Children’s Safeguarding arrangements





Cambridgeshire and Peterborough Safeguarding Partnership Boards

| | |
|------------------|-----------------------|
| Sandmartin House | 1 st Floor |
| Bittern Way | Scott House |
| Fletton Quays | 5 George Street |
| Peterborough | Huntingdon |
| Cambridgeshire | Cambridgeshire |
| PE2 8TY | PE29 3AD |

01733 863744

safeguardingboards@cambridgeshire.gov.uk

AGENDA PLAN, TRAINING PLAN, APPOINTMENTS TO INTERNAL ADVISORY GROUPS AND PANELS AND OUTSIDE BODIES AND GOVERNOR APPOINTMENTS

To: Children and Young People Committee

Meeting Date: 21 May 2019

From: Executive Director: People and Communities

Electoral division(s): All

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

Purpose: To review the Committee’s agenda plan and training plan, to note Governor appointments and to consider appointments to outside bodies and internal advisory groups and panels.

Recommendation: It is recommended that the Children and Young People Committee:

- a) review its agenda plan attached at Appendix 1;
- b) review its training plan attached at Appendix 2;
- c) agree the appointments to outside bodies as detailed in Appendix 3;
- d) Consider whether appointments should be made to Centre 33, the Thomas Squire Charity and the Warboys Board School Trust Fund;
- e) agree the appointments to Internal Advisory Groups and Panels as detailed in Appendix 4;
- f) note the Governor appointments attached at Appendix 5.

| Officer contact: | | Member contacts: | |
|-------------------------|--------------------------------------------------------------------------------------------------------|-------------------------|----------------------------------------------------------------------------------------------|
| Name: | Richenda Greenhill | Names: | Councillor Simon Bywater |
| Post: | Democratic Services Officer | Post: | Chair: Children and Young People Committee |
| Email: | Richenda.Greenhill@cambridgeshire.gov.uk | Email: | Simon.Bywater@cambridgeshire.gov.uk |
| Tel: | 01223 699171 | Tel: | 01223 706398 (office) |

1. BACKGROUND

- 1.1 The Children and Young People Committee (CYP) reviews its agenda plan and training plan at each meeting. The current agenda plan is attached at Appendix 1 to this report and the training plan is attached at Appendix 2.
- 1.2 The General Purposes Committee has previously agreed to refer appointments to Outside Bodies, Internal Advisory Groups and Panels and Partnership Liaison and Advisory Groups to the relevant Policy and Service Committee. Details of CYP's current appointments to Outside Bodies are attached at Appendix 3 and its appointments to Internal Advisory Groups and Panels at Appendix 4.
- 1.3 CYP Committee also receives termly notification of Governor appointments. Details of the Governor appointments made in Spring Term 2019 are attached at Appendix 5 for noting.
- 1.4 The Committee agreed on 22 May 2018 to delegate, on a permanent basis between meetings, the appointment of representatives to any outstanding outside bodies, groups, panels and partnership liaison and advisory groups, within the remit of the General Purposes Committee, to the Executive Director for People and Communities, in consultation with the Chairman of CYP.

2. APPOINTMENTS

- 2.1 The first Annual Report on Appointments to Outside Bodies was considered by Council on 14 May 2019. This recommended that the Children and Young People Committee should clarify whether appointments should continue to be made to the following organisations:
 - i. Centre 33

Centre 33 is a longstanding charity supporting young people in Cambridgeshire up to the age of 25 through a range of free and confidential services. Councillor Meschini, the previous appointee, commented that she served as an active member of the Centre 33 board for only a few months, after which it was felt that her contribution was no longer essential. However, she felt that it was extremely valuable to be introduced to the body and to be able to advise them on the County Council's existing Innovate and Cultivate funding opportunities. Officers' view is that Member representation on this body is not required.
 - ii. The Thomas Squire Charity

The charity's policy is to give grants to students entering further education for up to four years and one off grants for tools and other equipment to those starting apprenticeships or work training on the job. It covers the ancient parishes of Elm, Emneth and Friday Bridge with Coldham. Councillor Hoy, the previous appointee, commented that she had not participated in any meetings or received any correspondence from Thomas Squire Charity. Officers advise that Member representation is not needed on this body.
 - iii. The Warboys Board School Trust Fund

The Fund's purpose is to make grants to the village school, youth groups and individuals for educational purposes. Applicants should reside within the parish boundary of the village of Warboys. Councillor Rogers, the previous appointee, commented that he had never attended a meeting or received an invitation to attend. Officers advise that Member representation is not needed on this body.

- 2.3 The outside bodies where appointments continue to be recommended are set out in **Appendix 3** to this report. The current representative(s) is indicated. It is proposed that the Committee should agree the appointments to these bodies.
- 2.4 The internal advisory groups and panels where appointments continue to be recommended are set out in **Appendix 4** to this report. The current representative(s) is indicated. It is proposed that the Committee should agree the appointments to these bodies.

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

There are no significant implications for this priority.

4. SIGNIFICANT IMPLICATIONS

4.1 There are no significant implications within these categories:

- Resource Implications
- Procurement/Contractual/Council Contract Procedure Rules Implications
- Statutory, Legal and Risk Implications
- Equality and Diversity Implications
- Engagement and Communications Implications
- Localism and Local Member Involvement
- Public Health Implications

| Implications | Officer Clearance |
|----------------------------------------------------------------------------------------------------------------|-------------------|
| | |
| Have the resource implications been cleared by Finance? | Not applicable |
| | |
| Have the procurement/contractual/Council Contract Procedure Rules implications been cleared by Finance? | Not applicable |
| | |
| Has the impact on statutory, legal and risk implications been cleared by LGSS Law? | Not applicable |
| | |
| Have the equality and diversity implications been cleared by your Service Contact? | Not applicable |
| | |

| | |
|----------------------------------------------------------------------------------------------------|----------------|
| Have any engagement and communication implications been cleared by Communications? | Not applicable |
| Have any localism and Local Member involvement issues been cleared by your Service Contact? | Not applicable |
| Have any Public Health implications been cleared by Public Health | Not applicable |

| Source Documents | Location |
|---------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Children and Young People Committee minutes 22 May 2018 | https://cambridgeshire.cmis.uk.com/ccc_live/Meetings/tabid/70/ctl/ViewMeetingPublic/mid/397/Meeting/636/Committee/4/Default.aspx |
| Annual Report on Appointments to Outside Bodies | https://cambridgeshire.cmis.uk.com/ccc_live/Meetings/tabid/70/ctl/ViewMeetingPublic/mid/397/Meeting/918/Committee/20/SelectedTab/Documents/Default.aspx |

CHILDREN AND YOUNG PEOPLE POLICY AND SERVICE COMMITTEE AGENDA PLAN

Published 13 May 2019

Agenda Item No 11 – Appendix 1

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.

All meetings will take place at 2.00pm on the date shown in the Kreis Viersen Room, Shire Hall, Cambridge unless stated otherwise.

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

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

| Committee date | Agenda item | Lead officer | Reference if key decision | Deadline for draft reports | Agenda despatch date |
|-----------------|-------------------------------------------------------------------------------------------|-----------------------|---------------------------|----------------------------|----------------------|
| 21/05/19 | Notification of the Appointment of the Chairman/ Chairwoman and Vice Chairman/ Chairwoman | Democratic Services | Not applicable | 09/05/19 | 13/05/19 |
| | Housing Related Support – Extension of Contracts | A Chapman & O Hayward | 2019/037 | | |
| | Activities Contract for Disabled Children and Young People | H Carr/ L Loia | 2019/041 | | |

| Committee date | Agenda item | Lead officer | Reference if key decision | Deadline for draft reports | Agenda despatch date |
|----------------------------------------------------------------------------------------|----------------------------------------------------------------------------|------------------------|----------------------------------|-----------------------------------|-----------------------------|
| | Free School Proposals | H Belchamber | Not applicable | | |
| | High Needs Block budget feedback | J Lewis/ J Lee | Not applicable | | |
| | Multi-Agency Safeguarding Arrangements for Cambridgeshire and Peterborough | J Proctor | Not applicable | | |
| <i>[18/06/19] Provisional Meeting</i> | | | | 06/06/19 | 10/06/19 |
| 09/07/19 Council Chamber. The Grange, Nutholt Kane, Ely CB7 4EE | Free School Proposals | H Belchamber | Not applicable | 27/06/19 | 01/07/19 |
| | Maintained Nursery School Review | H Belchamber | 2019/006 | | |
| | Regional Adoption Agency Award of Contract | J Hunter | 2019/009 | | |
| | Education Strategy Update | J Lewis | Not applicable | | |
| | School Budgets | J Lewis | Not applicable | | |
| | Children's Service Annual Feedback Report 2018/19 | L Williams/ J Shickell | Not applicable | | |
| | Service Director's Report: Children and Safeguarding | L Williams | Not applicable | | |

| Committee date | Agenda item | Lead officer | Reference if key decision | Deadline for draft reports | Agenda despatch date |
|-------------------------------------------|---------------------------------------------------------|--------------------------------------|----------------------------------|-----------------------------------|-----------------------------|
| | Opportunity Area Update | J Lewis | Not applicable | | |
| | Children in Care: Educational Performance | J Lewis | Not applicable | | |
| <i>[13/08/19] Provisional Meeting</i> | | | | 01/08/19 | 05/08/18 |
| 10/09/19 | Local Safeguarding Children Board's Annual Report | R Wate | Not applicable | 29/08/18 | 02/09/18 |
| | Annual Corporate Parenting Report | S-J Smedmor | Not applicable | | |
| | Best Start in Life | L Williams | Not applicable | | |
| | Risk Register | W Ogle-Welbourn | Not applicable | | |
| | Business Planning (Service) | W Ogle-Welbourn/ L Williams/ J Lewis | Not applicable | | |
| | Cambridge University Policy and Science Exchange report | J Lewis | Not applicable | | |
| | | | | | |
| 08/10/19 | Free School Proposals | H Belchamber | Not applicable | 26/09/19 | 30/09/19 |
| | Post 16 Education | J Lewis | Not applicable | | |
| | Business Planning | W Ogle-Welbourn/ L Williams/ J Lewis | Not applicable | | |
| | | | | | |
| 12/11/19 | Free School Proposals | H Belchamber | Not applicable | 31/10/19 | 04/11/19 |

| Committee date | Agenda item | Lead officer | Reference if key decision | Deadline for draft reports | Agenda despatch date |
|-----------------------------------------------|---------------------------------------------------------------------------------|---------------------------|----------------------------------|-----------------------------------|-----------------------------|
| | Service Directors Report: Children & Safeguarding | L Williams | Not applicable | | |
| | Service Directors Report: Education | J Lewis | Not applicable | | |
| | | | | | |
| 04/12/19 <i>(Wednesday meeting)</i> | Free School Proposals | H Belchamber | Not applicable | 22/11/19 | 26/11/19 |
| | Schools Funding Formula | J Lee | Not applicable | | |
| | Budget reports | W Ogle-Welbourn/ C Malyon | Not applicable | | |
| | | | | | |
| 21/01/20 | Free School Proposals | H Belchamber | Not applicable | 09/01/20 | 13/01/20 |
| | Schools Funding Formula Approval | J Lee | YES | | |
| | Service directors Report: Education and Schools - Validated examination results | J Lewis | Not applicable | | |
| | | | | | |
| <i>[18/02/20] Provisional Meeting</i> | | | | 06/02/20 | 10/02/20 |
| 10/03/20 | Free School Proposals | H Belchamber | Not applicable | 27/02/20 | 02/03/20 |
| | Placement sufficiency for Children in Care - Update Report | L Williams | Not applicable | | |
| | Service Directors Report: Children & Safeguarding | L Williams | Not applicable | | |

| Committee date | Agenda item | Lead officer | Reference if key decision | Deadline for draft reports | Agenda despatch date |
|-------------------------------------------|-------------------------------------------------------------------------------------------|---------------------|----------------------------------|-----------------------------------|-----------------------------|
| | | | | | |
| <i>[21/04/20] Provisional Meeting</i> | | | | 07/04/19 | 09/04/19 |
| 26/05/20 | Notification of the Appointment of the Chairman/ Chairwoman and Vice Chairman/ Chairwoman | Democratic Services | Not applicable | 13/05/20 | 15/05/20 |
| | Free School Proposals | H Belchamber | Not applicable | | |
| | | | | | |
| | | | | | |

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

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

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

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

| | | | | | | | | | |
|----|-------------------------------------------------------------|-----------------------------------------------------------------------|--------|----------|-------------------------------------|-----------------------|--------------------------|----------------------------------------------------|-----|
| 5. | Education Services and Children's Services and Safeguarding | To discuss current position and future initiatives. | Medium | 10.04.18 | <i>Jon Lewis & Lou Williams</i> | Workshop | All CYP Members and Subs | Not recorded | - |
| 6. | Data Training | | Medium | 19.07.18 | <i>Jon Lewis</i> | Presentation | All Members | Not recorded | - |
| 7. | Commissioning: Adults' and Children's Services | What and how services are commissioned across People and Communities. | Medium | 06.11.18 | <i>Oliver Hayward</i> | Presentation/workshop | CYP & Adults Committees | Cllr Ambrose Smith Cllr Bradnam Cllr Bywater | 25% |

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)

**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 | EXISTING APPOINTEE(S) | GUIDANCE CLASSIFICATION | CONTACT DETAILS |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|----------------|---------------------------------------------------------------------------------------------------------|-----------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <p>Cambridgeshire Music Hub</p> <p>A partnership of school music providers, led by the County Council, to deliver the government's National Plan for School Music.</p> | 3 | 2 | <ol style="list-style-type: none"> 1. Councillor L Every 2. Councillor S Taylor | Other Public Body Representative | <p>Jonathan Lewis Service Director: Education</p> <p>01223 727994 Jonathan.Lewis@cambridgeshire.gov.uk</p> <p>Matthew Gunn Head of Cambridgeshire Music</p> <p>01480 373500/ 01480 373830 Matthew.Gunn@cambridgeshire.gov.uk</p> |
| <p>Cambridgeshire and Peterborough Federation of Young Farmers' Clubs</p> <p>To provide training and social facilities for young members of the community.</p> | 6 | 1 | <ol style="list-style-type: none"> 1. Councillor Mandy Smith | Unincorporated Association Member | <p>Jess Shakeshaft</p> <p>01480 830907 cambsyoungfarmers@outlook.com</p> |

| NAME OF BODY | MEETINGS PER ANNUM | REPS APPOINTED | EXISTING APPOINTEE(S) | GUIDANCE CLASSIFICATION | CONTACT DETAILS |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|----------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <p>Cambridgeshire Schools Forum</p> <p>The Cambridgeshire Schools Forum exists to facilitate the involvement of schools and settings in the distribution of relevant funding within the local authority area</p> | 6 | 3 | <ol style="list-style-type: none"> 1. Councillor S Bywater (Con) 2. Councillor P Downes (LD) 3. Councillor J Whitehead (Lab) | Other Public Body Representative | <p>Nick Mills Democratic Services Officer Trainee</p> <p>01223 699763</p> <p>Nicholas.mills@cambridgeshire.gov.uk</p> |
| <p>College of West Anglia Governing Body</p> <p>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.</p> <p>The appointment is subject to the nominee completing the College's own selection process.</p> | 5 | 1 | Councillor L Nethsingha | Other Public Body Representative | <p>Rochelle Woodcock Clerk to the Corporation College of West Anglia</p> <p>01553 815288. Ext 2288</p> <p>Rochelle.Woodcock@cwa.ac.uk</p> |

| NAME OF BODY | MEETINGS PER ANNUM | REPS APPOINTED | EXISTING APPOINTEE(S) | GUIDANCE CLASSIFICATION | CONTACT DETAILS |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|------------------|-----------------------------------------------------------|----------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <p>East of England Local Government Association Children's Services and Education Portfolio-Holder Network</p> <p>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:</p> <ul style="list-style-type: none"> • give councils in the East of England a collective voice in response to consultations and lobbying activity • provide a forum for discussion on matters of common concern and share best practice • provide the means by which the East of England contributes to the work of the national LGA and makes best use of its members' outside appointments. | 4 | 2 | 1.Councillor S Bywater (Con) 2.Councillor S Hoy (Con) | Other Public Body Representative | Cinar Altun 01284 758321 Cinar.altun@eelga.gov.uk |
| <p>F40 Group</p> <p>F40 (http://www.f40.org.uk) represents a group of the poorest funded education authorities in England where government-set cash allocations for primary and secondary pupils are the lowest in the country.</p> | As required | 1 +substitute | Councillor P Downes (LD). Substitute: Cllr S Hoy (Con) | Other Public Body Representative | Jonathan Lewis Service Director: Education 01223 727994 Jonathan.Lewis@cambridgeshire.gov.uk |

| NAME OF BODY | MEETINGS PER ANNUM | REPS APPOINTED | EXISTING APPOINTEE(S) | GUIDANCE CLASSIFICATION | CONTACT DETAILS |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|---------------------------------|------------------------------------------------------------------------|----------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <p>Local Safeguarding Children's Board</p> <p>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.</p> | tbc | 1 | Councillor S Bywater (Con) | Other Public Body Representative | <p>Andy Jarvis, LSCB Business Manager</p> <p>01480 373582 07827 084135</p> <p>andy.jarvis@cambridgeshire.gov.uk</p> |
| <p>March Educational Foundation</p> <p>Provides assistance with the education of people under the age of 25 who are resident in March.</p> | 3 – 4 | 1 For a period of five years | Cllr John Gowing | Trustee of a Charity | |
| <p>Needham's Foundation, Ely</p> <p>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.</p> | 2 | 2 | <p>1. Councillor A Bailey (Con)</p> <p>2. Councillor L Every (Con)</p> | Trustee of a Charity | |

| NAME OF BODY | MEETINGS PER ANNUM | REPS APPOINTED | EXISTING APPOINTEE(S) | GUIDANCE CLASSIFICATION | CONTACT DETAILS |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|----------------|------------------------------|-----------------------------------|-----------------|
| <p>Shepreth School Trust</p> <p>Provides financial assistance towards educational projects within the village community, both to individuals and organisations.</p> | 4 | 1 | Councillor P Topping (Con) | Trustee of a Charity | |
| <p>Soham Moor Old Grammar School Fund</p> <p>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.</p> | 2 | 1 | Councillor M Goldsack (Con) | Unincorporated Association Member | |
| <p>Trigg's Charity (Melbourn)</p> <p>Trigg's Charity provides financial assistance to local schools / persons for their educational benefit.</p> | 2 | 1 | Councillor S van de Ven (LD) | Unincorporated Association Member | |

**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 |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|----------------|---------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <p>Accelerating the Achievement of Vulnerable Groups Steering Group</p> <p>The Group steers the development and implementation of the Accelerating Achievement Action Plan, which aims to rapidly improve the educational achievement of vulnerable groups.</p> | 6 | 2 | <ol style="list-style-type: none"> 1. Councillor A Costello (Con) 2. Councillor L Joseph (Con) | <p>Jonathan Lewis Service Director: Education</p> <p>01223 727994 Jonathan.Lewis@cambridgeshire.gov.uk</p> |
| <p>Cambridgeshire Culture Steering Group</p> <p>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.</p> | 4 | 3 | <ol style="list-style-type: none"> 1. Councillor N Kavanagh (Lab) 2. Cllr L Joseph (Con) 3. Vacancy | <p>Jonathan Lewis Service Director: Education</p> <p>01223 727994 Jonathan.Lewis@cambridgeshire.gov.uk</p> |

| NAME OF BODY | MEETINGS PER ANNUM | REPS APPOINTED | REPRESENTATIVE(S) | CONTACT DETAILS |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------|----------------|-------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <p>Cambridgeshire School Improvement Board</p> <p>To improve educational outcomes in all schools by ensuring that all part of the school improvement system work together.</p> | 6 | 2 | <ol style="list-style-type: none"> 1. Councillor S Bywater (Con) 2. Councillor C Richards (Lab) | <p>Jonathan Lewis Service Director: Education</p> <p>01223 727994 Jonathan.Lewis@cambridgeshire.gov.uk</p> |
| <p>Communities and Partnership Committee Poverty Working Group</p> <p>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.</p> | Monthly for four months (Oct 2018) | 1 | <ol style="list-style-type: none"> 1. Councillor S Hoy | <p>Sarah Ferguson Assistant Director: Housing, Communities and Youth</p> <p>01223 729099 Sarah.Ferguson@cambridgeshire.gov.uk</p> |
| <p>Corporate Parenting Sub-Committee</p> <p>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.</p> | 6 | n/a | <ol style="list-style-type: none"> 1. Councillor L Every: Chairman 2. Councillor A Hay: Vice Chairman | <p>Richenda Greenhill Democratic Services Officer</p> <p>01223 699171 Richenda.greenhill@cambridgeshire.gov.uk</p> |

| NAME OF BODY | MEETINGS PER ANNUM | REPS APPOINTED | REPRESENTATIVE(S) | CONTACT DETAILS |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------|----------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <p>Educational Achievement Board</p> <p>For Members and senior officers to hold People and Communities to account to ensure the best educational outcomes for all children in Cambridgeshire.</p> | 3 | 5 | <ol style="list-style-type: none"> 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) | <p>Jonathan Lewis Service Director: Education</p> <p>01223 727994 Jonathan.Lewis@cambridgeshire.gov.uk</p> |
| <p>Fostering Panel</p> <p>Recommends approval and review of foster carers and long term / permanent matches between specific children, looked after children and foster carers. It is no longer a statutory requirement to have an elected member on the Panel. Appointees are required to complete the Panel's own application process.</p> | 2 all-day panel meetings a month | 1 | <ol style="list-style-type: none"> 1. Councillor S King (Con) 2. Cllr P Topping (Con) | <p>Fiona van den Hout Interim Head of Service Looked After children</p> <p>01223 518739 Fiona.VanDenHout@cambridgeshire.gov.uk</p> |
| <p>Joint Consultative Committee (Teachers)</p> <p>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.</p> | 2 | 6 | <ol style="list-style-type: none"> 1. Vacancy 2. Vacancy 3. Vacancy 4. Vacancy 5. Vacancy 6. Vacancy <p><i>(appointments postponed pending submission of proposals on future arrangements)</i></p> | <p>Jonathan Lewis Service Director: Education</p> <p>01223 727994 Jonathan.Lewis@cambridgeshire.gov.uk</p> |

| NAME OF BODY | MEETINGS PER ANNUM | REPS APPOINTED | REPRESENTATIVE(S) | CONTACT DETAILS |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------|----------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <p>Outcome Focused Reviews</p> | As required | 4 | <ol style="list-style-type: none"> 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 | <p>Owen Garling Transformation Manager</p> <p>01223 699235 Owen.Garling@cambridgeshire.gov.uk</p> |
| <p>Outcome Focused Review of Cambridgeshire Music: Member Reference Group</p> <p>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.</p> | As required | 3 | <ol style="list-style-type: none"> 1. Councillor S Bywater (Con) 2. Councillor L Every (Con) 3. Councillor J Whitehead (Lab) | <p>Matthew Gunn Head of Cambridgeshire Music</p> <p>(01480) 373870 Matthew.Gunn@cambridgeshire.gov.uk</p> |
| <p>Standing Advisory Council for Religious Education (SACRE)</p> <p>To advise on matters relating to collective worship in community schools and on religious education.</p> <p>In addition to the three formal meetings per year there is some project work which requires members to form smaller sub-committees.</p> | 3 per year (usually one per term) 1.30-3.30pm | 3 | <ol style="list-style-type: none"> 1. Councillor C Richards (Lab) 2. Councillor S Hoy (Con) 3. Councillor A Taylor (LD) | <p>Amanda Fitton SACRE Adviser</p> <p>Amanda.Fitton@cambridgeshire.gov.uk</p> |

| NAME OF BODY | MEETINGS PER ANNUM | REPS APPOINTED | REPRESENTATIVE(S) | CONTACT DETAILS |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|----------------|-----------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <p>Virtual School Management Board</p> <p>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.</p> | Termly | 1 | Councillor A Costello (Con) | <p>Jonathan Lewis Service Director: Education</p> <p>01223 727994 Jonathan.Lewis@cambridgeshire.gov.uk</p> <p>Edwina Erskine Business Support Officer – Administration Services Team Cambridgeshire’s Virtual School for Looked After Children (ESLAC Team)</p> <p>01223 699883 edwina.erskine@cambridgeshire.gov.uk</p> |

LA Governor Nominations/Appointments

The Councils Constitution outlines in Part 3D the responsibility for functions through the Scheme of Delegation to Officers. The Executive Director: People and Communities has delegated responsibility for approving school governor appointments for which the Council has responsibility and reporting these decisions quarterly to the Children and Young People's Committee. The following appointments were made during the spring 2019 term -

January 2019

- Abbots Ripton CofE Primary – Mrs Colombe Flint
- The Queens' Federation – Dr Sean Lang (re-appointment)
- Temporary Governing Body for Northstowe Secondary College – Mr Jonathan Lewis
- The Pathfinder CofE Primary – Mrs Penny Conway (re-appointment)

February 2019

- Friday Bridge Community Primary – Miss Sara Rogers (re-appointment)
- Monkfield Park Primary – Mrs Jane Crowden

March 2019

- Alderman Payne Primary – Mr Gavin Booth
- Dry Drayton CofE Primary - Dr Lindsey Russell

