

CHILDREN AND YOUNG PEOPLE COMMITTEE



Tuesday, 11 October 2022

Democratic and Members' Services
Fiona McMillan
Monitoring Officer

14:00

New Shire Hall
Alconbury Weald
Huntingdon
PE28 4YE

Red Kite Room, New Shire Hall PE28 4YE
[Venue Address]

AGENDA

Open to Public and Press

CONSTITUTIONAL MATTERS

1 Apologies for absence and declarations of interest

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

2 Co-option of representative from the Roman Catholic Diocese of East Anglia

Verbal item.

To co-opt Dr Andy Stone, the Diocese of East Anglia's Director of Schools' Service, as a non-elected voting member of the Children and Young People Committee.

3 Minutes - 5 July 2022 and Action Log

5 - 24

4 Petitions and Public Questions

DECISIONS

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| | DECISIONS | |
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| 11 | Corporate Parenting Sub-Committee Annual Report 2021-22 | 155 - 172 |
| 12 | Children's Mental Health Services | 173 - 184 |
| 13 | Children and Young People Committee Agenda Plan, Training Plan and Committee Appointments <i>The Committee will be invited to appoint a vice-chair for the Corporate Parenting Sub-Committee from within the Sub-Committee's membership.</i> Appendix 1 - Training Plan | 185 - 192 |
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The Children and Young People Committee comprises the following members:

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

| | |
|------------------|--|
| Clerk Name: | Richenda Greenhill |
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Children and Young People Committee: Minutes

Date: 5 July 2022

Time: 10:00am – 1.00pm

Venue: New Shire Hall, Alconbury Weald PE28 4YE

Members present: Councillors D Ambrose Smith, A Bradnam, A Bulat, C Daunton, B Goodliffe (Chair), A Hay, S Hoy, J King, M King (Vice-Chair), M McGuire, L Nethsingha, K Prentice, A Sharp, S Taylor and F Thompson.

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

Apologies: Councillor P Slatter (substituted by Councillor L Nethsingha) and F Vettese, Roman Catholic Diocese of East Anglia

Also present: S Moir, Chief Executive (to 11.50am)

79. Chair's Announcements

The Chair reported that Mr Vettese would be leaving his role as Deputy Director of School Services for the Roman Catholic Diocese of East Anglia to become the chief executive of the Our Lady of Walsingham Academy Trust. She thanked him for his contribution to the Committee's work during his time as a co-opted member and wished him success in his new role. Julie Connell would also be stepping down from her role at the Diocese of Ely Multi-Academy Trust and the Chair wished her well in her future role.

The Chair advised that she was exercising his discretion to vary the order of business from the published agenda to take Item 14: Response to the Local Government Ombudsman Report, as the first substantive item of business. Committee members had been notified in advance of this change and a notice had been placed on the meeting webpage.

80. Apologies for absence and declarations of interest

Apologies for absence were reported as above.

There were no declarations of interest.

81. Changes to Committee Memberships

The Committee was advised that Councillor Anna Bradnam had been appointed to the committee on 18 May 2022, replacing Councillor Michael Atkins, who became a substitute member of the committee on the same date.

The Chair welcomed Councillor Bradnam and thanked her for her existing work as Chair of the Corporate Parenting Sub-Committee. She also thanked Councillor Atkins for his contribution to the Committee during his tenure.

82. Minutes – 17 May 2022 and Action Log

The minutes of the meeting on 17 May 2022 were approved as an accurate record, subject to a typographical correction.

The action log was reviewed. The Director of Education undertook to provide an update on the invitation to the new Regional Schools Commissioner to meet committee members. **Action**

83. Petitions and public questions

One request to speak had been received on Item 14: Response to the Local Government Ombudsman Report from the family concerned. This would be heard when the report was considered (minute 84 below refers).

There were no petitions.

Decisions

84. Response to the Local Government Ombudsman Report

The Chair stated that, in addition to exercising her discretion to vary the order of business from the published agenda to consider this report first, she had further exercised her discretion to accept a late request to speak from the family which the report concerned.

The Director of Education offered his sincere apologies to the family which had been impacted by the circumstances set out in the report, and acknowledged the stress and distress which had been caused to the family. The Council's aspiration was to best meet the needs of all of the children and young people living in Cambridgeshire, and it had a duty to fulfil its statutory obligations to them. In this case, that had not happened, and he fully accepted the Local Government Ombudsman's (LGO) recommendations on the case. Section 3 of his report set out the lessons learned and changes to service protocols and procedures which had already been made or which were proposed to ensure that there could be no recurrence of this family's experience. The report to the Committee contained a link to the full [LGO's report and findings](#).

The Chief Executive stated his wish to reiterate in public the personal apology which he had previously conveyed in writing to the family concerned. The Council had not got things right for their child, and for that he was sorry. He was both mindful and respectful of the need to protect the identity of the child and family concerned, and Officers would continue to engage with them privately. The principle of putting the needs of children and young people at the heart of decision-making must remain central to the Council's practice and to how the Authority and its officers behaved. The Council would get this right, irrespective of the time it might take. The Chief Executive stated his commitment to using this family's deeply regrettable experience to improving practice, performance and culture within the Council in relation to children and young people with special educational needs and disabilities, and to their families.

In order to preserve the anonymity of the family concerned, the parent who had submitted comments would be referred to only as Mrs X. The Chair stated that it was imperative that no Member or Officer should say anything which could reveal the identity of the family concerned. Mrs X's comments had been circulated electronically that morning to Committee members for information and a copy had been published on the [meeting webpage](#). In accordance with Mrs X's wishes, her comments were read out by the Democratic Services Officer.

The Chair expressed her thanks to the family concerned for bringing their experience to notice, and for their offer to be involved in the on-going improvements which the Council was committed to making to its SEND service. The Council would share details of PinPoint, its parent/ carer forum, and would always welcome the views and contributions of families and young people.

In discussion of the report, individual Members:

- noted that the report made reference to 'paying' the family, where in fact the family was being offered compensation
- asked whether the provision for the child concerned had been resolved and whether any other children or families might be similarly impacted. The Director of Education stated that he remained in dialogue with the family concerned to resolve the issues around their child's provision. The circumstances of this case were specific, and he was not aware of any other current case mirroring this scenario

The Leader of the Council emphasised the seriousness of the case. She had spoken with the family herself and she welcomed the Chief Executive's work with the family. The pandemic had placed exceptional strain on the families of children and young people with additional needs, and also on the Council in trying to support them. But in this case the Council had got its response wrong, and it needed to do better in future.

The Committee considered whether any further reporting on this issue was required. With the consent of the meeting, it was agreed that an action should be recorded regarding the resolution of provision for the child concerned. **Action**

The Director of Education stated that committee reports on educational provision could also be expanded in future to include alternative provision. **Action**

It was resolved unanimously to:

- a) Note the report,
- b) Ask for areas of clarity.

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

85. Finance Monitoring Report – Outturn 2021-22

The outturn position for 2021/22 for the budgets for which the Committee was responsible was an underspend of c£1.7m, excluding the dedicated schools grant (DSG). The DSG represented a total deficit of c£40m being carried forward to the 2022/23 financial year. Officers were continuing to work with the DfE on recovering this position. Final variances for capital projects and earmarked reserves were also set out in the report.

The number of children with education, health and care plans (EHCPs) was continuing to rise, and in particular around behavioural needs. Inflation was also becoming more of an issue, and there were recruitment challenges around teaching assistants.

In response to questions from individual Members, Officers stated that:

- the c£3m underspend around children's services related primarily to staffing costs. Some posts had been held vacant pending a re-design of the Early Help service, but the majority of this sum related to vacancies which the Council was seeking to fill, particularly in front-line teams. This was a national issue, but significant progress was being made locally. A programme board had been established which was chaired by the Chief Executive and an offer of appointment had been made for a project lead to a candidate with a strong background in recruitment and retention in this sector. The Committee would be updated when this appointment was confirmed **Action**
- confirmed that an online system of exit interviews was currently used to invite comments from staff who were leaving the Council, and that the new project lead would be considering how this should be managed moving forward. Focus groups had also been carried out which had identified a combination of factors leading to staff deciding to leave, including a re-thinking of lifestyle following the pandemic, changes of profession and early retirement. Some staff were also moving to agency work to seek higher pay. The Director of Children's Services paid tribute to the dedicated and professional staff within the Council's Children's Services team
- some teams were operating with a vacancy rate of around 40%, representing a focused area of difficulty. Agency staff were used where appropriate, and a dedicated team of agency staff had been employed to support the team experiencing the most pressure, but this was expensive. The Director of Children's Services offered an assurance that there was no work which Children's Services was unable to undertake due to vacancy levels, that all the children and young people who needed to be seen were being seen and that the Council was

discharging its duties appropriately. Staffing levels were reported weekly to the Chair and Vice Chair of the Committee and to the Chief Executive

- the 2021/22 underspend on CYP budgets would be placed into the general Council reserve, but there was flexibility within the relevant budgets to afford agency staff and the planned work around the recruitment and retention process. If additional funds were required to support this work these would be sought through the appropriate governance arrangements
- good pathways were in place to raise awareness of the careers available in social work and social care with local school children and the variety of entry routes, including through apprenticeships. The Director of Education undertook to look at the potential for also raising awareness of childcare training options **Action**
- there were a number of continuation grants where the final allocation was not known until the end of the financial year as these were dependent on activity and outcomes, so these were not built into the baseline
- the cover report summarised the key information relevant to the CYP committee, but Officers acknowledged a Member's comment that the inclusion of information relating to both adults and children's services in the detailed appendix to the report made it difficult to extrapolate the information for each committee. They undertook to look again at how this was presented **Action**
- the DSG was uplifted each year to recognise pupil numbers, so would take account of the unprecedented levels of population growth in some parts of the county. The High Needs Block was subject to specific pressures, but was less reactive in terms of pupil numbers
- following a change in legislation it had become unlawful, rather than undesirable, to place under 16s in provision which was not registered with Ofsted. 16-18 year olds could still be placed in semi-independent provision where this was deemed appropriate. The Council had rarely placed under 16's in unregistered provision previously, and where this had happened it was usually to provide a bespoke offer to meet specific need. However, some local authorities had made wider use of unregistered provision which meant there was now greater demand on registered provision which was impacting on both availability and cost

A Member described the outturn report as representing another year of pandemic-related costs and uncertainty. The anticipated post-lockdown spike in numbers of children entering care had not transpired, but other budget areas such as support for children and young people with additional needs had come under acute and continuing pressure. There would be a need to reflect on this as part of the budget-setting process.

The Vice Chair spoke of the calibre of the Council's existing social workers and its commitment to them, and of the Council's commitment to creating the best opportunities to attract and retain new recruits.

It was resolved to review and comment on the report.

86. Finance Monitoring Report – May 2022

The Committee received the first finance monitoring report for 2022/23 which covered the period to the end of May 2022. A small overspend was currently forecast on dedicated schools grant (DSG) expenditure, but otherwise there had been little activity to date. The capital changes to the business plan set out in Appendix C had been considered by the Strategy and Resources Committee the previous week and were brought before the Committee for noting only.

The Director of Education offered a briefing note outside of the meeting on the reasons for the slippage on the Waterbeach New Town primary school project. **Action**

It was resolved unanimously to:

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

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

Key decisions

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

The demand for new specialist provision places continued to evolve. The Government's Green Paper on special educational needs and disabilities (SEND) spoke to this issue, and the further Government funding announced for SEND would help the Council meet its aspirations around additional SEND provision. The Director for Education welcomed the recent visit by the Chair and Councillor Hoy to two schools in Wisbech which the Council would be supporting, including with additional capacity at Meadowgate Academy. Work was continuing to look at ways of offering inclusive provision and a number of sites for enhanced provision were being sought on mainstream school sites. Officers would be delivering a workshop on education transport with the intention of bringing a report to the October committee meeting. The Council was proposing to submit a bid for an additional area special school for the town of March in Fenland as this was considered a geographically critical location for this provision.

In response to questions from individual Members, Officers stated that:

- the Schools' Forum had allocated £2.1m for the upskilling of the workforce
- offered a briefing note around teaching assistants and encouraging diversity within this group **Action**

- confirmed that an offer of support had been made to all schools within Cambridgeshire, including those run by academy trusts
- a recommendation to include additional SEND space to the standard specification for new secondary schools reflected the Council's aspirations on this issue
- acknowledged that post-16 provision for students with additional needs was an area of challenge. The transition from a special school environment with a high staff to pupil ratio to a college setting required careful handling, and it was important that parents were reassured that their child's particular needs would be met. There were issues recruiting staff to provide post-16 support, and this had been raised with the teaching school hub
- confirmed that the additional 63 places planned at Samuel Pepys School were included in the Council's existing capital programme
- work was continuing to support a better understanding of the location of areas of deprivation across the county, and officers were working proactively with schools and early years settings to identify areas of need
- significant work was being undertaken to identify potential non-capital projects to create additional SEND places. This included a review of the school estate to identify schools operating below their published admission number (PAN). Officers were looking to accelerate as many schemes as they could, but the Director of Education emphasised the need for a considered approach

A Member welcomed the recommendation that the feasibility study for a new area special school in Fenland should be brought before the Committee once complete and the cross-party working which had informed this.

It was resolved unanimously to:

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

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

88. Family Safeguarding Services

The Committee's approval was sought for an extension to the Barnardo's grant agreement to provide Domestic Abuse Victim Support Workers for Family Safeguarding services, and to enter into a Section 75 Agreement with Cambridgeshire and

Peterborough Foundation Trust (CPFT) to deliver adult mental health practitioners for the Family Safeguarding service.

In response to questions from individual Members, Officers:

- stated that work had been done as part of the commissioning process to establish whether any potential providers would be exempt from subsidy control. However, Barnardo's was an existing partner with proven experience in family safeguarding and to move to another provider would take around two years. Officers acknowledged the need to be open that a risk existed in relation to extending the Barnardo's contract, but advised that this risk was deemed to be low. Advice from both the legal and commissioning teams had supported this approach
- acknowledged a Member's concern that the report contained little detail around the proposed Section 75 agreement with CPFT given the significant sums of public money involved. The Director of Children's Services stated that the Council had a long-standing Section 75 agreement with CPFT for the provision of these services, and that these had previously been managed as an add-on to the provision of adult services. However, for transparency, the Council's Commissioning team had advised that a separate agreement should be set up in relation to children. The Director of Children's Services undertook to provide an explanatory note on what a Section 75 agreement entailed outside of the meeting **Action**
- stated that Family Safeguarding was not a preventative service, but provided to support to those families which had been identified as meeting the need for care. The model was though proving successful in Cambridgeshire at reducing the escalation of those cases

A Member stated that they supported the proposed approach as a Council appointed Governor of CPFT.

It was resolved unanimously to:

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

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

89. Family Hubs Feasibility Study

The Family Hub model was a place-based service designed to bring services together and place families at the heart of their work. This approach had been endorsed in 2021 by the Leadsom Review. A rigorous consultation process had been undertaken and the outcome of a bid to the National Transformation Fund was awaited. The recommended

Option 2 could though still be funded from within existing budgets if this bid was unsuccessful. If this approach was approved by the Committee it would be implemented from September 2022.

In response to questions from individual Members, Officers:

- stated that there were key differences between the Family Hubs approach and Children's Centres. This included provision for children and young people aged 0-19, or 0-25 for those with an education, health and care plan (EHCP). It followed a whole family/ whole system approach, included a broader range of services and was backed up by a digital offer. The model would build on the geographical location of existing child and family centres, and partners from across the five Cambridgeshire districts had expressed interest in being involved
- acknowledged the importance of making the Family Hubs welcoming and inclusive spaces to avoid service users feeling stigmatised. Conversations were taking place around how the offer would be marketed, and it was felt that co-locating with partner organisations and broadening the service offer would help address this. Officers undertook to explore whether local businesses might be interested in supporting the initiative **Action**
- stated that the Council was on the long-list for national transformation funding and would know the outcome of its bid in August 2022

Members welcomed the extensive consultation which had been undertaken and which had informed the recommendation.

It was resolved unanimously to approve recommendation two from the feasibility study executive summary report and proceed towards implementation over the next two years.

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

The meeting adjourned from 11.50am to 12.03pm.

90. Re-commissioning of Translation and Interpretation Services

The existing contract with Capital Interpretation and Translation Services would expire on 7 November 2022. Expenditure on translation services was demand-led and was rising year on year, with Children's Services accounting for around 87% of expenditure. The providers on the Public Sector Language Service Frameworks which the Council had considered were all quality checked and compliant with contract regulations. The total contract value would be £568k and separate contractual arrangements would be made for the County Council and Peterborough City Council.

In response to questions from individual Members, Officers:

- stated that voice to text provision had not been discussed with the existing provider, but that they had a flexible approach to meeting emerging need and that this could be explored. Officers undertook to provide a note outside of the meeting on whether this option was possible once discussions had taken place **Action**
- confirmed that requirements for Ukrainian language support services were being monitored in the context of the increased demand which was expected nationally. The current provider offered phone support where it was not possible to provide in-person support
- stated that most providers on the Frameworks were larger, national organisations in order for them to offer support to the range of languages required and to have the administrative structures in place to support this. Officers were not aware of any Cambridgeshire-based translation services
- confirmed that the County Council was a partner in ESPO, one of the Public Sector Language Service Framework providers. However, the Council was required to conduct an open and transparent procurement exercise and to make a judgement on which provider would offer best value for money. The Chair emphasised the importance of the Council abiding by procurement rules

With the consent of the meeting, it was agreed that recommendation b) should be amended to make the exercise of the officer delegation to award the contract for the provision of translation and interpretation services subject to consultation with the Chair and Vice Chair, in accordance with the Council's usual practice.

It was resolved unanimously to:

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

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

Decisions

91. Children's Complaints and Feedback Team Annual Report 2021/22

The Chair thanked officers for bringing the report to the Committee much closer to the end of the reporting period than had been the case in recent years to ensure that Members had the opportunity to consider its findings in a timely manner. This was something which the Committee would want to see continue in future.

The Committee was advised that statutory Stage 1 complaints were down 61% in 2021/22 due to embedding new complaints-handling practice. Some complaints were also now dealt with via the corporate complaints process. The Council was committed

to learning from complaints and making improvements to its practice and processes. During the reporting period the Council had embarked on a SEND transformation programme. This would include the handling of complaints relating to SEND services and provision and the Complaints team were working with the SEND team on this. 25 complaints had been received direct from young people during the reporting period.

In response to questions from individual Members, Officers:

- stated that the content of the report was based on Government guidance and that officers must work within this. However, they acknowledged a Member's suggestion that future reports should show a balance between the numbers of compliments and complaints received, the quotes provided relating to each and an analysis of what these showed and would reflect on this **Action**
- confirmed that the next annual report could include specific reference to the number of complaints received in relation to education, health and care plans (EHCPs), and also to how learning and actions taken in response to complaints was monitored **Action**

The Chair of the Corporate Parenting Sub-Committee welcomed the self-advocacy demonstrated by those children in care and care leavers who had complained about perceived failings in the services which they were receiving. These appeared to share several common themes around setting up home allowance, the late allocation of a personal adviser and general lateness in response. She emphasised the importance of equality of opportunity for this group of young people and asked what steps were being taken to address these issues. The Director of Children's Services stated that whilst the number of complaints was small it was important that they were considered carefully. The complaints spoke to issues around organisation and planning ahead, and there was now a recognition of the need for bespoke transition planning for young people leaving care. There was still work to do, but the process had been re-modelled and personal advisers were placing greater focus on addressing practical issues.

It was resolved unanimously to consider the content of the report and appendix and request a further report in 12 months.

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

92. Additional Public Health funding for activities supporting children and young people 2022/23

The Committee was invited to endorse the provision of additional funding from Public Health reserves for work with children and families for 2022/23 and beyond. This would include additional investment in relation to an eating disorders training programme; support to the families of children and young people who self-harm; a Children's Public Health Manager post; and a Gypsy/ Traveller Education Support Officer post for two years. The funding for these initiatives had already been approved by the Strategy and Resources Committee or by the Section 151 Officer and were being brought to the Committee for information and endorsement. In addition, recurrent funding of £350k

had been approved by the Strategy and Resources Committee for the commissioning of additional Child Weight Management Services from 2022/23.

The Vice Chair welcomed the opportunity for the Committee to discuss these important and pressing public health issues relating to children and young people.

In response to questions from individual Members, Officers:

- stated that the £102.4k allocated to supporting the families of children and young people who self-harmed would be used to commission a service providing front-line support over two years based on the findings of a pilot study. The Chair stated that the Committee would be interested in seeing the outcomes of the pilot study

Action

- clarified that the £78k funding over two years relating to tackling eating disorders was a training offer, and not a frontline service. It would be delivered by a local eating disorders charity and would be in addition to the NHS training offer
- noted Members' comments around the importance of the Gypsy/ Traveller Education Support Officer building trust with the community and the suggestion that it would be helpful for the postholder to have some lived experience to inform their work. Officers undertook to share this suggestion with the Gypsy/ Traveller Public Health team
- confirmed that a report would be provided in a year's time to inform Members of the progress made

Action

Action

It was resolved unanimously to endorse this additional investment.

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

93. Corporate Performance Report – Children and Young People Committee

The Committee reviewed the Corporate Performance report for Quarter 4 for 2021/22 (to the end of March 2022) relating to the delivery of services to children and young people.

In response to questions from individual Members, Officers:

- stated that the number of children with a child protection plan per 10,000 of the under 18 population (indicator 2) had increased during the pandemic. Work to address this was continuing, and the table in the report reflected the continuing downward trend in numbers
- stated that their expectation was that the number of education, health and care plans (EHCPs) would continue to rise over time towards national levels. The focus now was on processing those currently within the system

- noted Members' concern at the decline in the number of pupils attending secondary schools judged as Good or Outstanding by Ofsted (Indicator 9). The Director of Education stated that this was an area of significant concern and that the Council would do all that it could to support and drive improvement. All of Cambridgeshire's secondary schools were currently academies, so the challenge back to academy trusts and secondary headteachers was to arrest this decline. He would be making this point at the annual secondary headteachers' conference which was taking place later in the week. The data was reviewed on a termly basis and some Trusts were performing better than others, but in offering the Council's support he would be clear that improvements must be made
- undertook to provide an explanation for the RAG ratings which were described as 'contextual' in the report and give consideration to how this could be better explained in future reports **Action**

It was resolved unanimously to:

- a) Note and comment on performance information and take remedial action as necessary.
- b) Note the forthcoming review of performance monitoring.

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

94. Children and Young People Committee agenda plan, training plan and appointments

The Committee was advised of one change from the published agenda plan. A key decision report on the recommissioning and procurement of Children's Independent Advocacy Services in Cambridgeshire and Peterborough had been added to the 11 October 2022 meeting date.

The committee training plan was noted.

The Committee was advised that Councillor Goodliffe replaced Councillor Bulat as the Committee's appointee to the Virtual School Management Board on Friday the 17 of June. This change was made by the Executive Director for People and Communities under her standing delegation in relation to committee appointments, following consultation with Members at CYP Spokes on the same date.

It was resolved to note the agenda plan, training plan and appointments.

(Chair)

Children and Young People Committee Action Log

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

Minutes of the Meeting on 30 November 2021

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| 41. | Free School Proposal – Wisbech Secondary School | Jonathan Lewis | The Chair endorsed the suggestion that an invitation should be extended to the new Regional Schools Commissioner (RSC) to meet committee members. | <p>The new RSC, Jonathan Duff, took up post on 1 April 2022 so a meeting in Autumn 2022 would be suggested. Service Director for Education has approached the RSC's office to agree a date.</p> <p>05.07.22: The Director of Education would provide an update before the Committee's next meeting.</p> <p>14.09.22: Potential dates have been shared with the RSC's office.</p> | In progress |
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Minutes of the meeting on 1 March 2022

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| 67. | Corporate Parenting Sub-Committee Annual Report 2020/21 | Nicola Curley/ Myra O'Farrell | The Director of Children's Services offered a briefing note on trends over time in relation to criminal exploitation cases. | 09.09.22: Circulated to committee members by email. | Closed |
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Minutes of the meeting on 5 July 2022

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| 84. | Response to the LGO report | Jonathan Lewis | To confirm that appropriate provision has been agreed with the family. | 26.09.22: An annual review meeting was held and led to the agreement of a package of alternative provision. The package was agreed for the remaining period of the academic year and the authority agreed to a further payment to provide additional support for a period when the package was less than the parental request. The alternative provision package will increase from September 2022 and has been agreed in the form of an education personal budget. | Closed |
| | | Jonathan Lewis | The Director of Education stated that reports on educational provision could be expanded in future to include alternative provision. | 26.09.22: Director of Education will include updates in future Committee Reports where relevant. | Closed |
| 85. | Finance Monitoring Report: Outturn 2021/22 | Nicola Curley | To update the Committee when a project lead had been appointed in relation to Children's Services vacancies. | 26.09.22: Workforce Project Lead took up post 11 July 2022. Briefing note circulated to committee members electronically. | Closed |
| | | Martin Wade | To simplify the narrative in future outturn reports and review how the detailed information in the appendix is presented and whether this could be improved. | 26.09.22 This will be on-going, and the Finance team will work with the service to review the narrative. The content of the appendix is aligned with the Council's Directorate structure and will be reviewed in due course to reflect any organisational changes. | Closed |

| | | | | | |
|-----|---|--------------------------------|--|---|-------------|
| | | Jonathan Lewis | The Director of Education undertook to look at the potential for raising awareness childcare training options among local school children. | 26.09.22: Assistant Director for Schools and Settings Improvement to develop a strategy for recruitment in the early years sector and circulate briefing. | In progress |
| 86. | Finance Monitoring Report May 2022 | Jonathan Lewis/ Martin Wade | The Director of Education offered a briefing note outside of the meeting on the reasons behind the slippage on the Waterbeach New Town primary school project. | 15.08: Briefing note circulated to Committee members. | Closed |
| 87. | Proposed approach to developing capacity for school placements for children with SEND | Jonathan Lewis | Officers would be delivering a workshop on education transport with the intention of bringing a report to the October committee meeting. | 26.09.22: Transport Transformation is on the agenda plan for November's committee. Date to be confirmed for workshop with CYP committee members. | In progress |
| | | Jonathan Lewis | The Director of Education offered a briefing note around teaching assistants and encouraging diversity within this group | 26.09.22: Director of Education to review Workforce Census and circulate briefing note. December 2022. | In progress |
| 88. | Family Safeguarding Services | Nicola Curley | To provide an explanatory note on what a Section 75 agreement entailed outside of the meeting. | 09.09.22: Circulated to committee members by email. | Closed |
| 89. | Family Hubs Feasibility Study | Nicola Curley/ Lisa Riddle | Officers undertook to explore whether local businesses might be interested in supporting the Family Hubs initiative. | 12.09.22: Liaison with local business linked to support for Family Hubs will be explored as part of our delivery plan which will be worked up in Autumn 2022 once a lead officer is in post (recruitment is scheduled to commence in September 2022). | Closed |

| | | | | | |
|-----|--|--------------------------------|---|--|--------|
| 90. | Re-Commissioning of Translation and Interpretation Services | Helen Andrews/ Gavin Mullin | Officers undertook to provide a note outside of the meeting on whether voice to text provision could be offered. | 26.09.22: Capita have confirmed that they do offer a voice to text provision (transcription - audio to text). Requestors go through the normal process of contacting the Capita translation team who then work with the requestor to understand the file, length, language etc and take it from there. | Closed |
| 91. | Children's Complaints Annual Report 2022/23 | Alison Bennett/ Jo Shickell | Officers undertook to reflect on acknowledged a Member's suggestion that future reports should show a balance between the numbers of compliments and complaints received, the quotes provided relating to each and an analysis of what these showed. | 20.09.22: Based upon this feedback, the Complaints Team have already amended the format of their internal quarterly reports and are routinely collating case studies for inclusion for the re-formatted 2022/23 Annual Report. | Closed |
| | | Alison Bennett/ Jo Shickell | Officers confirmed that the next annual report could include specific reference to the number of complaints received in relation to education, health and care plans (EHCPs), and also to how learning and actions taken in response to complaints are monitored. | 26.09.22 The contract has only just been awarded for a two-year period, so an update can be provided in December 2023. | Closed |
| 92. | Additional Public Health Funding for activities supporting children and young people 2022/23 | Raj Lakshman | The Chair stated that the Committee would be interested in seeing see the outcomes of the pilot study on supporting the families of children and young people who self-harmed. | 26.09.22 The contract has only just been awarded for a two-year period, so an update can be provided in December 2023. | Closed |

| | | | | | |
|-----|--|-------------------------------------|---|---|--------|
| | | Raj Lakshman | Officers undertook to share Members' comments around the importance of the Gypsy/ Traveller Education Support Officer building trust with the community and the suggestion that it would be helpful for the postholder to have some lived experience to inform their work with the Gypsy/ Traveller Public Health team. | 26.09.22: The postholder is embedded within the Public Health Gypsy/Traveller team. | Closed |
| | | Raj Lakshman | To provide an update report after a year. | 26.09.22: Noted for the 2023/24 committee agenda plan. | Closed |
| 93. | Corporate Performance Report Q4 2021/22: CYP | Jonathan Lewis/ Hannah Parkinson | Officers undertook to provide an explanation for the RAG ratings which were described as 'contextual' in the report and give consideration to how this could be better explained in future reports. | <p>20.09.22: The use of 'contextual' is documented within the performance report. These measures track key activity being undertaken, but where a target has not been deemed pertinent by the relevant service lead.</p> <p>Service leads and Business Intelligence have reviewed the contextual indicators within the CYP report and have agreed to add targets for two of the indicators (116: Rate of referrals to Children's Social Care referrals per 10,000 of population under 18 and 118: Number of young first time entrants into the criminal justice system, per 10,000 of population). Indicators 6: Proportion of young people with SEND who are NEET, per 10,000 of population compared to statistical neighbours and 129: Number of young people who are NEET, per 10,000 of population compared to statistical neighbours will remain contextual as it is not deemed pertinent to add a target to these indicators.</p> | Closed |

Finance Monitoring Report – August 2022

To: Children and Young People Committee

Meeting Date: 11 October 2022

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

Electoral division(s): All

Key decision: No

Forward Plan ref: n/a

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

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

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

Officer contact:

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Tel: 01223 706398 (office)

1. Background

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

| Forecast Outturn Variance (Previous) £000 | Directorate | Budget 2022/23 £000 | Actual August 2022 £000 | Forecast Outturn Variance £000 |
|---|--|---------------------------|----------------------------------|---|
| 0 | Children's Commissioning | 25,024 | 8,085 | 0 |
| 0 | Communities & Safety - Central Integrated Youth Support Services | 390 | -126 | 0 |
| 0 | Children & Safeguarding | 60,773 | 21,442 | 0 |
| 284 | Education – non DSG | 54,729 | 5,210 | 271 |
| 0 | Public Health - Children's Health | 9,393 | 1,689 | 10 |
| 284 | Total Expenditure | 150,309 | 36,300 | 281 |
| 0 | Grant Funding (excluding Dedicated Schools Grant etc.) | -31,581 | -15,497 | -10 |
| 284 | Total Non-DSG | 118,728 | 20,802 | 271 |
| 0 | Commissioning – DSG | 245 | 0 | 0 |
| 11,800 | Education – DSG (incl. contribution to combined budgets) | 102,686 | 54,054 | 11,800 |
| 11,800 | Total DSG (Ringfenced Grant) | 102,931 | 54,054 | 11,800 |

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

2. Main Issues – Revenue

- 2.1 At the end of August 2022, the overall P&C position shows a forecast overspend of £44k, and the overall PH position an underspend of £176k. The budgets within the remit of CYP are currently forecasting a net overspend of £271k (excluding the Dedicated Schools Grant).

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

Children in Care Transport - Children in Care transport is forecasting a revised £200k pressure. There has been an increase in transport demand arising from an increasing shortage in local placements, requiring children to be transported further. In addition, transport requests for CIC pupils as part of their care package have increased due to carers feeling unable to meet the increased fuel costs.

There continues to be a national issue of driver and operator availability due to a shortage of taxi drivers choosing to move to other more favourable types of driving jobs and an increase in fuel and vehicle costs. This has led to an increase in contract hand backs and lack of interest in tendering for LA transport work and this results in higher contract costs.

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

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

2.3 Capital

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

| Service | Capital Programme Variations Budget £000 | Forecast - Outturn (August 22) £000 | Capital Programme Variations Budget Used £000 | Capital Programme Variations Budget Used % | Forecast Variance - Outturn (August 22) £000 |
|----------------|--|-------------------------------------|---|--|--|
| P&C | -9,502 | -9,502 | -9,502 | 100 | 9,502 |
| Total Spending | -9,502 | -9,502 | -9,502 | 100 | 9,502 |

2.3.2 In the current environment, contractors and sub-contractors only hold prices for a limited time period, often just a couple of weeks. We are seeing schemes increasing in overall cost as a result of delays in getting final approval from the point at which a quote is given to us. Strategy and Resources Committee will therefore be asked to give a delegated approval to the s151 officer for a limited 12-month period to be able to authorise a 5% variation on cost changes on schemes within the capital programme upon reaching Milestone 4 to allow for

quicker decision making. This would allow schemes costs to be finalised during this volatile period without the delay in coming back to seek committee approval for additional budget that could result in even further additional costs.

3. Alignment with corporate priorities

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

4. Significant Implications

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

5. Source documents

5.1 None

Children and Young People Committee Revenue Budgets within the People and Communities and Public Health Finance Monitoring report

Children’s Commissioning

Children in Care Placements
Commissioning Services

Communities & Partnerships Directorate

Cambridgeshire Skills
Youth and Community Services

Children & Safeguarding Directorate

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

District Delivery Service

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

Education Directorate

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

SEND Specialist Services (0-25 years)

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

Alternative Provision and Inclusion
SEND Financing - DSG

Infrastructure

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

Executive Director

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

Grant Funding

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

Public Health – Children Health

Children 0-5 PH Programme
Children 5-19 PH Programme - Non Prescribed
Children Mental Health

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

Subject: Finance Monitoring Report – August 2022

Date: 12th September 2022

Key Indicators

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

Contents

| Section | Item | Description | Page |
|--|-------------------------------------|--|-------|
| 1 | Revenue Executive Summary | High level summary of information: By Directorate By Committee Narrative on key issues in revenue financial position | 1-7 |
| 2 | Capital Executive Summary | Summary of the position of the Capital programme within P&C | 7 |
| 3 | Savings Tracker Summary | Summary of the latest position on delivery of savings | 7 |
| 4 | Technical Note | Explanation of technical items that are included in some reports | 7 |
| 5 | Key Activity Data | Performance information linking to financial position of main demand-led services | 8-13 |
| Appx 1 | Service Level Financial Information | Detailed financial tables for P&C main budget headings | 14-16 |
| Appx 1a | Service Level Financial Information | Detailed financial table for Dedicated Schools Grant (DSG) main budget headings within P&C | 17 |
| Appx 2 | Service Level Financial Information | Detailed financial table for Public Health main budget headings | 18-19 |
| Appx 3 | Service Commentaries | Detailed notes on financial position of services that have a significant variance against budget | 20-23 |
| Appx 4 | Capital Appendix | This contains more detailed information about P&C's Capital programme, including funding sources and variances from planned spend. | 24-26 |
| <i>The following appendices are not included each month as the information does not change as regularly:</i> | | | |
| Appx 5 | Savings Tracker | Each quarter, the Council's savings tracker is produced to give an update of the position of savings agreed in the Business Plan. | |

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

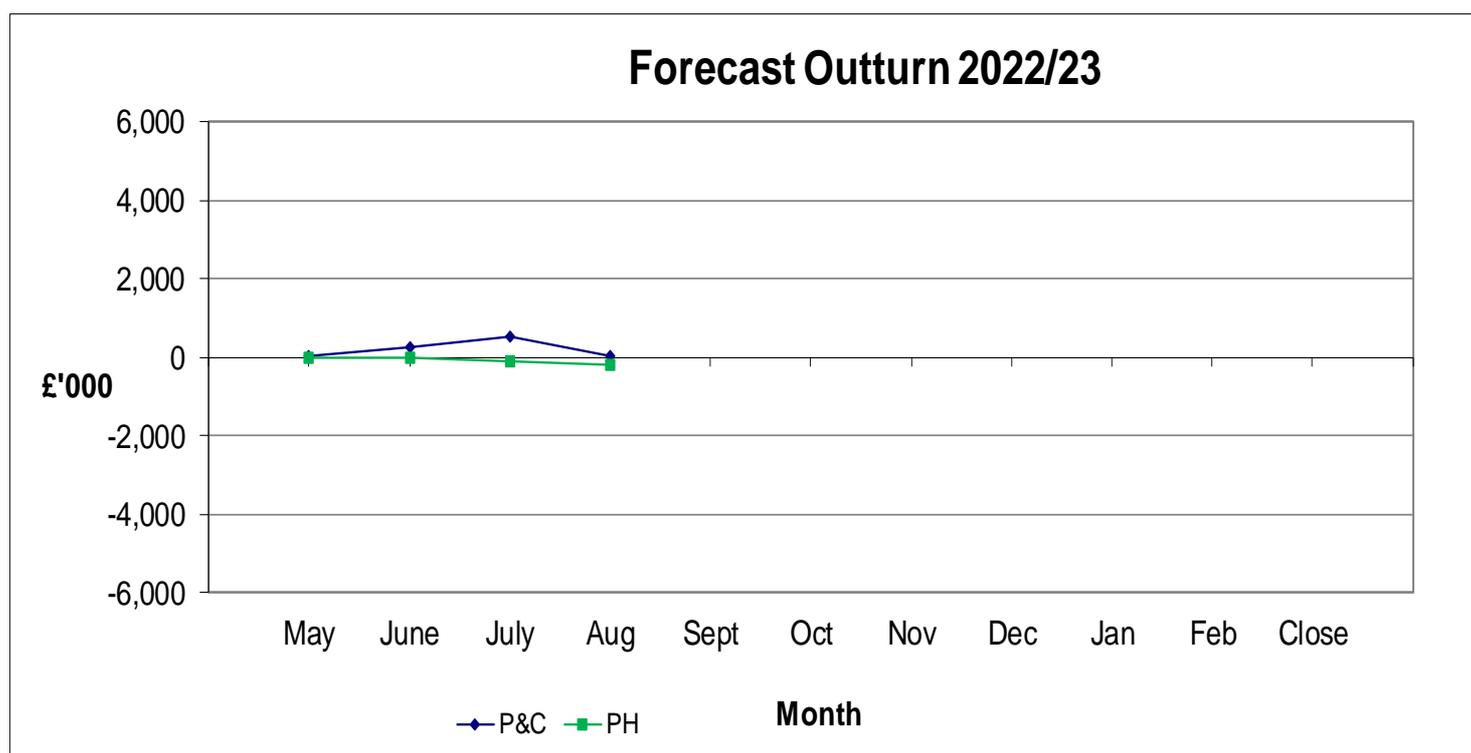
1. Revenue Executive Summary

1.1 Overall Position

People and Communities are forecasting an overspend of £44k at the end of August 2022.

Public Health are forecasting an underspend of £176k at the end of August 2022.

1.2 Summary of Revenue position by Directorate



1.2.1 People and Communities

| Forecast Outturn Variance (Previous) £000 | Directorate | Budget 2022/23 £000 | Actual £000 | Forecast Outturn Variance £000 | Forecast Outturn Variance % |
|---|----------------------------|---------------------|-------------|--------------------------------|-----------------------------|
| 111 | Adults & Safeguarding | 186,974 | 80,011 | -426 | -0.2% |
| 112 | Commissioning | 44,462 | 14,543 | 200 | 0.4% |
| 0 | Communities & Partnerships | 15,778 | 6,045 | 0 | 0.0% |
| 0 | Children & Safeguarding | 60,773 | 21,442 | 0 | 0.0% |
| 284 | Education - non DSG | 55,729 | 6,210 | 271 | 0.5% |
| 11,800 | Education - DSG | 101,686 | 53,054 | 11,800 | 11.6% |

| Forecast Outturn Variance (Previous) £000 | Directorate | Budget 2022/23 £000 | Actual £000 | Forecast Outturn Variance £000 | Forecast Outturn Variance % |
|---|-------------------------------|---------------------|----------------|--------------------------------|-----------------------------|
| 0 | Executive Director | 948 | 473 | 0 | 0.0% |
| 12,307 | Total Expenditure | 466,350 | 181,780 | 11,844 | 2.5% |
| -11,800 | Grant Funding (including DSG) | -149,720 | -75,046 | -11,800 | 7.9% |
| 507 | Total | 316,630 | 106,734 | 44 | 0.0% |

1.2.2 Public Health

| Forecast Outturn Variance (Previous) £000 | Directorate | Budget 2022/23 £000 | Actual £000 | Forecast Outturn Variance £000 | Forecast Outturn Variance % |
|---|--|---------------------|---------------|--------------------------------|-----------------------------|
| 0 | Children Health | 9,393 | 1,689 | 10 | 0.1% |
| -5 | Drugs & Alcohol | 6,535 | 1,228 | -5 | -0.1% |
| 0 | Sexual Health & Contraception | 5,293 | -54 | -0 | 0.0% |
| 0 | Behaviour Change / Preventing Long Term Conditions | 5,610 | 796 | 0 | 0.0% |
| 0 | Falls Prevention | 433 | -78 | -0 | 0.0% |
| 0 | General Prevention Activities | 11 | 6 | -0 | 0.0% |
| -0 | Adult Mental Health & Community Safety | 250 | -278 | -0 | 0.0% |
| -81 | Public Health Directorate | 12,571 | -6,031 | -181 | -1.4% |
| -86 | Total Expenditure | 40,096 | -2,723 | -176 | -0.4% |

1.3 Summary by Committee

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

1.3.1 Adults & Health Committee

| Forecast Outturn Variance (Previous) £000 | Directorate | Budget 2022/23 £000 | Actual August 2022 £000 | Forecast Outturn Variance £000 |
|---|---|---------------------|-------------------------|--------------------------------|
| 111 | Adults & Safeguarding | 186,974 | 80,011 | -426 |
| 112 | Adults Commissioning (including Local Assistance Scheme) | 18,794 | 6,364 | 200 |
| -86 | Public Health (excl. Children's Health) | 30,703 | -4,411 | -186 |
| 137 | Total Expenditure | 236,471 | 81,965 | -413 |
| 0 | Grant Funding (including Improved Better Care Fund, Public Health Grant etc.) | -47,992 | -19,273 | 10 |
| 137 | Total | 188,479 | 62,692 | -403 |

1.3.2 Children and Young People Committee

| Forecast Outturn Variance (Previous) £000 | Directorate | Budget 2022/23 £000 | Actual August 2022 £000 | Forecast Outturn Variance £000 |
|---|--|---------------------------|----------------------------------|---|
| 0 | Children's Commissioning | 25,024 | 8,085 | 0 |
| 0 | Communities & Safety - Central Integrated Youth Support Services | 390 | -126 | 0 |
| 0 | Children & Safeguarding | 60,773 | 21,442 | 0 |
| 284 | Education – non DSG | 54,729 | 5,210 | 271 |
| 0 | Public Health - Children's Health | 9,393 | 1,689 | 10 |
| 284 | Total Expenditure | 150,309 | 36,300 | 281 |
| -0 | Grant Funding (excluding Dedicated Schools Grant etc.) | -31,581 | -15,497 | -10 |
| 284 | Total Non-DSG | 118,728 | 20,802 | 271 |
| 0 | Commissioning – DSG | 245 | 0 | 0 |
| 11,800 | Education – DSG (incl. contribution to combined budgets) | 102,686 | 54,054 | 11,800 |
| 11,800 | Total DSG (Ringfenced Grant) | 102,931 | 54,054 | 11,800 |

1.3.3 Communities, Social Mobility and Inclusion Committee

| Forecast Outturn Variance (Previous) £000 | Directorate | Budget 2022/23 £000 | Actual August 2022 £000 | Forecast Outturn Variance £000 |
|---|---|---------------------------|----------------------------------|---|
| 0 | Communities and Partnerships | 15,388 | 6,171 | 0 |
| 0 | Total Expenditure | 15,388 | 6,171 | 0 |
| 0 | Grant Funding (including Adult Education Budget etc.) | -7,311 | -1,603 | 0 |
| 0 | Total | 8,077 | 4,568 | 0 |

1.3.4 Cross Cutting P&C Policy Lines

| Forecast Variance Outturn (Previous) £000 | Directorate | Budget 2022/23 £000 | Actual August 2022 £000 | Forecast Outturn Variance £000 |
|---|--------------------------------------|---------------------------|----------------------------------|---|
| 0 | Strategic Management – Commissioning | 399 | 94 | 0 |
| 0 | Executive Director | 948 | 473 | 0 |
| 0 | Total Expenditure | 1,347 | 568 | 0 |
| 0 | Grant Funding | 0 | 0 | 0 |
| 0 | Total | 1,347 | 568 | 0 |

1.4 Significant Issues – People & Communities

At the end of August, People and Communities is forecasting an overspend of £44k (0.0%). Significant issues within the Directorate are set out in the paragraphs below. Appendix 1 provides the detailed financial information by service, with Appendix 1a providing a more detailed breakdown of areas funded directly from the Dedicated Schools Grant (DSG) and Appendix 3 providing a narrative from those services with a significant variance against budget.

1.4.1 Adults

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

Hospital Discharge systems continue to be pressured. The medium-term recovery of clients assessed as having primary health needs upon hospital discharge can return individuals to social care funding streams. In addition, the impact of delayed health care treatments such as operations, will also affect individual needs and health inequalities negatively. It is anticipated that demand for services will increase as we complete more annual reviews, many of which are outstanding due to the pandemic.

Financial pressures in some areas are being offset by demand continuing below expectations in other areas. In particular, it is likely that demand for residential care for Older People will remain at below pandemic levels for some time to come. Work is ongoing to assess future demand, cost pressures and the financial implications of the government's social care reforms which are due to be implemented in October 2023. This work will feed into business planning for 2023-34 and beyond. If demand increases above current expectations within the current financial year, we have provision to offset the costs of this in the Adult's risk reserve which currently stands at £4.7m.

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

The social care reforms are also expected to require additional social care and financial assessments staff within the Council to deal with the increased number of assessments the reforms will generate. Recruitment to these posts will be challenging against a backdrop of the current high level of vacant posts, current recruitment difficulties and a national shortage of staff experienced in these roles.

1.4.2 Children's

In order to address continuing difficulty in recruiting to Social Worker posts, which resulted in a significant staffing underspend last financial year, a Programme Board has been established to focus on recruitment, retention and development of the workforce offer. The Children's Workforce Programme Lead role has now been recruited to, with recruitment underway to appoint to other posts within this team. A children's workforce framework has been produced and work is underway on both medium and long term strategies to address the issues. In the short term, a team of agency workers are supporting permanent staff with the current workload.

1.4.3 Education

Transport –

Children in Care transport continues to forecast a £200k pressure. There has been an increase in transport demand arising from an increasing shortage in local placements, requiring children to be transported further. In addition, transport requests for CIC pupils as part of their care package have increased due to carers feeling unable to meet the increased fuel costs.

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

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

Due to the continuing increase in the number of children and young people with an EHCP, and the complexity of need of these young people, the overall spend on the High Needs Block element of the DSG funded budgets has continued to rise. At the end of 2021/22 there was a net DSG overspend of £12.43m to the end of the year. When added to the existing DSG deficit of £26.83m, and following prior-year adjustments in relation to early years a revised cumulative deficit of £39.32m was brought forward into 2022/23.

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

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

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

Senior Officers continue to meet with the DfE to discuss the current situation and plans for deficit recovery.

1.4.4 Communities

Public Library Services currently have an underlying pressure as a result of increased costs and reduced levels of income. Work is underway to identify opportunities for increasing income and making further savings. Once the outcomes of this piece of work have been finalised the revised in-year forecast position will be reported.

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

1.5 Significant Issues – Public Health

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

At the end of August, the Public Health Directorate is forecasting a small underspend of £176k (0.4%). There are continuing risks to this position:

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

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

2. Capital Executive Summary

2022/23 In Year Pressures/Slippage

At the end of August 2022, the capital programme forecast underspend is £2,049. The level of slippage and underspend in 2022/23 has exceeded the revised Capital Variation Budget of £9,502k.

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

3. Savings Tracker Summary

The savings tracker is produced quarterly to monitor delivery of savings against agreed plans. The first savings tracker of 2022/23 was shown in Appendix 5 of the Finance Monitoring Report – July 2022.

4. Technical note

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

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

5. Key Activity Data

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

5.1 Children and Young People

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

| Service Type | BUDGET | | | | ACTUAL (August 2022) | | | | FORECAST | | |
|------------------------------------|---------------------------|-----------------|---------------------|------------------------------|---|----------------|------------------|------------------------------|---|------------------------|------------------------------|
| | No of placements Budgeted | Annual Budget | No. of weeks funded | Average weekly cost per head | Snapshot of No. of placements August 2022 | Yearly Average | Forecast Outturn | Average weekly cost per head | Yearly Average budgeted no. of placements | Net Variance to Budget | Average weekly cost diff +/- |
| Residential - disability | 11 | £1,669k | 52 | 2,918.30 | 4 | 4.00 | £751k | 3,276.58 | -7.00 | -£918k | 358.28 |
| Residential - secure accommodation | 1 | £548k | 52 | 10,528.85 | 2 | 1.80 | £832k | 8,050.00 | 0.80 | £285k | -2,478.85 |
| Residential schools | 7 | £538k | 52 | 1,477.65 | 6 | 6.02 | £482k | 1,507.46 | -0.98 | -£56k | 29.81 |
| Residential homes | 40 | £8,738k | 52 | 4,200.81 | 46 | 44.00 | £9,340k | 4,390.91 | 4.00 | £602k | 190.10 |
| Independent Fostering | 198 | £9,153k | 52 | 888.96 | 174 | 172.86 | £7,840k | 889.18 | -25.14 | -£1,313k | 0.22 |
| Tier 4 Step down | 2 | £465k | 52 | 4,472.26 | 2 | 1.02 | £140k | 4,318.34 | -0.98 | -£325k | -153.92 |
| Supported Accommodation | 13 | £1,549k | 52 | 2,291.91 | 18 | 17.10 | £2,180k | 2,759.12 | 4.10 | £631k | 467.21 |
| 16+ | 3 | £50k | 52 | 321.01 | 3 | 2.40 | £49k | 315.33 | -0.60 | -£1k | -5.68 |
| Supported Living | 3 | £412k | 52 | 2,640.93 | 3 | 2.45 | £467k | 3,211.64 | -0.55 | £55k | 570.71 |
| Growth/Replacement | 0 | £k | 0 | 0.00 | 0 | 0.00 | £1,040k | 0.00 | - | £1,040k | 0.00 |
| Additional one off budget/actuals | 0 | £k | 0 | 0.00 | 0 | 0.00 | £k | 0.00 | - | £k | 0.00 |
| Mitigations required | 0 | £k | 0 | 0.00 | 0 | 0.00 | £k | 0.00 | - | £k | 0.00 |
| TOTAL | 278 | £23,122k | | | 258 | 251.65 | £23,122k | | -26.35 | £k | |
| In-house Fostering | 190 | £4,046k | 56 | 393.41 | 186 | 165.75 | £3,896k | 393.25 | -24.25 | -£149k | -0.16 |
| In-house fostering - Reg 24 | 27 | £268k | 56 | 177.13 | 32 | 34.63 | £335k | 169.47 | 7.63 | £67k | -7.66 |
| Family & Friends Foster Carers | 20 | £311k | 52 | 283.05 | 20 | 19.50 | £333k | 289.12 | -0.50 | £22k | 6.07 |
| Supported Lodgings | 5 | £38k | 52 | 145.42 | 1 | 1.74 | £10k | 105.08 | -3.26 | -£28k | -40.34 |
| TOTAL | 242 | £4,663k | | | 239 | 221.62 | £4,574k | | -20.38 | -£89k | |
| Adoption Allowances | 95 | £1,091k | 52 | 220.22 | 87 | 79.25 | £1,026k | 202.10 | -15.75 | -£65k | -18.12 |
| Special Guardianship Orders | 313 | £2,421k | 52 | 148.35 | 288 | 275.44 | £2,167k | 144.77 | -37.56 | -£254k | -3.58 |
| Child Arrangement Orders | 51 | £414k | 52 | 155.52 | 47 | 15.00 | £373k | 151.55 | -36.00 | -£41k | -3.97 |
| Concurrent Adoption | 2 | £22k | 52 | 210.00 | 0 | 0.00 | £k | 0.00 | -2.00 | -£22k | -210.00 |
| TOTAL | 461 | £3,947k | | | 422 | 369.68 | £3,566k | | -91.32 | -£382k | |
| OVERALL TOTAL | 981 | £31,732k | | | 919 | 842.95 | £31,261k | | -138.05 | -£470k | |

NOTES:

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

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

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

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

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

| Provision Type | BUDGET | | | | ACTUAL (August 2022) | | | | | FORECAST | |
|-------------------------|--------------|-------------------------|-----------------------------------|--|------------------------------|-----------|---------------|--|--------------|--------------------|--------------|
| | No. pupils | Expected in-year growth | Average annual cost per pupil (£) | Budget (£000) (excluding academy recoupment) | No. Pupils as at August 2022 | | % growth used | Average annual cost per 1 FTE pupils as at August 2022 | | Forecast spend (£) | Variance (£) |
| | | | | | Actual | Variance | | Actual (£) | Variance (£) | | |
| Mainstream top up * | 2,800 | 280 | 7,100 | 19,859 | 2,872 | 72 | 126% | 8,834 | 1,734 | 19,859 | 0 |
| Special School ** | 1,610 | 161 | 12,000 | 21,465 | 1,634 | 24 | 115% | 12,878 | 878 | 21,465 | 0 |
| HN Unit ** | 250 | n/a | 13,765 | 4,152 | 218 | -32 | n/a | 14,035 | 270 | 4,152 | 0 |
| SEN Placement (all) *** | 281 | n/a | 53,464 | 15,012 | 292 | 11 | n/a | 46,493 | -6,971 | 15,012 | 0 |
| Total | 4,941 | 441 | - | 60,488 | 5,016 | 75 | 117% | - | - | 60,488 | 0 |

* LA cost only

** Excluding place funding

*** Education contribution only

| Provision Type | BUDGET | | | | ACTUAL (August 2022) | | | | | FORECAST | |
|-----------------------|------------|-------------------------|-----------------------------------|--|------------------------------|------------|---------------|--|--------------|--------------------|--------------|
| | No. pupils | Expected in-year growth | Average weekly cost per pupil (£) | Budget (£000) (excluding academy recoupment) | No. Pupils as at August 2022 | | % growth used | Average weekly cost per 1 FTE pupils as at August 2022 | | Forecast spend (£) | Variance (£) |
| | | | | | Actual | Variance | | Actual (£) | Variance (£) | | |
| Out of School Tuition | 168 | n/a | 991 | 5,034 | 108 | -60 | n/a | 835 | -156 | 5,034 | 0 |
| Total | 168 | 0 | - | 5,034 | 108 | -60 | n/a | - | - | 5,034 | 0 |

5.2 Adults

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

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

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

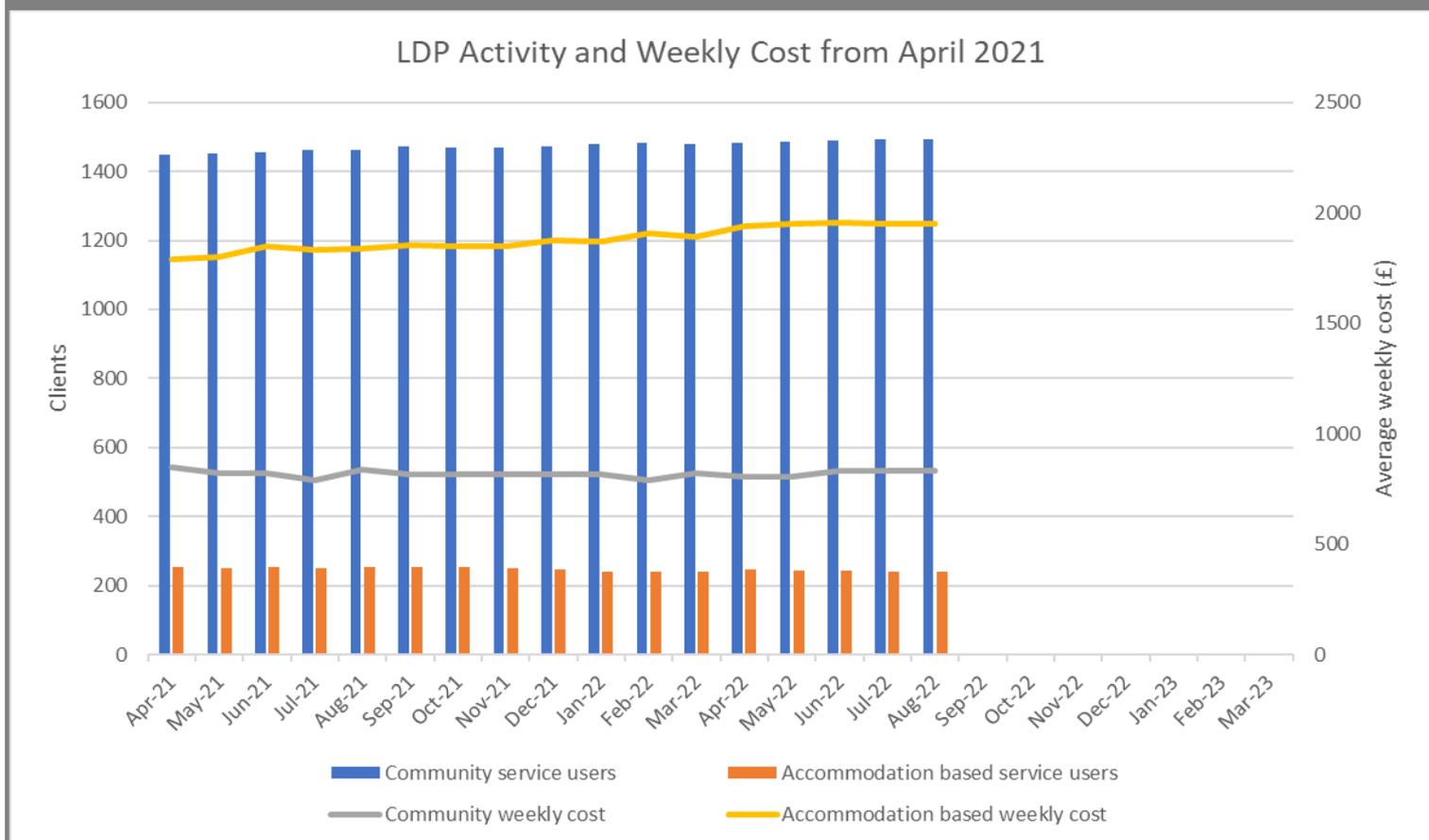
The direction of travel (DoT) compares the current month's figure with the previous month.

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

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

| Learning Disability Partnership | BUDGET | | | ACTUAL (August 2022) | | | | Forecast | | |
|-------------------------------------|---------------------------------------|---------------------------------------|-----------------|-----------------------|---|--------------------------------------|---|---------------------|---|--------------|
| Service Type | Expected No. of Care Packages 2022/23 | Budgeted Average Unit Cost (per week) | Annual Budget | Current Care Packages | D | Current Average Unit Cost (per week) | D | Total spend/ income | D | Variance |
| Accommodation based | | | | | | | | | | |
| ~Residential | 255 | £2,128 | £28,344k | 245 | ↔ | £2,010 | ↓ | £27,907k | ↑ | £437k |
| ~Nursing | 5 | £2,698 | £716k | 5 | ↔ | £2,535 | ↔ | £709k | ↓ | £8k |
| ~Respite | 15 | £1,029 | £718k | 13 | ↑ | £951 | ↑ | £394k | ↓ | £324k |
| Accommodation based subtotal | 275 | £2,022 | £29,779k | 263 | | £1,921 | | £29,009k | | £769k |
| Community based | | | | | | | | | | |
| ~Supported Living | 517 | £1,439 | £38,809k | 536 | ↔ | £1,292 | ↑ | £38,039k | ↑ | £770k |
| ~Homecare | 348 | £403 | £7,306k | 334 | ↓ | £385 | ↑ | £9,104k | ↑ | £1,799k |
| ~Direct payments | 423 | £493 | £10,866k | 403 | ↔ | £488 | ↑ | £10,827k | ↑ | £39k |
| ~Live In Care | 15 | £2,132 | £1,692k | 15 | ↔ | £2,023 | ↔ | £1,671k | ↑ | £20k |
| ~Day Care | 463 | £196 | £4,733k | 457 | ↓ | £184 | ↓ | £4,019k | ↓ | £713k |
| ~Other Care | 53 | £85 | £869k | 46 | ↔ | £82 | ↑ | £936k | ↓ | £67k |
| Community based subtotal | 1,819 | £671 | £64,273k | 1,791 | | £634 | | £64,598k | | £324k |
| Total for expenditure | 2,094 | £848 | £94,052k | 2,054 | | £799 | | £93,607k | ↑ | £445k |
| Care Contributions | | | -£4,347k | | | | | -£4,486k | ↓ | £139k |

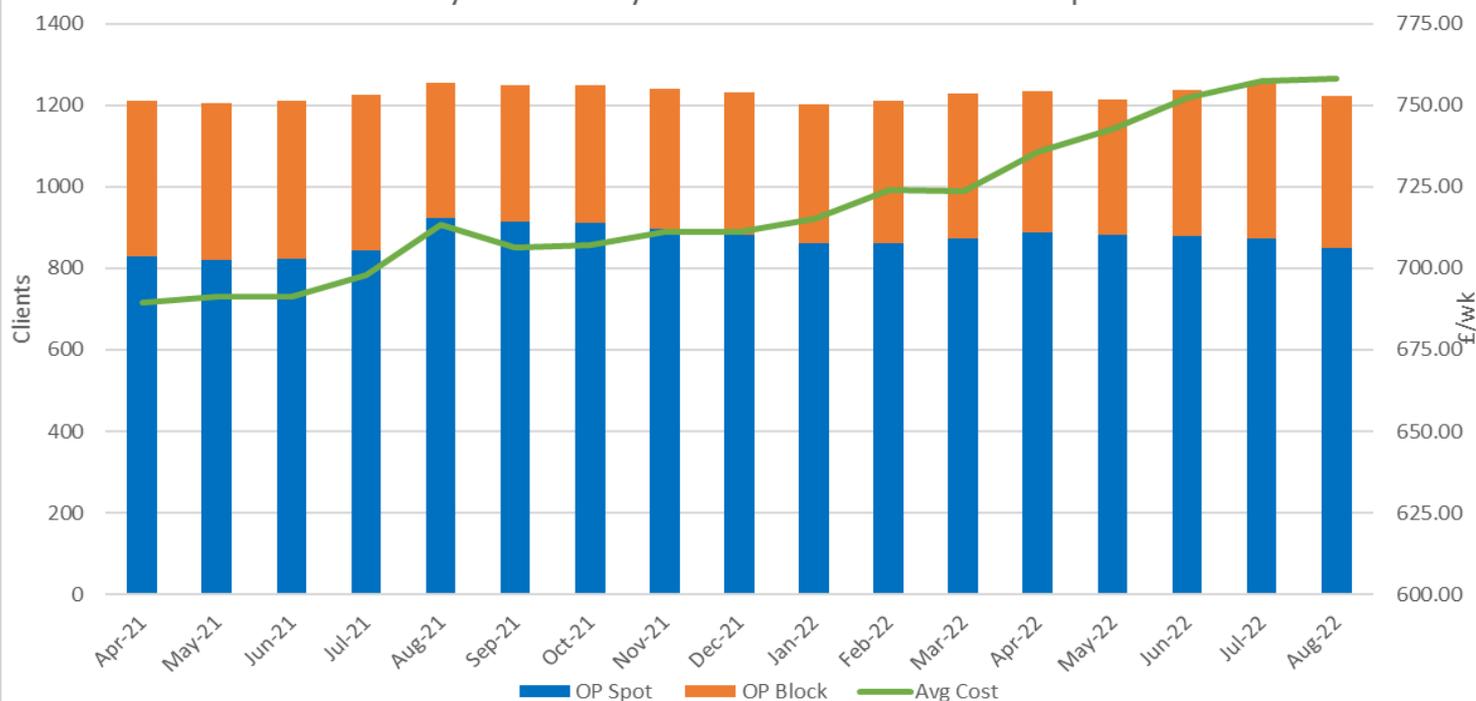
The LDP includes service-users that are fully funded by the NHS, who generally have very high needs and therefore costly care packages



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

| Older People and Physical Disability Over 65 | BUDGET | | | ACTUAL (August 2022) | | | | Forecast | | |
|--|---------------------------------------|---------------------------------------|-----------------|-----------------------|-------|--------------------------------------|-------|--------------------|-------|-----------------|
| Service Type | Expected No. of Care Packages 2022/23 | Budgeted Average Unit Cost (per week) | Annual Budget | Current Care Packages | D o T | Current Average Unit Cost (per week) | D o T | Total spend/income | D o T | Variance |
| Accommodation based | | | | | | | | | | |
| ~Residential | 422 | £690 | £15,190k | 340 ↓ | | £703 ↑ | | £13,952k ↓ | | -£1,238k |
| ~Residential Dementia | 451 | £783 | £18,416k | 412 ↓ | | £709 ↑ | | £17,038k ↓ | | -£1,377k |
| ~Nursing | 336 | £869 | £14,783k | 290 ↓ | | £817 ↑ | | £14,471k ↓ | | -£312k |
| ~Nursing Dementia | 181 | £1,033 | £9,941k | 181 ↑ | | £880 ↓ | | £9,731k ↓ | | -£210k |
| ~Respite | | | £750k | | | | | £927k ↑ | | £177k |
| Accommodation based subtotal | 1,390 | £808 | £59,080k | 1,223 | | £758 | | £56,120k | | -£2,960k |
| Community based | | | | | | | | | | |
| ~Supported Living | 434 | £271 | £6,128k | 416 ↑ | | £160 ↓ | | £6,247k ↑ | | £119k |
| ~Homecare | 1,506 | £292 | £22,488k | 1,397 ↓ | | £273 ↑ | | £22,482k ↓ | | -£6k |
| ~Direct payments | 202 | £328 | £3,455k | 171 ↓ | | £384 ↓ | | £3,542k ↓ | | £87k |
| ~Live In Care | 42 | £876 | £1,919k | 41 ↑ | | £941 ↑ | | £2,216k ↑ | | £297k |
| ~Day Care | 78 | £166 | £673k | 66 ↓ | | £75 ↓ | | £575k ↓ | | -£98k |
| ~Other Care | | | £558k | 5 ↔ | | £15 | | £310k ↓ | | -£248k |
| Community based subtotal | 2,262 | £298 | £35,221k | 2,096 | | £265 | | £35,372k | | £151k |
| Total for expenditure | 3,652 | £492 | £94,301k | 3,319 | | £447 | | £91,491k ↓ | | -£2,809k |
| Care Contributions | | | -£26,349k | | | | | -£26,181k | | £168k |

OP Activity and Weekly Cost for Care Homes from April 2021



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

| Physical Disabilities Under 65s | BUDGET | | | ACTUAL (August 2022) | | | | Forecast | | |
|-------------------------------------|------------------------------------|------------------------------------|-----------------|----------------------|---|-------------|---|------------------------|---|--------------|
| Service Type | Expected | Budgeted | Annual | Current | | | | Total spend/ income | D | Variance |
| | No. of Care Packages 2022/23 | Average Unit Cost (per week) | | Current | D | Average | D | | | |
| | | | Budget | Care | o | Unit Cost | o | | | |
| | | | | Packages | T | (per week) | T | | T | |
| Accommodation based | | | | | | | | | | |
| ~Residential | 20 | £1,161 | £1,211k | 22 ↓ | | £1,093 ↓ | | £1,259k ↓ | | £48k |
| ~Residential Dementia | 3 | £723 | £113k | 3 ↑ | | £680 ↑ | | £107k ↑ | | -£6k |
| ~Nursing | 22 | £1,073 | £1,231k | 18 ↓ | | £1,126 ↑ | | £1,195k ↓ | | -£36k |
| ~Nursing Dementia | 0 | £0 | £k | 2 ↔ | | £793 ↔ | | £93k ↑ | | £93k |
| ~Respite | 0 | £0 | £k | 5 | | £272 | | £7k ↑ | | £7k |
| Accommodation based subtotal | 45 | £1,089 | £2,555k | 50 | | £959 | | £2,661k | | £106k |
| Community based | | | | | | | | | | |
| ~Supported Living | 8 | £822 | £343k | 23 ↓ | | £419 ↓ | | £301k ↓ | | -£42k |
| ~Homecare | 206 | £265 | £2,846k | 288 ↑ | | £274 ↓ | | £3,361k ↑ | | £515k |
| ~Direct payments | 169 | £341 | £3,483k | 202 ↔ | | £401 ↓ | | £3,514k ↓ | | £31k |
| ~Live In Care | 27 | £853 | £1,201k | 29 ↓ | | £892 ↓ | | £1,270k ↓ | | £69k |
| ~Day Care | 18 | £95 | £89k | 21 ↔ | | £108 ↓ | | £97k ↓ | | £8k |
| ~Other Care | | | £247k | 5 ↔ | | £50 ↑ | | £9k ↑ | | -£239k |
| Community based subtotal | 428 | £335 | £8,209k | 568 | | £349 | | £8,552k | | £343k |
| Total for expenditure | 473 | £407 | £10,763k | 618 | | £398 | | £11,213k ↓ | | £450k |
| Care Contributions | | | -£1,434k | | | | | -£732k | | £702k |

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

| Older People Mental Health | BUDGET | | | ACTUAL (August 2022) | | | | Forecast | | |
|-------------------------------------|------------------------------------|------------------------------------|----------------|----------------------|---|-------------|---|------------------------|---|---------------|
| Service Type | Expected | Budgeted | Annual | Current | | | | Total spend/ income | D | Variance |
| | No. of Care Packages 2022/23 | Average Unit Cost (per week) | | Current | D | Average | D | | | |
| | | | Budget | Care | o | Unit Cost | o | | | |
| | | | | Packages | T | (per week) | T | | T | |
| Accommodation based | | | | | | | | | | |
| ~Residential | 37 | £746 | £1,212k | 36 ↑ | | £727 ↓ | | £1,193k ↑ | | -£20k |
| ~Residential Dementia | 37 | £718 | £1,109k | 35 ↑ | | £730 ↑ | | £1,163k ↑ | | £54k |
| ~Nursing | 29 | £799 | £1,013k | 29 ↔ | | £780 ↑ | | £1,073k ↓ | | £60k |
| ~Nursing Dementia | 71 | £960 | £3,088k | 72 ↓ | | £902 ↑ | | £3,080k ↓ | | -£7k |
| ~Respite | 3 | £66 | £k | 6 ↔ | | £515 ↓ | | £114k ↑ | | £114k |
| Accommodation based subtotal | 177 | £822 | £6,422k | 178 | | £783 | | £6,623k | | £201k |
| Community based | | | | | | | | | | |
| ~Supported Living | 12 | £190 | £110k | 14 ↓ | | £209 ↑ | | £44k ↓ | | -£65k |
| ~Homecare | 95 | £267 | £1,160k | 68 ↓ | | £303 ↑ | | £1,094k ↓ | | -£65k |
| ~Direct payments | 7 | £500 | £193k | 7 ↔ | | £529 ↑ | | £194k ↑ | | £1k |
| ~Live In Care | 11 | £1,140 | £660k | 11 ↓ | | £1,053 ↑ | | £636k ↓ | | -£24k |
| ~Day Care | 5 | £316 | £1k | 5 ↔ | | £320 ↔ | | £1k ↔ | | £k |
| ~Other Care | 7 | £189 | £17k | 4 ↔ | | £51 ↔ | | £7k ↑ | | -£10k |
| Community based subtotal | 137 | £340 | £2,140k | 109 | | £373 | | £1,977k | | -£163k |
| Total for expenditure | 314 | £612 | £8,562k | 287 | | £627 | | £8,600k ↓ | | £38k |
| Care Contributions | | | -£1,270k | | | | | -£1,345k | | -£75k |

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

| Adult Mental Health | BUDGET | | | ACTUAL (August 2022) | | | | Forecast | | |
|-------------------------------------|------------------------------------|------------------------------------|----------------|----------------------|---|-------------|---|------------------------|--------|--------------|
| Service Type | Expected | Budgeted | Annual | Current | | | | Total spend/ income | D o | Variance |
| | No. of Care Packages 2022/23 | Average Unit Cost (per week) | | Current | D | Average | D | | | |
| | | | Budget | Care | o | Unit Cost | o | | | T |
| | | | | Packages | T | (per week) | T | | | |
| Accommodation based | | | | | | | | | | |
| ~Residential | 60 | £812 | £2,388k | 61 | ↑ | £811 | ↑ | £2,624k | ↑ | £236k |
| ~Residential Dementia | 3 | £787 | £118k | 3 | ↔ | £757 | ↑ | £120k | ↓ | £3k |
| ~Nursing | 9 | £791 | £388k | 9 | ↔ | £789 | ↑ | £380k | ↑ | -£8k |
| ~Nursing Dementia | 1 | £929 | £51k | 1 | ↔ | £882 | ↔ | £47k | ↓ | -£3k |
| ~Respite | 1 | £20 | £k | 1 | ↔ | £20 | ↔ | £k | ↔ | £k |
| Accommodation based subtotal | 74 | £799 | £2,944k | 75 | | £796 | | £3,171k | | £227k |
| Community based | | | | | | | | | | |
| ~Supported Living | 123 | £300 | £2,869k | 119 | ↔ | £387 | ↑ | £3,323k | ↑ | £454k |
| ~Homecare | 149 | £89 | £1,257k | 133 | ↑ | £104 | ↑ | £1,204k | ↓ | -£54k |
| ~Direct payments | 14 | £271 | £206k | 14 | ↑ | £260 | ↑ | £188k | ↑ | -£18k |
| ~Live In Care | 2 | £1,171 | £123k | 2 | ↔ | £1,200 | ↑ | £129k | ↑ | £6k |
| ~Day Care | 4 | £69 | £18k | 4 | ↔ | £76 | ↑ | £16k | ↑ | -£2k |
| ~Other Care | 5 | £975 | £3k | 5 | ↑ | £17 | ↑ | £9k | ↑ | £6k |
| Community based subtotal | 297 | £207 | £4,476k | 277 | | £239 | | £4,869k | | £393k |
| Total for expenditure | 371 | £325 | £7,420k | 352 | | £358 | | £8,040k | ↑ | £620k |
| Care Contributions | | | -£367k | | | | | -£296k | | £72k |

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

| Autism | BUDGET | | | ACTUAL (August 2022) | | | | Forecast | | |
|-------------------------------------|------------------------------------|------------------------------------|----------------|----------------------|---|--------------|---|------------------------|--------|---------------|
| Service Type | Expected | Budgeted | Annual | Current | | | | Total spend/ income | D o | Variance |
| | No. of Care Packages 2022/23 | Average Unit Cost (per week) | | Current | D | Average | D | | | |
| | | | Budget | Care | o | Unit Cost | o | | | T |
| | | | | Packages | T | (per week) | T | | | |
| Accommodation based | | | | | | | | | | |
| ~Residential | | | £46k | 2 | ↔ | £1,712 | ↔ | £270k | ↑ | £225k |
| ~Residential Dementia | | | | | | | | | | |
| Accommodation based subtotal | | | £46k | 2 | | 1,712 | | £270k | | £225k |
| Community based | | | | | | | | | | |
| ~Supported Living | 21 | £1,092 | £1,181k | 23 | ↔ | £835 | ↔ | £1,029k | ↑ | -£152k |
| ~Homecare | 17 | £161 | £142k | 14 | ↔ | £153 | ↔ | £127k | ↑ | -£16k |
| ~Direct payments | 22 | £377 | £424k | 22 | ↔ | £313 | ↓ | £345k | ↓ | -£78k |
| ~Live In Care | | | £21k | 1 | ↔ | £396 | ↔ | £29k | ↑ | £8k |
| ~Day Care | 18 | £77 | £72k | 17 | ↔ | £74 | ↔ | £70k | ↑ | -£2k |
| ~Other Care | | | £12k | 3 | ↔ | £78 | ↔ | £20k | ↑ | £8k |
| Community based subtotal | 82 | £439 | £1,852k | 80 | | £372 | | £1,620k | | -£232k |
| Total for expenditure | 83 | £443 | £1,898k | 82 | | £405 | | £1,891k | ↑ | -£8k |
| Care Contributions | | | -£71k | | | | | -£89k | | -£18k |

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

Appendix 1 – P&C Service Level Financial Information

| Forecast Outturn Variance (Previous) £'000 | Ref | Service | Budget 2022/23 £'000 | Actual £'000 | Forecast Outturn Variance £'000 | Forecast Outturn Variance % |
|--|-----|--|----------------------------|-----------------|--|--------------------------------------|
| Adults & Safeguarding Directorate | | | | | | |
| -2 | | Strategic Management - Adults | -7,204 | -10,141 | 100 | 1% |
| 0 | | Transfers of Care | 2,090 | 996 | -44 | -2% |
| 0 | | Prevention & Early Intervention | 9,833 | 4,854 | -0 | 0% |
| 0 | | Principal Social Worker, Practice and Safeguarding | 1,681 | 793 | 0 | 0% |
| 0 | | Autism and Adult Support | 2,295 | 1,091 | 16 | 1% |
| 0 | | Adults Finance Operations | 1,785 | 702 | -1 | 0% |
| Learning Disabilities | | | | | | |
| 0 | 1 | Head of Service | 6,722 | 288 | -130 | -2% |
| 0 | 1 | LD - City, South and East Localities | 41,698 | 19,450 | 20 | 0% |
| 0 | 1 | LD - Hunts & Fenland Localities | 38,289 | 17,318 | 207 | 1% |
| 0 | 1 | LD - Young Adults Team | 11,956 | 5,727 | -96 | -1% |
| -284 | 1 | In House Provider Services | 7,996 | 3,346 | -284 | -4% |
| 66 | 1 | NHS Contribution to Pooled Budget | -25,891 | -6,208 | 66 | 0% |
| -218 | | Learning Disabilities Total | 80,770 | 39,921 | -218 | 0% |
| Older People and Physical Disability Services | | | | | | |
| 0 | | Management and Staffing | 5,276 | 1,918 | 0 | 0% |
| -133 | 2 | Older Peoples Services - North | 29,427 | 12,752 | -623 | -2% |
| -1,467 | 2 | Older Peoples Services - South | 35,708 | 15,071 | -1,377 | -4% |
| 481 | 2 | Physical Disabilities - North | 4,206 | 2,277 | 440 | 10% |
| 899 | 2 | Physical Disabilities - South | 4,692 | 2,663 | 900 | 19% |
| -220 | | Older People and Physical Disability Total | 79,310 | 34,681 | -660 | -1% |
| Mental Health | | | | | | |
| -109 | 3 | Mental Health Central | 3,614 | 878 | -143 | -4% |
| 655 | 3 | Adult Mental Health Localities | 5,527 | 2,766 | 679 | 12% |
| 4 | 3 | Older People Mental Health | 7,273 | 3,468 | -155 | -2% |
| 550 | | Mental Health Total | 16,414 | 7,113 | 381 | 2% |
| 111 | | Adults & Safeguarding Directorate Total | 186,974 | 80,011 | -426 | 0% |
| Commissioning Directorate | | | | | | |
| 0 | | Strategic Management –Commissioning | 399 | 94 | 0 | 0% |
| 0 | | Local Assistance Scheme | 300 | 148 | 0 | 0% |
| Adults Commissioning | | | | | | |
| 257 | 4 | Central Commissioning - Adults | 14,391 | 6,015 | 273 | 2% |
| -145 | 5 | Integrated Community Equipment Service | 1,779 | -860 | -145 | -8% |
| 0 | | Mental Health Commissioning | 2,325 | 1,062 | 71 | 3% |
| 112 | | Adults Commissioning Total | 18,494 | 6,217 | 200 | 1% |
| Children's Commissioning | | | | | | |
| 0 | | Children in Care Placements | 23,122 | 7,524 | 0 | 0% |
| 0 | | Commissioning Services | 2,148 | 560 | 0 | 0% |
| 0 | | Children's Commissioning Total | 25,269 | 8,085 | 0 | 0% |
| 112 | | Commissioning Directorate Total | 44,462 | 14,543 | 200 | 0% |

| Forecast Outturn Variance (Previous) £'000 | Ref | Service | Budget 2022/23 £'000 | Actual £'000 | Forecast Outturn Variance £'000 | Forecast Outturn Variance % |
|--|-----|---------|----------------------------|-----------------|--|--------------------------------------|
|--|-----|---------|----------------------------|-----------------|--|--------------------------------------|

Communities & Partnerships Directorate

| | | | | | | |
|---|--|---|-------|-------|---|----|
| 0 | | Strategic Management - Communities & Partnerships | 119 | -91 | 0 | 0% |
| 0 | | Public Library Services | 3,804 | 1,563 | 0 | 0% |
| 0 | | Cambridgeshire Skills | 2,183 | 876 | 0 | 0% |
| 0 | | Archives | 390 | 145 | 0 | 0% |
| 0 | | Cultural Services | 318 | 100 | 0 | 0% |
| 0 | | Registration & Citizenship Services | -817 | -252 | 0 | 0% |
| 0 | | Coroners | 1,901 | 1,030 | 0 | 0% |
| 0 | | Trading Standards | 748 | 49 | 0 | 0% |
| 0 | | Domestic Abuse and Sexual Violence Service | 2,530 | 72 | 0 | 0% |
| 0 | | Think Communities | 4,212 | 2,677 | 0 | 0% |
| 0 | | Youth and Community Services | 390 | -126 | 0 | 0% |

| | | | | | | |
|----------|--|---|---------------|--------------|----------|-----------|
| 0 | | Communities & Partnerships Directorate Total | 15,778 | 6,045 | 0 | 0% |
|----------|--|---|---------------|--------------|----------|-----------|

Children & Safeguarding Directorate

| | | | | | | |
|---|--|--|-------|-------|---|----|
| 0 | | Strategic Management - Children & Safeguarding | 2,125 | 1,327 | 0 | 0% |
| 0 | | Safeguarding and Quality Assurance | 3,464 | 995 | 0 | 0% |
| 0 | | Fostering and Supervised Contact Services | 9,604 | 4,173 | 0 | 0% |
| 0 | | Corporate Parenting | 7,331 | 3,427 | 0 | 0% |
| 0 | | Integrated Front Door | 4,265 | 1,761 | 0 | 0% |
| 0 | | Children's Disability Service | 7,274 | 3,532 | 0 | 0% |
| 0 | | Support to Parents | 1,741 | -175 | 0 | 0% |
| 0 | | Adoption | 5,561 | 1,829 | 0 | 0% |
| 0 | | Legal Proceedings | 2,050 | 592 | 0 | 0% |
| 0 | | Youth Offending Service | 2,102 | 680 | 0 | 0% |

District Delivery Service

| | | | | | | |
|---|--|--|-------|-------|---|----|
| 0 | | Children's Centres Strategy | 105 | -57 | 0 | 0% |
| 0 | | Safeguarding West | 1,078 | 716 | 0 | 0% |
| 0 | | Safeguarding East | 4,997 | -751 | 0 | 0% |
| 0 | | Early Help District Delivery Service –North | 4,115 | 1,657 | 0 | 0% |
| 0 | | Early Help District Delivery Service – South | 4,961 | 1,733 | 0 | 0% |

| | | | | | | |
|----------|--|--|---------------|--------------|----------|-----------|
| 0 | | District Delivery Service Total | 15,256 | 3,300 | 0 | 0% |
|----------|--|--|---------------|--------------|----------|-----------|

| | | | | | | |
|----------|--|--|---------------|---------------|----------|-----------|
| 0 | | Children & Safeguarding Directorate Total | 60,773 | 21,442 | 0 | 0% |
|----------|--|--|---------------|---------------|----------|-----------|

| Forecast Outturn Variance (Previous) £'000 | Ref | Service | Budget 2022/23 £'000 | Actual £'000 | Forecast Outturn Variance £'000 | Forecast Outturn Variance % |
|--|-----|---|----------------------------|-----------------|--|--------------------------------------|
| Education Directorate | | | | | | |
| 0 | | Strategic Management - Education | 12,851 | 3,993 | 0 | 0% |
| -9 | | Early Years' Service | 4,966 | 2,118 | -15 | 0% |
| 0 | | School Improvement Service | 1,081 | 369 | 0 | 0% |
| 0 | | Virtual School | 1,842 | 428 | 0 | 0% |
| 93 | | Outdoor Education (includes Grafham Water) | 19 | -427 | 93 | 425% |
| 0 | | Cambridgeshire Music | 0 | 467 | 0 | 0% |
| 0 | | ICT Service (Education) | -200 | -701 | 0 | 0% |
| 0 | | Redundancy & Teachers Pensions | 3,717 | 2,491 | 0 | 0% |
| SEND Specialist Services (0-25 years) | | | | | | |
| 0 | | SEND Specialist Services | 11,920 | 4,463 | 0 | 0% |
| 0 | | Funding for Special Schools and Units | 38,152 | 22,575 | 0 | 0% |
| 0 | | High Needs Top Up Funding | 32,373 | 14,646 | 0 | 0% |
| 0 | | Special Educational Needs Placements | 15,846 | 7,576 | 0 | 0% |
| 0 | | Out of School Tuition | 5,034 | 1,492 | 0 | 0% |
| 0 | | Alternative Provision and Inclusion | 7,339 | 3,411 | 0 | 0% |
| 11,800 | 6 | SEND Financing – DSG | -9,752 | 39 | 11,800 | 121% |
| 11,800 | | SEND Specialist Services (0-25 years) Total | 100,911 | 54,202 | 11,800 | 12% |
| Infrastructure | | | | | | |
| 0 | | 0-19 Organisation & Planning | 2,936 | 607 | 0 | 0% |
| 0 | | Education Capital | 181 | -13,517 | -6 | -4% |
| 0 | | Home to School Transport – Special | 17,747 | 5,496 | 0 | 0% |
| 200 | 7 | Children in Care Transport | 1,628 | 617 | 200 | 12% |
| 0 | | Home to School Transport – Mainstream | 9,737 | 3,121 | 0 | 0% |
| 200 | | 0-19 Place Planning & Organisation Service Total | 32,229 | -3,676 | 194 | 1% |
| 12,084 | | Education Directorate Total | 157,415 | 59,265 | 12,071 | 8% |
| Executive Director | | | | | | |
| 0 | | Executive Director | 928 | 473 | 0 | 0% |
| 0 | | Lost Sales, Fees & Charges Compensation | 0 | 0 | 0 | 0% |
| 0 | | Central Financing | 21 | 0 | 0 | 0% |
| 0 | | Executive Director Total | 948 | 473 | 0 | 0% |
| 12,307 | | Total | 466,350 | 181,780 | 11,844 | 3% |
| Grant Funding | | | | | | |
| -11,800 | 8 | Financing DSG | -102,931 | -54,054 | -11,800 | -11% |
| 0 | | Non Baselined Grants | -46,789 | -20,991 | 0 | 0% |
| -11,800 | | Grant Funding Total | -149,720 | -75,046 | -11,800 | 8% |
| 507 | | Net Total | 316,630 | 106,734 | 44 | 0% |

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

| Forecast Outturn Variance (Previous) £'000 | Ref | Service | Budget 2022/23 £'000 | Actual £'000 | Forecast Outturn Variance £'000 | Forecast Outturn Variance % |
|--|-----|---|----------------------------|-----------------|--|--------------------------------------|
| Commissioning Directorate | | | | | | |
| Children's Commissioning | | | | | | |
| 0 | | Commissioning Services | 245 | 0 | 0 | 0% |
| 0 | | Children's Commissioning Total | 245 | 0 | 0 | 0% |
| 0 | | Commissioning Directorate Total | 245 | 0 | 0 | 0% |
| Children & Safeguarding Directorate | | | | | | |
| District Delivery Service | | | | | | |
| 0 | | Early Help District Delivery Service –North | 0 | 0 | 0 | 0% |
| 0 | | Early Help District Delivery Service – South | 0 | 0 | 0 | 0% |
| 0 | | District Delivery Service Total | 0 | 0 | 0 | 0% |
| 0 | | Children & Safeguarding Directorate Total | 0 | 0 | 0 | 0% |
| Education Directorate | | | | | | |
| 0 | - | Early Years' Service | 2,287 | 790 | 0 | 0% |
| 0 | | Virtual School | 150 | 0 | 0 | 0% |
| 0 | | Redundancy & Teachers Pensions | 0 | 0 | 0 | 0% |
| SEND Specialist Services (0-25 years) | | | | | | |
| 0 | | SEND Specialist Services | 7,703 | 2,515 | 0 | 0% |
| 0 | | Funding for Special Schools and Units | 38,152 | 22,575 | 0 | 0% |
| 0 | | High Needs Top Up Funding | 32,373 | 14,603 | 0 | 0% |
| 0 | | Special Educational Needs Placements | 15,846 | 7,576 | 0 | 0% |
| 0 | | Out of School Tuition | 5,034 | 1,492 | 0 | 0% |
| 0 | | Alternative Provision and Inclusion | 7,262 | 3,216 | 0 | 0% |
| 11,800 | 6 | SEND Financing – DSG | -9,752 | 35 | 11,800 | 121% |
| 11,800 | | SEND Specialist Services (0 - 25 years) Total | 96,617 | 52,013 | 11,800 | 12% |
| Infrastructure | | | | | | |
| 0 | | 0-19 Organisation & Planning | 2,232 | 252 | 0 | 0% |
| 0 | | Home to School Transport – Special | 400 | 0 | 0 | 0% |
| 0 | | 0-19 Place Planning & Organisation Service Total | 2,632 | 252 | 0 | 0% |
| 11,800 | | Education Directorate Total | 101,686 | 53,054 | 11,800 | 12% |
| 11,800 | | Total | 101,931 | 53,054 | 11,800 | 12% |
| 0 | | Contribution to Combined Budgets | 1,000 | 1,000 | 0 | 0% |
| Schools | | | | | | |
| 0 | | Primary and Secondary Schools | 126,718 | 52,515 | 0 | 0% |
| 0 | | Nursery Schools and PVI | 36,502 | 20,133 | 0 | 0% |
| 0 | | Schools Financing | -266,151 | -122,998 | 0 | 0% |
| 0 | | Pools and Contingencies | 0 | -230 | 0 | 0% |
| 0 | | Schools Total | -102,931 | -50,580 | 0 | 0% |
| 11,800 | | Overall Net Total | 0 | 3,474 | 11,800 | -% |

Appendix 2 – Public Health Service Level Financial Information

| Forecast Outturn Variance (Previous) £'000 | Ref | Service | Budget 2022/23 £'000 | Actual £'000 | Forecast Outturn Variance £'000 | Forecast Outturn Variance % |
|---|-----|---|----------------------------|-----------------|--|--------------------------------------|
| Children Health | | | | | | |
| 0 | | Children 0-5 PH Programme | 7,271 | 1,907 | -0 | 0% |
| 0 | | Children 5-19 PH Programme - Non Prescribed | 1,781 | -240 | -0 | 0% |
| 0 | | Children Mental Health | 341 | 21 | 10 | 3% |
| 0 | | Children Health Total | 9,393 | 1,689 | 10 | 0% |
| Drugs & Alcohol | | | | | | |
| -5 | | Drug & Alcohol Misuse | 6,535 | 1,228 | -5 | 0% |
| -5 | | Drug & Alcohol Misuse Total | 6,535 | 1,228 | -5 | 0% |
| Sexual Health & Contraception | | | | | | |
| 0 | | SH STI testing & treatment - Prescribed | 3,713 | -201 | -0 | 0% |
| 0 | | SH Contraception - Prescribed | 1,096 | 203 | 0 | 0% |
| 0 | | SH Services Advice Prevention/Promotion - Non-Prescribed | 484 | -57 | -0 | 0% |
| 0 | | Sexual Health & Contraception Total | 5,293 | -54 | -0 | 0% |
| Behaviour Change / Preventing Long Term Conditions | | | | | | |
| 0 | | Integrated Lifestyle Services | 2,853 | 570 | 0 | 0% |
| 0 | | Other Health Improvement | 909 | 209 | -0 | 0% |
| 0 | | Smoking Cessation GP & Pharmacy | 736 | -27 | 0 | 0% |
| -0 | | NHS Health Checks Programme - Prescribed | 1,112 | 45 | -0 | 0% |
| 0 | | Behaviour Change / Preventing Long Term Conditions Total | 5,610 | 796 | 0 | 0% |
| Falls Prevention | | | | | | |
| 0 | | Falls Prevention | 433 | -78 | -0 | 0% |
| 0 | | Falls Prevention Total | 433 | -78 | -0 | 0% |
| General Prevention Activities | | | | | | |
| 0 | | General Prevention, Traveller Health | 11 | 6 | -0 | 0% |
| 0 | | General Prevention Activities Total | 11 | 6 | -0 | 0% |
| Adult Mental Health & Community Safety | | | | | | |
| -0 | | Adult Mental Health & Community Safety | 250 | -278 | -0 | 0% |
| -0 | | Adult Mental Health & Community Safety Total | 250 | -278 | -0 | 0% |
| Public Health Directorate | | | | | | |
| 0 | | Public Health Strategic Management | 2,006 | 0 | 0 | 0% |
| -81 | 9 | Public Health Directorate Staffing & Running Costs | 2,714 | -6,306 | -181 | -7% |
| 0 | | Health in All Policies | 125 | 0 | 0 | 0% |
| 0 | | Enduring Transmission Grant | 1,815 | 124 | -0 | 0% |
| 0 | | Contain Outbreak Management Fund | 5,911 | -18 | 0 | 0% |
| 0 | | Lateral Flow Testing Grant | 0 | 170 | 0 | 0% |
| -81 | | Public Health Directorate Total | 12,571 | -6,031 | -181 | -1% |
| -86 | | Total Expenditure before Carry-forward | 40,096 | -2,723 | -176 | 0% |

| Forecast Outturn Variance (Previous) £'000 | Ref | Service | Budget 2022/23 £'000 | Actual £'000 | Forecast Outturn Variance £'000 | Forecast Outturn Variance % |
|--|-----|----------------------------------|----------------------------|-----------------|--|--------------------------------------|
| Funding | | | | | | |
| 0 | | Public Health Grant | -27,301 | -6,825 | 0 | 0% |
| 0 | | Enduring Transmission Grant | -1,815 | -1,815 | 0 | 0% |
| 0 | | Contain Outbreak Management Fund | -5,911 | -5,911 | 0 | 0% |
| 0 | | Other Grants | -1,225 | -830 | 0 | 0% |
| 0 | | Drawdown from reserves | -3,843 | 0 | 0 | 0% |
| 0 | | Grant Funding Total | -40,096 | -15,382 | 0 | 0% |
| -86 | | Overall Net Total | 0 | -18,105 | -176 | -0.1% |

Appendix 3 – Service Commentaries on Outturn Position

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

1) Learning Disability Services

| Budget 2022/23 £'000 | Actual £'000 | Forecast Outturn Variance £'000 | Forecast Outturn Variance % |
|----------------------------|-----------------|---------------------------------------|-----------------------------------|
| 80,770 | 39,921 | -218 | -0.3% |

The Learning Disability Partnership (LDP) budget is forecasting an underspend of -£284k at the end of August, of which the Council's share per the pooled arrangement with the NHS is -£218k.

The underspend is forecast by the Council's in-house provider units where there are staff vacancies. The service would normally have to cover any vacancies with relief or agency staff to operate the care provision. However, some of the in-house day centres have not fully opened post-covid, so the service is not having to cover all vacancies as they would normally.

There is a lot of uncertainty around the position for the remainder of the budget. This is the area of spend where we are experiencing the most difficulties in finding placements in the market, particularly at higher levels of need. There is currently a significant number of people waiting for placements or changes to their placements, to be sourced from the care market. Throughout 2021-22 we saw placement costs rising faster than they had previously. These increased costs were driven partly by increasing complexity of need, but also by cost pressures faced by providers, particularly related to staffing shortages and price inflation. The cost pressures faced by the provider market, which have only increased with rising inflation throughout 2022, have also created a risk around the budget for uplifts paid on current placements.

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

The budget for 2022-23 assumes an increased contribution from the NHS reflecting a shift in the percentage of packages that should be funded from Health budgets. The review of packages required to agree a revised split of costs for the pool has not yet commenced, and there is a risk that the increased contribution will not be agreed in the current financial year creating a budgetary pressure.

2) Older People and Physical Disability Services

| Budget 2022/23 £'000 | Actual £'000 | Forecast Outturn Variance £'000 | Forecast Outturn Variance % |
|----------------------------|-----------------|---------------------------------------|-----------------------------------|
| 74,033 | 32,763 | -660 | 1% |

Older People's and Physical Disabilities Services have undergone a service redesign for the start of 2022-23 to realign the Long-Term care teams into single locality-based community care teams and a specialist care home team. As part of this redesign, a cohort of over-65 clients previously allocated to the

Physical Disabilities care budget have been realigned to the Older People's care budget, which means that the Physical Disabilities care budgets relate to working-age adults only.

At this early stage in the year, and with work ongoing to implement the realignment of clients in the social care system, the service as a whole is forecasting a net underspend of -£220k for July. There are early indications that demand patterns that emerged during 2021-22 are continuing into 2022-23, and these are reflected in the individual forecasts for the service.

Further analysis will be carried out over the coming months to review in detail activity information and other cost drivers to validate this forecast position. This remains subject to variation as circumstances change and more data comes through the system.

Older People's North & South

It was reported throughout 2021-22 that despite high levels of activity coming into service, driven largely by Hospital Discharge systems, net demand for bed-based care remained significantly below budgeted expectations, and there was no overall growth in the number of care home placements over the course of the year. This trend is continuing into the first part of 2022-23. Based on activity so far this year, and with a high proportion of new placements being made within the Council's existing block bed capacity, we are reporting an underspend of -£2m.

Physical Disabilities North & South

There has been a significant increase in demand for community-based care above budgeted expectations. The increase in demand largely relates to home care, both in terms of numbers of clients in receipt of care and increasing need (i.e. average hours of care) across all clients. During 2021-22, this impact was offset by a reduction in demand in the over-65 cohort that have been realigned to the Older Peoples budget. This, in conjunction with a reduction in income due from clients contributing towards the cost of their care, is resulting in the reported forecast overspend of £1.34m.

3) Mental Health

| Budget 2022/23 £'000 | Actual £'000 | Forecast Outturn Variance £'000 | Forecast Outturn Variance % |
|----------------------------|-----------------|---------------------------------------|-----------------------------------|
| 16,414 | 7,113 | 381 | 2% |

Mental Health Services are forecasting an overspend of £381k for August, reflecting significant additional demand pressures within the Adult Mental Health service. This is partially offset by an expected underspend against the Section 75 Contract.

Adult Mental Health services are continuing to see significant additional demand within community-based care, particularly there has been a notable increase in the volume of new complex supported living placements made since the start of the year.

Older People's Mental Health services had previously seen a reduction in demand for community-based support. This is now returning to match budgeted expectations. Activity in bed-based care remains high, as reported last year, but this is currently remaining within budgeted means.

4) Central Commissioning - Adults

| Budget 2022/23 £'000 | Actual £'000 | Forecast Outturn Variance £'000 | Forecast Outturn Variance % |
|----------------------------|-----------------|---------------------------------------|-----------------------------------|
| 14,391 | 6,015 | 273 | 2% |

Central Commissioning – Adults is forecasting an overspend of +£273k at the end of August.

This in relation to rapid discharge and transition cars commissioned to manage winter pressures. These cars enable more prompt discharges from hospital, as people can be provided with domiciliary care as part of a block contract while they wait for an individual care package to be sourced. The block contract was commissioned for 12 months, while the NHS only provided 6 months of funding. This has led to a pressure of +£851k. This is partly mitigated by savings of -£575k due to the decommissioning of six local authority funded rapid discharge and transition cars as part of the wider homecare commissioning model. The long-term strategy is to decommission all the local authority funded cars, meeting the need for domiciliary care through other, more cost-effective means, such as:

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

There are some additional small underspends on recommissioned contracts that are further mitigating the overspend.

5) Integrated Community Equipment Service

| Budget 2022/23 £'000 | Actual £'000 | Forecast Outturn Variance £'000 | Forecast Outturn Variance % |
|----------------------------|-----------------|---------------------------------------|-----------------------------------|
| 1,779 | -860 | -145 | -8% |

The Integrated Community Equipment Service is a pooled budget with the NHS. It is forecasting an underspend of -£300k at the end of August, of which the Council's share according to the agreed percentage split for the pool is -£145k.

The service is being delivered under a new contract that commenced on 1st April 2022. There are significant performance issues with the new contract, which are currently being managed through the Provider of Concern process and legal services are advising on what our options are under the terms of the contract. The underspend is due, in part, to the lower prices delivered under the new contract but also associated with the current backlogs with the current service, and the financial penalties which are applied if activity failures (deliveries and collections) are the provider's fault.

6) SEND Financing DSG

| Budget 2022/23 £'000 | Actual £'000 | Forecast Outturn Variance £'000 | Forecast Outturn Variance % |
|----------------------------|-----------------|---------------------------------------|-----------------------------------|
| -9,752 | 39 | 11,800 | 121% |

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

7) Children in Care Transport

| Budget 2022/23 £'000 | Actual £'000 | Forecast Outturn Variance £'000 | Forecast Outturn Variance % |
|-------------------------------------|-------------------------|--|--|
| 1,628 | 617 | 200 | -12% |

Children in Care transport is forecasting a revised £200k pressure. There has been an increase in transport demand arising from an increasing shortage in local placements, requiring children to be transported further. In addition, transport requests for CIC pupils as part of their care package have increased due to carers feeling unable to meet the increased fuel costs.

There continues to be a national issue of driver and operator availability due to a shortage of taxi drivers choosing to move to other more favourable types of driving jobs and an increase in fuel and vehicle costs. This has led to an increase in contract hand backs and lack of interest in tendering for LA transport work and this results in higher contract costs.

8) Financing DSG

| Budget 2022/23 £'000 | Actual £'000 | Forecast Outturn Variance £'000 | Forecast Outturn Variance % |
|-------------------------------------|-------------------------|--|--|
| -102,931 | -54,054 | -11,800 | -11% |

Above the line within P&C, £102.9m is funded from the ring-fenced DSG. Net pressures will be carried forward as part of the overall deficit on the DSG.

9) Public Health Directorate Staffing & Running Costs

| Budget 2022/23 £'000 | Actual £'000 | Forecast Outturn Variance £'000 | Forecast Outturn Variance % |
|-------------------------------------|-------------------------|--|--|
| 2,714 | -6,306 | -181 | -1% |

There is a forecast underspend on staffing and running costs due to vacant posts. In addition, an element of grant funding needed to fund inflationary increases for providers in future years is not required in 2022/23 due to vacant posts in those provider services, creating a further in year underspend.

The significant negative actual value for this line is as a result of grant funding received in 2021/22 and carried forward into the current financial year, but not yet applied against spend – in particular the remaining Contain Outbreak Management Fund and Enduring Transmission funding. Any remaining funding unspent at year end may need to be returned.

Appendix 4 – Capital Position

4.1 Capital Expenditure

| Original 2022/23 Budget as per BP £'000 | Scheme | Revised Budget for 2022/23 £'000 | Actual Spend (Aug 22) £'000 | Forecast Outturn Variance (Aug 22) £'000 | Total Scheme Revised Budget £'000 | Total Scheme Variance £'000 |
|---|---------------------------------------|----------------------------------|-----------------------------|--|-----------------------------------|-----------------------------|
| 24,224 | Basic Need - Primary | 5,574 | 2,460 | 652 | 184,036 | 552 |
| 40,926 | Basic Need - Secondary | 32,817 | 480 | -10,800 | 225,674 | 1,200 |
| 1,566 | Basic Need - Early Years | 2,119 | 12 | -1,403 | 7,419 | 0 |
| 6,197 | Adaptations | 5,002 | 186 | 0 | 10,075 | 0 |
| 3,250 | Conditions Maintenance | 5,377 | 1,428 | 0 | 31,563 | 0 |
| 780 | Devolved Formula Capital | 1,979 | 0 | 0 | 9,053 | 0 |
| 16,950 | Specialist Provision | 14,976 | 2,605 | 0 | 38,018 | 0 |
| 1,050 | Site Acquisition and Development | 150 | 124 | 0 | 1,200 | 0 |
| 750 | Temporary Accommodation | 750 | 66 | 0 | 8,000 | 0 |
| 650 | Children Support Services | 650 | 0 | 0 | 6,500 | 0 |
| 15,223 | Adult Social Care | 6,554 | 295 | 0 | 110,283 | 0 |
| 1,400 | Cultural and Community Services | 3,235 | 664 | 0 | 6,759 | 0 |
| -13,572 | Capital Variation | -9,502 | 0 | 9,502 | -58,878 | 0 |
| 733 | Capitalised Interest | 733 | 0 | 0 | 5,316 | 0 |
| -1,770 | Environment Fund Transfer | -1,770 | 0 | 0 | -3,499 | 0 |
| 98,357 | Total P&C Capital Spending | 68,644 | 8,321 | -2,049 | 581,519 | 1,752 |

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

Northstowe 2nd Primary

| Revised Budget for 2022/23 £'000 | Forecast Spend-Outturn (Aug 22) £'000 | Forecast Spend-Outturn Variance (Aug 22) £'000 | Variance Last Month (July 22) £'000 | Movement £'000 | Breakdown of Variance: Underspend/ Overspend £'000 | Breakdown of Variance: Reprogramming / Slippage £'000 |
|----------------------------------|---------------------------------------|--|-------------------------------------|----------------|--|---|
| 200 | 700 | 500 | 500 | 0 | 500 | 0 |

Expected £500k overspend in 2022/23 due to increased scheme costs identified at MS2. The scheme delivery schedule has now also been confirmed. Revised costs being presented at August capital programme board.

Soham Primary Expansion

| Revised Budget for 2022/23 £'000 | Forecast Spend-Outturn (Aug 22) £'000 | Forecast Spend-Outturn Variance (Aug 22) £'000 | Variance Last Month (July 22) £'000 | Movement £'000 | Breakdown of Variance: Underspend/ Overspend £'000 | Breakdown of Variance: Reprogramming / Slippage £'000 |
|----------------------------------|---------------------------------------|--|-------------------------------------|----------------|--|---|
| 49 | 749 | 700 | 700 | 0 | 0 | 700 |

Completion and delivery of works has slipped one year from 25 to 26, but land purchase has completed ahead of expectation.

St Philips Primary

| Revised Budget for 2022/23 £'000 | Forecast Spend-Outturn (Aug 22) £'000 | Forecast Spend-Outturn Variance (Aug 22) £'000 | Variance Last Month (July 22) £'000 | Movement £'000 | Breakdown of Variance: Underspend/ Overspend £'000 | Breakdown of Variance: Reprogramming / Slippage £'000 |
|----------------------------------|---------------------------------------|--|-------------------------------------|----------------|--|---|
| 600 | 50 | -550 | -550 | 0 | 0 | -550 |

Slippage due as latest delivery programme received. Works will not commence on site until next summer to avoid disruption to school, rather than previously forecast in new year. Works will be to alterations and main entrance.

Alconbury Weald secondary and Special

| Revised Budget for 2022/23 £'000 | Forecast Spend-Outturn (Aug 22) £'000 | Forecast Spend-Outturn Variance (Aug 22) £'000 | Variance Last Month (July 22) £'000 | Movement £'000 | Breakdown of Variance: Underspend/ Overspend £'000 | Breakdown of Variance: Reprogramming / Slippage £'000 |
|-------------------------------------|--|---|--|-------------------|---|--|
| 14,500 | 3,500 | -11,000 | 1,000 | -12,000 | 1,000 | -12,000 |

Expected £1,000k overspend in 2022/23 New tendering approach taken for procurement of this project following increases in estimated cost for SEN works. SEN School will now be delivered one year later in July 24 at the same time as the secondary, a combined approach will hopefully achieve a single agreed MS4 sum and overall reduced contract period

LA Early Years Provision

| Revised Budget for 2022/23 £'000 | Forecast Spend-Outturn (Aug 22) £'000 | Forecast Spend-Outturn Variance (Aug 22) £'000 | Variance Last Month (July 22) £'000 | Movement £'000 | Breakdown of Variance: Underspend/ Overspend £'000 | Breakdown of Variance: Reprogramming / Slippage £'000 |
|-------------------------------------|--|---|--|-------------------|---|--|
| 1,803 | 400 | -1,403 | -1,403 | 0 | 0 | -1,403 |

Slippage of £1,403k forecast. Two priority schemes have been identified as requiring investment to ensure sufficiency. As a result, works will likely start in 2023/24.

Other changes across all schemes (<250k)

| Revised Budget for 2022/23 £'000 | Forecast Spend-Outturn (Aug 22) £'000 | Forecast Spend-Outturn Variance (Aug 22) £'000 | Variance Last Month (July 22) £'000 | Movement £'000 | Breakdown of Variance: Underspend/ Overspend £'000 | Breakdown of Variance: Reprogramming / Slippage £'000 |
|-------------------------------------|--|---|--|-------------------|---|--|
| | | 202 | 202 | 0 | 252 | -50 |

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

P&C Capital Variation

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

| Service | Capital Programme Variations Budget £000 | Forecast - Outturn (August 22) £000 | Capital Programme Variations Budget Used £000 | Capital Programme Variations Budget Used % | Forecast Variance - Outturn (August 22) £000 |
|----------------|---|--|--|---|---|
| P&C | -9,502 | -9,502 | -9,502 | 100 | 9,502 |
| Total Spending | -9,502 | -9,502 | -9,502 | 100 | 9,502 |

4.2 Capital Funding

| Original 2022/23 Funding Allocation as per BP £'000 | Source of Funding | Revised Funding for 2022/23 £'000 | Spend - Outturn (August 22) £'000 | Funding Outturn Variance (August 22) £'000 |
|---|----------------------------------|-----------------------------------|-----------------------------------|--|
| 14,679 | Basic Need | 15,671 | 15,671 | 0 |
| 3,000 | Capital maintenance | 5,877 | 5,877 | 0 |
| 780 | Devolved Formula Capital | 1,978 | 1,978 | 0 |
| 0 | Schools Capital | 0 | 0 | 0 |
| 5,070 | Adult specific Grants | 5,070 | 5,070 | 0 |
| 21,703 | S106 contributions | 11,561 | 11,561 | 0 |
| 2,781 | Other Specific Grants | 9,559 | 2,781 | -6,778 |
| 1,200 | Other Revenue Contributions | 0 | 0 | 0 |
| 0 | Capital Receipts | 0 | 0 | 0 |
| 39,147 | Prudential Borrowing | 18,927 | 23,657 | 4,730 |
| 9,997 | Prudential Borrowing (Repayable) | 0 | 0 | 0 |
| 98,357 | Total Funding | 68,644 | 66,596 | -2,048 |

Slippage on Alconbury SEN school now means £6.7m of High Needs capital grant will be used in 2023/24.

Business Planning Proposals for 2023-28 – Opening Update and Overview

| | |
|------------------------|--|
| To: | Children and Young People Committee |
| Meeting Date: | 11 October 2022 |
| From: | Executive Director, People & Communities Chief Finance Officer |
| Electoral division(s): | All |
| Key decision: | No |
| Forward Plan ref: | Not applicable |
| Outcome: | <p>This report outlines the process of setting a business plan and financial strategy for 2023-2028 which will culminate at the February Full Council. Through this report, Members will gain awareness of:</p> <ul style="list-style-type: none">• the current business and budgetary planning position and estimates for 2023-2028• the principal risks, contingencies and implications facing the Committee and the Council's resources• the process and next steps for the Council in agreeing a business plan and budget for future years |
| Recommendation: | <p>It is recommended that the Committee:</p> <ol style="list-style-type: none">a. Notes the overview and context provided for the 2023 – 2028 business planb. Notes the initial estimates made for demand, inflationary and other pressuresc. Notes overview and estimates made for the updated capital programme |
| Voting arrangements: | No vote required |

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1. Overview

1.1 The Council's Business Plan sets out how we will spend our resources to achieve our vision and priorities for Cambridgeshire, and the key outcomes we want for the county and its people. The business plan contains a five-year financial plan including estimates of investments, pressures, and savings over the whole period. The business plan now under development is for 2023-28. It is a statutory requirement for local authorities to set a balanced budget ahead of each new financial year.

1.2 On 8 February 2022, Full Council agreed the Business Plan for 2022-2027. This included a balanced revenue budget for the 2022/23 financial year with the use of some one-off funding but contained significant revenue budget gaps for subsequent years as a result of expenditure exceeding funding estimates. These budget gaps were, in £000:

Opening Budget Gaps

| 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 |
|----------|---------|---------|---------|---------|
| balanced | 17,396 | 22,737 | 16,782 | 18,337 |

1.3 Since the 2022-27 business plan was produced, the financial outlook has worsened. In particular, the international economic position has changed significantly, and there is increased uncertainty around national government policy. The budget gap for 2023/24 is now estimated as £28.5m, and a cumulative budget gap over the five-year draft business plan of £108m.

Revised Budget Gaps

| 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 |
|---------|---------|---------|---------|---------|
| 28,623 | 26,367 | 16,813 | 17,383 | 18,762 |

1.4 This is a very large increase in the gap projection. Central government has so far given no indication of further funding to Councils to meet pressures, and therefore we are planning on the basis of needing to close this budget gap almost entirely through decisions within the Council's control.

1.5 Further information on financial pressures facing the Council are set out below. The Council has a legal requirement to set a balanced budget for 2023/24, and therefore difficult decisions will need to be made in order to close the budget gap. The council may have to take steps to reduce the growing demand from the public for our services and may have to make dis-investments or reductions in lower priority services.

1.6 Inflation is expected to impact our budget over at least the next year in an unprecedented way. Typically, inflation represents a modest part of our overall budget growth, and estimates do not significantly change year-on-year. However, increases over the past year caused by the release of bottlenecks in demand following COVID-19 and then the outbreak of war in Ukraine has seen inflation rise to levels last seen in the 1980s. This impacts on the Council in the same way as it does on people's own household budgets. This could mean the Council will need to consider how we can cut back in some areas in order to make ends meet. The Council has finite funding, and most of our income, including taxation, is fixed at levels set by the government. We also cannot borrow or use cash reserves to fund an ongoing budget gap.

- 1.7 Inflation impacts on the Council's budgets in several ways. Inflation increases the amount we pay on a day-to-day basis for goods and services that we buy from external suppliers. So, rising national inflation indices (such as RPI) directly impact on us. Inflation can also impact us in more acute ways. Several of our large contracts (such as for waste disposal) have inflationary uplifts included into contracts pegged to national indices – as this is on a very large contract the difference between a 2% rise and an 8% rise can be very significant. We also purchase a large amount of electricity, around two thirds of our electricity bill goes to power streetlights. We also need power for the buildings the Council uses to serve the public like libraries, registration offices, highway depots and offices – and keeping these buildings open and warm may be even more important for individuals and communities during the colder months. In September 2022 the government announced some relief from energy price increases for public sector organisations. We are considering the detail of this announcement and its impact, if any, on the price projections we have for this business planning round. If the relief is only for six months, then it will not necessarily provide any reduction in prices faced over the medium-term.
- 1.8 The Council has a large capital programme, and rising costs of materials increases the overall cost of works and so requires us to borrow more. Finally, rising inflation is often linked with increased staff costs. Staffing is one of our highest costs and the need to pay staff a fair wage to ensure they can meet inflationary impacts they are facing in their own lives is important. This allows us to recruit and retain essential employees but is a direct cost to the Council.
- 1.9 We are also having to consider uncertain demand for our services following the pandemic. Traditional patterns of accessing social care services have changed, and the Council has a role to play in the wider health and social care system in ensuring people are discharged from hospital into appropriate care. Government reforms around social care have the potential to cost local government billions of pounds extra per year, but government funding is yet to be identified. We are also engaging with government to agree a Safety Valve deal to address our high needs school funding deficit. This is likely to displace costs previously funded by education grants and require transformational investment from the Council.
- 1.10 This means the Council has a much more challenging budgetary outlook than it did when setting its current business plan some months ago, with the increased costs of inflation on its own doubling our budget gap. Added to this are some unavoidable service pressures and government reforms, which result in the now much larger budget gap of over £28m next year. It is not sustainable to use reserves to close this budget gap as that can only ever be a short-term solution. Council reserves are there to help us to manage risk and provide some buffer if there are large, unexpected pressures. Difficult choices are in prospect as we consider the environmental, social, and financial concerns of the Council, and deliver a strategy that achieves a balanced budget.
- 1.11 The focus on delivering specific and wide-ranging savings to address our medium-term budget gap was mostly paused during the pandemic, and the focus was taken away from more traditional savings and efficiencies. Given the size of the budget gap next year, traditional savings and efficiencies will need to form a bigger part of our budgeting. Alongside this, we will continue working on cross-cutting changes to the way we work and how we support people who use our services to deliver sustainable change, reduce demand for our services, and reduce the inflationary impact on our services.

1.12 Ideally the Council wants to continue to focus on a range of more fundamental changes to the way we work, but we can only consider investment into these areas when the savings requirement is met. Once this happens these areas could include:

- o Economic recovery – Economic recovery is at the heart of improving outcomes for people and managing demand for Council services. Although the economic position has changed significantly and uncertainty around inflation levels continue for the Council and the people of Cambridgeshire, overall Cambridgeshire is well placed to support growth and economic resilience, albeit the potentially severe financial consequences for some sectors and individuals. There are impacts on employment and household income levels for many across Cambridgeshire. The stress and anxiety caused by worrying about not having enough money to buy basic necessities or afford basic utilities, which has significantly increased due to the current inflation levels, is an important factor that affects demand for many of our services.
- o Prevention and Early Intervention – To support people to remain as healthy and as independent as possible as well as reduce the health inequalities that have been exposed and exacerbated by the pandemic – we need to work with people and communities to help them help themselves or the person they care for or their community. This means improved access to advice and information about local support, asset building in communities and access to assistive technology. We will continue to build on how we support the networks and groups that developed during the pandemic to continue to be sustainable going forward, and where public services are needed, ensuring support is made available early so that people’s needs are less likely to escalate.
- o Decentralisation – To manage demand and enable people to remain living in their own homes in their local communities, and delay the need for more specialist services, we will continue to deepen our relationships with the voluntary and community sector, District, Parish and Town Councils, The Combined Authority & Greater Cambridge Partnership, and other public sector partners to continue to build place-based support services wrapped around our vulnerable people and communities; to reduce or delay the need for more specialist expensive services and build resilient and sustainable communities where people feel proud to live.
- o Environment - Putting climate change and biodiversity at the heart of the council’s work will require economic transformation. Failure to understand the risks of these two crises will impact economically on the lives of our communities and beyond. As a council, we aim to deliver 2030 net zero target for Cambridgeshire County Council as an organisation and develop clear actions for delivery of our Climate Change and Environment Strategy to achieve Net Zero by 2045 for the area, enabling service and investment decisions to be made in this context. Particularly through the generation of clean energy we can deliver a financial benefit to the Council but also save money through investment into greater energy and resource efficiency.
- o Social Value - With a strong focus on outcomes and impact for our communities, we will be working with our public, private, voluntary and community partners to achieve our joint ambitions. We will seek to invest using social value criteria to drive improved outcomes, including health, the living wage and employment. We will look

to contribute to keeping spend local through our procurement, spending and organisational activities.

- 1.13 We will try to mitigate the impact of the measures we will need to take to balance the budget by ensuring that any investments we do make are targeted to make the most difference. To do this, we have adopted a triple bottom line scoring system for investment proposals, that reflect the environmental and social impact of decisions as well as the financial requirement. The most efficient investments at delivering environmental or social return will be prioritised.
- 1.14 For several years the Council has been setting budgets in an increasingly uncertain context. This business planning round continues with that uncertainty, and the estimates made in these papers reflect our best estimates of costs, savings, and income at this point in time. The Council's reserves policy provides for some mitigation of risk should the context change when budgets are set. We proactively monitor all budgets across the Council to ensure any flexibility to meet unexpected pressures is made clear.
- 1.15 In 2021/22 the Council participated in a peer challenge run by the Local Government Association. We have made progress on implementing all recommendations from that review. This includes taking a more strategic approach to business planning for Cambridgeshire and putting in place funding to ensure business change capacity. We are also working towards setting a more medium-term financial plan, subject to the uncertain economic and policy context that the Council is working in. The lack of a detailed multi-year local government finance settlement makes it difficult to predict the resources available to us.
- 1.16 All service committees will consider their relevant revenue business planning proposals and by December committee they will be asked to endorse proposals to January Strategy and Resources Committee as part of the consideration for the overall Business Plan. These proposals are currently being developed and will each have a robust implementation plan, which allows as much mitigation as possible against the impact of current financial challenges. Where proposals reflect joint initiatives between different directorate areas these will go before the relevant Committees to ensure appropriate oversight from all perspectives. Until we have a route to a balanced budget, discretionary investments will be prioritised but not added to the business plan until it is clear what is affordable.
- 1.17 At this stage, the naming and organisation of services in the accompanying finance tables reflect the organisational structure pre-September 2022. The final versions of finance tables considered by committee will be based on the revised corporate structure.

2. Building the revenue budget

- 2.1 As we have a five-year business plan, the first four years of the new business plan already have a budget allocation. We revise the estimates for demand, inflation, and other pressures first to confirm the budget needed to deliver the same level of service and add in any new pressures or investment proposals. These budget changes are presented first to service committees and, overall, there is a gap between our budget requirement and the funding available.

- 2.2 We then work to close the budget gap through savings and efficiency initiatives, identification of additional income and revision of pressure estimates, presenting these further changes to committees later in the year. Ultimately, a balanced budget needs to be set by 1 March.
- 2.3 Delivering a balanced budget in the current economic context will not be easy, and it is a challenge facing the whole of local government. The Council will need to draw on a range of approaches in order to arrive at a balanced budget, produce an overall sustainable financial strategy and meet the Joint Administration's policy objectives. This will include looking at opportunities for dis-investment from non-statutory services that are not delivering our objectives, as well as strengthening services that result in maintaining people's independence such that they do not need to rely on our services.
- 2.4 As the economic picture develops, and as the policies of the new national government become clearer, we will update the key budget estimates to ensure they are as accurate as we can make them. We intend to set a budget with a reasonable balance of risk, and therefore should not be assuming the worst-case scenario will happen. The Council retains reserves to mitigate against unforeseen risk.
- 2.5 The changes so far to the budget gap estimation have been:

| | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 |
|--|---------------|---------------|---------------|---------------|---------------|
| Opening budget gap | 17,396 | 22,737 | 16,782 | 18,337 | 18,596 |
| Key estimates updates | | | | | |
| Expenditure inflation estimates update | 17,348 | 3,868 | 308 | 182 | 873 |
| Income inflation estimates update | -1,939 | -752 | -900 | -979 | -923 |
| 2022/23 Staff Award Pay Inflation | 3,500 | 0 | 0 | 0 | 0 |
| Demand estimates update | -2,632 | -1,273 | -413 | -119 | 759 |
| Pressures | | | | | |
| Waterbeach Waste Treatment Facilities | 0 | 580 | 0 | 0 | 0 |
| IT & Digital Services - revenue investment to replace capital | 965 | 939 | 1,071 | 0 | 0 |
| Offsetting capitalisation of current revenue spend | -965 | -215 | 0 | 0 | 0 |
| Harmonisation of terms & conditions for insourced children's homes staff | 311 | 0 | 0 | 0 | 0 |
| Savings | | | | | |
| Energy schemes | -1,857 | -44 | -28 | -29 | -31 |
| Council-wide mileage budget reduction | -500 | 0 | 0 | 0 | 0 |
| Corporate vacancy factor | -400 | 0 | 0 | 0 | 0 |
| Adults employment support contract retender | -40 | 0 | 0 | 0 | 0 |
| Adults retender of block domiciliary care | -525 | 0 | 0 | 0 | 0 |
| Public Health contract and related savings | -62 | 0 | 0 | 0 | 0 |
| Funding changes | | | | | |
| Un-ringfenced home to school transport grant increase | -275 | 0 | 0 | 0 | 0 |
| Business rates pool income | -700 | 700 | 0 | 0 | 0 |
| Better Care Fund contributions increase | -872 | 0 | 0 | 0 | 0 |
| Miscellaneous changes | -130 | -173 | -7 | -9 | -512 |
| Revised budget gap | 28,623 | 26,367 | 16,813 | 17,383 | 18,762 |

- 2.6 More detail about the proposals that make up this table relevant to this committee are set out in section 4 below.

This budget gap contains our best estimates of likely inflation, demand and other costs that we will face in 2023-28. Our estimate of the potential range of budget gaps over the five-year medium-term ranges from over £140m down to £70m, due to the huge range of uncertainty in most aspects of our work. We believe the current budget gap projected for 2023/24 is at the upper end of the potential range, and through the rest of the medium-term our estimates are broadly in the mid-range of potential outcomes.

3. Capital Programme

3.1 The Capital Programme

3.1.1 To assist in delivering its Business Plan, the Council needs to provide, maintain, and update long term assets (often referred to as 'fixed assets'), which are defined as those that have an economic life of more than one year. Expenditure on these long-term assets is categorised as capital expenditure and is detailed within the Capital Programme for the Council.

3.1.2 Each year the Council adopts a ten-year rolling capital programme as part of the Business Plan. The very nature of capital planning necessitates alteration and refinement to proposals and funding during the planning period; therefore, whilst the early years of the Business Plan provide robust, detailed estimates of schemes, the later years only provide indicative forecasts of the likely infrastructure needs and revenue streams for the Council. For each new business planning round, new schemes are developed by Services and all existing schemes are reviewed and updated as necessary before being presented to Capital Programme Board and subsequently Service Committees for further review and development.

3.1.3 Strategy and Resources will review the final overall programme in January, in particular regarding the overall levels of borrowing and financing costs, before recommending the programme as part of the overarching Business Plan for Full Council to consider in February.

3.1.4 There has been a sharp inflationary rise on construction goods due to international economic conditions and wider supply chain issues, as well as the energy crisis. Where the impact of this is known or can be estimated, it has been included, but further rises are anticipated.

3.2 Revenue Impact of the Capital Programme

3.2.1 All capital schemes can have a potential two-fold impact on the revenue position, relating to any cost of borrowing through interest payments and repayment of principal and the ongoing revenue costs or benefits of the scheme. Conversely, not undertaking schemes can also have an impact via needing to provide alternative solutions, such as Home to School Transport (e.g., transporting children to schools with capacity rather than investing in capacity in oversubscribed areas).

3.2.2 The Council is required by the Chartered Institute of Public Finance and Accountancy's (CIPFA's) Prudential Code for Capital Finance in Local Authorities 2021 to ensure that it

undertakes borrowing in an affordable and sustainable manner. In order to achieve this, Strategy & Resources recommends an advisory limit on the annual financing costs of borrowing (debt charges) over the life of the Plan. In order to afford a degree of flexibility from year to year, changes to the phasing of the limit is allowed within any three-year block (the current block starts in 2021-22), so long as the aggregate limit remains unchanged. Strategy & Resources are due to set limits for the 2032-24 Business Plan as part of the Capital Strategy review in December.

3.3 Summary of the Draft Capital Programme

3.3.1 The revised draft Capital Programme is as follows:

| Service Block | 2023-24 £'000 | 2024-25 £'000 | 2025-26 £'000 | 2026-27 £'000 | 2027-28 £'000 | Later Yrs £'000 |
|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------------|
| People Services | 68,510 | 164,521 | 96,620 | 107,875 | 52,335 | 18,096 |
| Place and Sustainability | 414,459 | 60,413 | 31,208 | 22,283 | 18,946 | 18,969 |
| Corporate Services | 167,648 | 5,391 | 3,252 | 1,260 | 800 | 800 |
| Total | 650,617 | 230,325 | 131,080 | 131,418 | 72,081 | 37,865 |

3.3.2 This is anticipated to be funded by the following resources:

| Funding Source | 2023-24 £'000 | 2024-25 £'000 | 2025-26 £'000 | 2026-27 £'000 | 2027-28 £'000 | Later Yrs £'000 |
|------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|----------------------------|
| Grants | 177,504 | 48,150 | 43,356 | 33,189 | 29,729 | 26,651 |
| Contributions | 93,951 | 66,635 | 37,675 | 20,431 | 35,951 | 38,844 |
| Capital Receipts | 15,130 | 24,990 | 19,842 | 12,000 | 2,000 | 6,000 |
| Borrowing | 248,537 | 91,866 | 30,535 | 65,798 | 32,280 | 3,216 |
| Borrowing (Repayable)* | 115,495 | -1,316 | -328 | - | -27,879 | -36,846 |
| Total | 650,617 | 230,325 | 131,080 | 131,418 | 72,081 | 37,865 |

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

All funding sources above are off-set by an amount included in the capital variation budget, which anticipates a degree of slippage across all programmes and then applies that slippage to individual funding sources.

3.3.3 The level of prudential borrowing currently projected for this business plan is an increase of approximately £34.7m, which will impact on the level of debt charges incurred. The debt charges budget is also currently undergoing thorough review of interest rates, internal cash balances, Minimum Revenue Provision charges and estimates of capitalisation of interest – the results of this will be fed into the next round of committee papers.

4. Overview of CYP Draft Revenue Programme

4.1 This section provides an overview of new pressures and risks and the savings and income proposals within the remit of the Committee.

4.2 Children's

4.3 We continue to operate within a wider shifting context. There are a number of ongoing risks, uncertainties and pressures that place ongoing demands on Children's services, including:

- Economic climate; including the cost of living and inflation.
- Children who are in need of support, are often facing more complex situations
- The care workforce; including recruitment and retention of permanent staff and the increasing cost and turnover of agency staffing.
- Lack of sufficient placements across the system to meet need, and increased expectation in relation to Unaccompanied Asylum-Seeking Children.
- Children's Independent Review and National Panel recommendations and possible future system, policy and legislative changes that may be required as a result of these.

4.4 Children's have reviewed the demand and inflation ask across services, alongside already identifying up to £900k of savings for 2023/24.

4.4 We are exploring a number of additional options to deliver more savings and increased income over the next two to three years, with a continued focus on demand through prevention and early intervention approaches. However, with c. 50% of children's budgets committed to long term placement spend and the issues raised above, this continues to be a challenge.

4.5 Demand and Inflation Overview

4.5.1. We have reviewed demand based on the current trends over the past 12 months, recognising that the way demand presents has changed since COVID-19. This has resulted in a demand investment of £2.022m in 2023/24, representing a £628k increase on the existing 2023/24 allocation in the Business Plan.

4.5.2 The demand budget changes for Children's are summarised in the below table.

| Demand | 2023/24 £'000 | 2024/25 £'000 | 2025/26 £'000 | 2026/27 £'000 | 2027/28 £'000 |
|--|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|
| A/R.3.011 Funding for rising Children in Care (CIC) placements | 592 | 13 | 183 | 260 | 263 |
| A/R.3.019 Children with Disabilities | 35 | 42 | 50 | 59 | 83 |

4.5.3 Children's services have been impacted by significant inflationary pressures. Rates of inflation are at their highest ever. National Living Wage (NLW) is predicted to rise by 8.6% in 2023/24 and CPI is currently at 10.1% (July 2022). This means that inflation of £1.967m

is needed in 2023/24, an increase of £1.22m from existing budgeted inflation in the Business Plan. The breakdown of the inflation budget changes for Children’s are summarised in the table below.

| Inflation | 2023/24 £'000 | 2024/25 £'000 | 2025/26 £'000 | 2026/27 £'000 | 2027/28 £'000 |
|---|------------------|------------------|------------------|------------------|------------------|
| A/R.2.003 Centrally funded inflation – Looked after Children (LAC) placements | 1,225 | -158 | -37 | -82 | -68 |

4.5.4 In 2023/24 we expect inflation to continue to be a financial pressure across the sector. The Bank of England shows general inflation forecast to drop to 4% in 2023/24. The Office for Budget Responsibility forecasts a range between 2.4% and 7.5%. The Low Pay Commission who advises the Government on the levels of the National Living Wage (NLW) and National Minimum Wage (NMW) is seeking evidence on the impact of the NLW and NMW. The Low Pay Commission is testing the affordability and effects of an increase in April 2023 to an NLW rate of £10.32 per hour (an increase of 8.6% on April 22). We have also ensured our ongoing commitment to support providers to pay the Real Living Wage within these calculations.



4.6 Children’s Savings and Income Opportunities

4.6.1 We have already identified and committed to deliver up to £900k of savings and increased income for 2023/24.

4.6.2 £100k of the savings and increased income identified are already included in the Business Plan, as outlined in the table below.

| | |
|---|--------------|
| A/R.6.267 Children’s Disability 0-25 Service: maximising opportunities for increasing independence as children with disabilities move into adulthood. | £100k |
| Total existing savings: | £100k |

4.6.3 £800k of the savings identified are new opportunities, as outlined in the below table. These are not yet included in the appended finance tables but are being explored with a view to bring forward into the next iteration of the tables.

| | |
|---|--------------------|
| Special Guardianship Orders (SGOs): effective exiting of children from care has reduced the scale of saving we can offer going forward. | £50k |
| Manage increase in residential children’s placement demand/inflation | Up to £750k |
| Total new savings: | Up to £800k |

4.6.4 We continue to focus on delivering to the Triple Bottom Line, with opportunities delivering a range of social and environmental benefits in addition to financial ones. In addition to the above, there are currently a number of areas being explored, including:

- Early Help: considering opportunities to maximise the use of grant funding to support Early Help services.
- Fostering: exploring the need for a more supportive network care model to ensure the fostering service continues to expand its number of foster carers. This is a key area for us in continuing to support improving practice and outcomes for children as well as ensure that we can continue to meet need in a targeted way.
- Workforce: exploring the opportunity to reduce some staffing levels, including business support, based on the reduction in the numbers of children in care and child protection cases.
- Technology Enabled Care (TEC) for children with disabilities: use of TEC to maximise independence for children as they transition to adulthood. This links closely with the same work undertaken in the Adults’ sphere.
- Direct payment clawbacks: ensuring that when direct payment allocations are not spent, that we are recouping this money.
- Increased income: exploring opportunities to maximise placement contributions from health.
- Family Hubs and extension of Supporting Families Programmes: development of new models, building on the existing Best Start in Life work, and making the most efficient use of funds available to us in Early Help. This links to our increased award for Supporting Families under the new scheme but will remain dependent on Payment by Results targets.

4.7 Education

4.7.1 As well as increasing inflation, cost of living and demand for school admissions, there are a number of ongoing risks, uncertainties and pressures that place ongoing demands on Education services, including:

- Legislative changes to Education and the role of the local authority in the White and Green papers.
- Education Safety Valve Programme to support Local Authorities to balance their high needs block (SEND and inclusion) funding. We are currently negotiating with the DfE funding via this programme.
- Rising school admissions, behaviour challenges and EHCPs (Education, Health and Care Plans) alongside the impact of COVID-19 across families and outcomes.
- Rising demand on Home to School Transport, especially around SEND (Special Educational Needs and Disabilities).
- Need to fund transport for children in the BAIP (Behaviour and Attendance Improvement Partnership) arrangement who need to access external provision.

4.7.2 Education has reviewed the demand and inflation ask across services, alongside already identifying and committing to £1.2m of savings for 2023/24.

4.7.3 We are exploring a number of additional options to deliver more savings and increased income over the next two to three years, with a continued focus on demand through prevention and early intervention approaches.

4.8 Demand and Inflation Overview

4.8.1. We have reviewed demand, which has resulted in a demand investment of £2.032m in 2023/24, representing a -£364k decrease on the existing 2023/24 allocation in the Business Plan.

4.8.2 The demand budget changes for Education are summarised in the below table.

| Demand | 2023/24 £'000 | 2024/25 £'000 | 2025/26 £'000 | 2026/27 £'000 | 2027/28 £'000 |
|---|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|
| A/R.3.008 Home to School Transport Mainstream | 53 | 52 | 52 | 52 | 55 |
| A/R.3.010 Home to School Transport Special | -417 | -531 | -668 | -827 | -541 |

4.8.3 Education services have also been impacted by significant inflationary pressures. This means that Education needs £1.376m of inflation for 2023/24, an increase of £768k on the existing Business Plan budget for next year. The breakdown of the inflation budget changes for Education are summarised in the table below.

| Inflation | 2023/24 £'000 | 2024/25 £'000 | 2025/26 £'000 | 2026/27 £'000 | 2027/28 £'000 |
|--|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|
| A/R.2.004 Centrally funded inflation – Transport | 768 | -25 | -17 | -17 | -4 |

4.9 Education Savings and Income Opportunities

4.9.1 We have already identified and committed to deliver up to £1.2m of savings and increased income for 2023/24.

4.9.2 £793k of the savings and increased income identified are already included in the Business Plan, as outlined in the table below. These are not yet included in the appended finance tables but are being explored with a view to bring forward into the next iteration of the tables.

| | |
|---|--------------|
| A/R.6.250 New IT System – there is a potential delay in delivering this saving due to implementation timescales. Officers are currently reviewing benefit realisation arising from the system implementation. | £223k |
| A/R.6.268 Transport – risk around demand changes and market conditions (currently under review). There are likely to be some phasing issues especially around any policy changes / fees increases. | £570k |
| Total existing savings: | £793k |

4.9.3 £285k of the savings and increased identified are new opportunities, as outlined in the below table.

| | |
|---|--------------|
| Cambridgeshire Music – contribution to the cost of the new music base in Histon through surplus traded income. | £25k |
| Cambridgeshire ICT – Building on the growth in demand for the service we will increase the target surplus for the service from £200k to £300k. The service is looking to provide a wider range of services beyond its normal customer base. There is a risk around the funding from the DSG to support the Eastnet network (broadband connectivity for schools) | £100k |
| Review of Non-Statutory Services delivered across education. We are currently reviewing a number of options around services that are discretionary or can be delivered in a different way. Our current estimate of savings may be reviewed as this review continues. | £75k |
| Review of structure in School Improvement in light of White Paper – following some changes in LA responsibilities and vacant roles, we have identified £85k of savings to contribute to the overall deficit position. | £85k |
| Total new savings: | £285k |

4.9.4 We continue to focus on delivering to the Triple Bottom Line, with opportunities delivering a range of social and environmental benefits in addition to financial ones. In addition to the above, there are currently a number of areas being explored, including:

- Review inflation and demand assumptions for transport.
- Outdoor centres – cost avoidance for the council / income generation.
- Virtual school – sustainability of external funding (Pupil Premium Plus).
- Review of spend against statistical neighbours – early years and school place planning (review of establishment) key focus areas to understand where there are opportunities to deliver things differently, whilst ensuring commitment to the Triple Bottom Line.

4.9.5 In addition, there are a number of investment priorities which we are exploring further and will be funding dependent. These include:

- Investment into our Outdoor Centres. Personal and social development for our children and new wider role in supporting our most vulnerable children. This includes consideration of the long-term future of Stibbington and the loan for Grafham Water.
- Auto-enrolment of all primary age children into the library. This will require c. £50k of investment and there is potential for DfE match funding.

5. Overview of CYP Draft Capital Programme

5.1 The revised draft Capital Programme for People Services is as follows:

| Capital Expenditure | 2023-24 £'000 | 2024-25 £'000 | 2025-26 £'000 | 2026-27 £'000 | 2027-28 £'000 | Later Yrs £'000 |
|---------------------|------------------|------------------|------------------|------------------|------------------|--------------------|
| People Services | 164,521 | 96,620 | 107,875 | 52,335 | 18,096 | 47,440 |

5.2 This is anticipated to be funded by the following resources:

| Funding Source | 2023-24 £'000 | 2024-25 £'000 | 2025-26 £'000 | 2026-27 £'000 | 2027-28 £'000 | Later Yrs £'000 |
|-----------------------|------------------|------------------|------------------|------------------|------------------|--------------------|
| Grants | 25,905 | 20,848 | 15,604 | 12,144 | 9,066 | 41,750 |
| Contributions | 50,717 | 34,237 | 19,426 | 7,067 | 993 | - |
| Capital Receipts | - | - | - | - | - | - |
| Borrowing | 89,215 | 41,863 | 72,845 | 33,124 | 8,037 | 5,690 |
| Borrowing (Repayable) | -1,316 | -328 | - | - | - | - |
| Total | 164,521 | 96,620 | 107,875 | 52,335 | 18,096 | 47,440 |

5.3 The Council has a statutory duty to provide a place for every child whose parents want them educated in a state-funded school, including academies. It also has a duty to secure sufficient childcare places including free early education for all three and four-year-olds and the most vulnerable two-year-olds (15 hours per week, 38 weeks a year), and to meet the extended entitlement of 30 hours a week (38 weeks a year) free childcare for three and four-year-olds whose parents meet the qualifying criteria. This is known as Basic Need provision. Government funding for the Basic Need provision of mainstream school places together with Section 106 receipts (and to a lesser extent, Community Infrastructure Levy (CIL)) provide the main funding sources for the P&C five-year, rolling programme of capital investment. In addition, the government provides funding for maintenance to address school condition needs, which cannot be met by schools from their Devolved Formula Capital (DFC), and for specific initiatives such as the Priority Schools Building Programme. The Department for Education (DfE) determines the basic need capital allocation using data collected each year from the Council's School Capacity (SCAP) return.

5.4 The Council has been allocated £2,259,258 of Basic Need funding for 2023-24 and £12,479,253 for 2024-25, based on the Council's SCAP return submitted for May 2021. The allocation takes account of the following:

- The number of new places and additional capacity required up to the academic year 2025/26. During the period 2011-2025, the Council has secured significant Basic Need allocations (£196m) through its SCAP return.
- The forecast pupil data provided in SCAP 2021 for each planning area and uplifted by 2%.
- The major driver for additional capacity in the years ahead is housing growth. The assumption in SCAP is that the capacity in school places generated by these developments will be fully met through developer contributions; either Section 106 or CIL. These places, therefore, do not attract any funding allocation through the annual SCAP return.
- The rates per place required are inflated according to BCIS All-in TPI3. For the 2023-24 and 2024-25 allocations, the DfE has also uplifted Basic Need grant funding rates by 10% to support costs associated with achieving the sustainability standards set out in its updated School Output Specification 4.

5.5 There has been sharp inflationary rises on construction goods due to the impact of Covid-19, Brexit, fuel duty charges, energy costs and wider supply chain issues. As a result, a number of schemes which are reaching Milestones 4 (where the cost of a scheme is determined prior to letting a contract for the works) are likely to cost more than previously anticipated. Considering the current challenging construction market conditions, an agreed approach has been implemented on how to prepare and allow in cost plans for projects for Milestone 1, 2 and 3 up to and including the 2024/25 financial year to ensure they are based on current costs and consistent in making allowance for inflation and risk allowances for price volatility.

The main elements of the approach are as follows:

- All cost plans should be prepared using accurate present-day cost data and quotes.
- The latest BCIS all-in tender price index should be used to assess inflation for the period between the date of production of the cost plan and the mid-point of construction.
- In Milestones 2 and 3, if the Contractor believes that standard BCIS inflation is potentially insufficient to cover cost increases over the period to mid-point of construction, they are invited to offer an indication of any supplementary allowance they feel is suitable. This will be considered by the Client and their Consultant team when forecasting total project budgets.

5.6 The Capital Programme has undergone a review to determine if schemes can be reduced, amended, removed, or delayed in order to help mitigate against the revenue impact of additional borrowing. The results of this review can be summarised as follows:

- Where schemes have already been let to contractors, there is little opportunity to reduce costs further, although there is ongoing work on all schemes to identify value engineering savings which do not compromise the scheme. In addition, it would actually cost the Council more to remove or postpone these schemes due to contract and inflation costs.
- Where a scheme is being delivered in partnership with either the use of grant funding, or as a result of developer contributions, there is little that can be done to amend these schemes.

- Where schemes are being delivered in response to a statutory requirement, it is unlikely that a scheme can be removed but it is possible that the scheme can be delivered in an alternative way, the cost can be reduced, or the scheme could be delayed; all of which would provide either temporary (in the case of delay) or long-term revenue benefit to the Council.
- The schemes that have not yet been let to contractors tend to have start dates of 2023-24 and later. As such, their removal provides no immediate benefit to the revenue position. In addition, the Council's current accounting policies mean that neither Minimum Revenue Provision (MRP) – the cost of repaying borrowing – nor interest costs on borrowing are charged to revenue whilst a scheme is in progress. As these schemes generally take at least one year to complete, the revenue benefit of removing, delaying or reducing the cost of these schemes would not be realised until at least 2024-25

Each scheme will have its own Equality Impact Assessment and any decision to delay / alter plans will be considered in line with the Equality Impact Assessment process to ensure we are meeting our legal duties under the Equality Act and our adoption of the Socio-economic Inequalities Duty.

5.7 The following new schemes have been added to the programme since it was approved by Full Council in February 2022:

- Witchford Village College – as a result of recent development, a scheme funded largely by S106 developer contributions has been added to enhance the school.

5.8 The following schemes have experienced changes in Total Scheme Costs, primarily as a result of slippage and expected inflationary increases:

- North-West Cambridge (NIAB site) primary
- Sawtry New Primary
- Ermine Street Primary, Alconbury, Phase 2
- Littleport Community Primary
- Northstowe 2nd primary
- Kennett Primary School
- Genome Campus - New Primary
- Manea Primary Expansion
- Friday Bridge Expansion
- Isleham Primary relocation & expansion
- Benwick Primary Expansion
- Northstowe secondary
- Darwin Green (North-West Fringe) secondary
- Alconbury Weald secondary and Special
- Cromwell Community College
- Northstowe secondary, phase 2
- Sir Harry Smith Community College
- Cambourne Village College Phase 3b
- NCA secondary Cambridge Expansion
- Witchford 0.5FE 75places

- LA Early Years Provision
- Cottenham Early Years
- William Westley Primary
- Duxford Community C of E Primary School Rebuild
- Sawtry Infants Adaptations
- Townley Primary Permanent Accommodation

5.9 The following schemes have experienced changes in Total Scheme Costs primarily as a result of slippage resulting from undergoing redesign work:

- Waterbeach New Town Primary – this project has gone back to the design phase to build as a 3-form entry school with Early Years in one phase, rather than two.

5.10 The following schemes have experienced changes in Total Scheme Costs primarily as a result of slippage resulting from a change of procurement approach:

- Alconbury Weald Secondary and Special – new tendering approach taken for procurement of this project following increases in estimated cost for SEN works. The SEN School will now be delivered one year later in July 24 at the same time as the secondary; a combined approach will hopefully achieve a single agreed MS4 sum and overall reduced contract period.

5.11 Members are asked to note the following two points that could impact the 2023/24 Business Plan:

- As part of the DfE safety valve application, CCC has requested capital funding for a number of additional SEND schemes. This forms part of the overall strategy to increase capacity and reduce the reliance on more costly external placements. As no decision is expected from the DfE until January 2023, these schemes are not reflected in the current 2023/24 draft capital plan. If the funding bid is unsuccessful or is agreed at a reduced level, these schemes will need to be presented to the committee for a decision as to whether they proceed.
- Developer Section 106 funding is only stated in the plan at the level agreed in the signed Section 106 document. In nearly all cases the contribution will be subject to indexation up to the point the payment is due. It is complex to calculate estimates of indexation amounts due to the numerous trigger points and estimates of when those may be met; therefore, estimates for indexation are not included within the Business Plan. As such, it should be noted that Section 106 contributions are likely to increase.

5.12 The impact of the above increases on the programme and therefore the revenue position, mean that it is likely difficult decisions will have to be taken as to which schemes progress, in what time frame and in what format. Officers are currently working on criteria in order to prioritise schemes, as well as looking at resetting design and construction principles to ensure we are delivering even better value than we currently deliver. Following further discussion with Members, we will provide an updated position to the December meeting.

5.13 Equality Impact Assessments are undertaken for all significant project changes, to ensure that we are mitigating any negative impact on communities wherever possible.

- 5.14 The full list of People Services' capital schemes is shown in the confidential draft capital programme in Appendix 1c. Table 4 lists the schemes with a description and with funding shown against years. Table 5 shows the breakdown of the total funding of the schemes, for example whether schemes are funded by grants, developer contributions or prudential borrowing.
- 5.15 Papers on the individual schemes have been, or will be, considered separately by the relevant Service Committee where appropriate.

6. Next steps

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

| | |
|---------------------|--|
| October / November | Service Committees provided with an update of the current position. |
| November / December | Draft business cases go to committees for consideration. Draft Strategic Framework and MTFS to Strategy and Resources Committee. |
| January | Strategy and Resources Committee will review the whole draft Business Plan for recommendation to Full Council |
| February | Full Council will consider the draft Business Plan |

7. Alignment with corporate priorities

The purpose of the Business Plan is to consider and deliver the Council's vision and priorities and section 1 of this paper sets out how we aim to provide good public services and achieve better outcomes for communities. As the proposals are developed, they will consider the corporate priorities:

- Environment and Sustainability
- Health and Care
- Children and Young People
- Transport

8. Significant Implications

8.1 Resource Implications

The proposals set out the response to the financial context described in section 4 and the need to change our service offer and model to maintain a sustainable budget. The full detail of the financial proposals and impact on budget will be described in the financial tables of

the business plan. The proposals will seek to ensure that we make the most effective use of available resources and are delivering the best possible services given the reduced funding.

8.2 Procurement/Contractual/Council Contract Procedure Rules Implications

There are no significant implications for the proposals set out in this report. Details for specific proposals will be set out in the business cases. All required procurement activity will be fully compliant with the Council's Contract Procedure Rules.

8.3 Statutory, Legal and Risk Implications

The proposals set out in this report respond to the statutory duty on the Local Authority to deliver a balanced budget. Cambridgeshire County Council will continue to meet the range of statutory duties for supporting our citizens.

8.4 Equality and Diversity Implications

Each of the proposals will be developed alongside an Equality Impact Assessment to ensure we have discharged our duties in line with the Equality Act, including the Public Sector Equality Duty, as well as met our commitment to implementing the Socio-economic Inequalities Duty. Business cases will include a summary of key points from the relevant Equality Impact Assessment. These summaries will highlight any positive impacts identified and outline mitigations for any negative impacts or justification for retaining a negative impact where this is appropriate.

8.5 Engagement and Communications Implications

Our Business Planning proposals are informed by the CCC public consultation and will be discussed with a wide range of partners throughout the process. The feedback from consultation will continue to inform the refinement of proposals. Where this leads to significant amendments to the recommendations a report would be provided to Strategy and Resources Committee.

8.6 Localism and Local Member Involvement

As the proposals develop, we will have detailed conversations with Members about the impact of the proposals on their localities. We are working with members on materials which will help them have conversations with Parish Councils, local residents, the voluntary sector and other groups about where they can make an impact and support us to mitigate the impact of budget reductions.

8.7 Public Health Implications

It will be important to secure a better understanding of the impact of COVID-19 upon Public Health outcomes along with other service areas. There is emerging evidence of increases in obesity and mental health issues along with other key Public Health areas – [CYP COVID-19 impact assessment Evidence Pack 2](#). Over the longer term this will increase demand for preventative and treatment services. Public Health co-led the Best Start in Life Partnership which will transition to the Family Hubs model.

8.8 Environment and Climate Change Implications on Priority Areas

The climate and environment implications will vary depending on the detail of each of the proposals. The implications will be completed accordingly within each business case in time for the December committees.

Have the resource implications been cleared by Finance? Yes

Name of Financial Officer: Martin Wade

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

Name of Officer: Clare Ellis

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

Name of Legal Officer: Fiona McMillan

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

Yes

Name of Officer: Jules Lent

Have any engagement and communication implications been cleared by Communications?

Yes

Name of Officer: Karen Newton

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

Name of Officer: Julia Turner

Have any Public Health implications been cleared by Public Health?

Yes

Name of Officer: Raj Lakshman

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

Yes

Name of Officer: Emily Bolton

9. Source documents guidance

9.1 None

Introduction to the Finance Tables

In the full business plan, there are usually six finance tables. Tables 1-3 and 6 relate to revenue budgets, while tables 4 and 5 relate to capital budgets and funding.

At this stage of the business planning cycle, we produce Table 3 for revenue, along with the capital tables (Exempt appendices 4 and 5).

Table 3

Table 3 explains in detail the changes to the previous year's budget over the period of the Business Plan, in the form of individual proposals. At the top it takes the previous year's gross budget and then adjusts for proposals, grouped together in sections, covering inflation, demography and demand, pressures, investments and savings to give the new gross budget. The gross budget is reconciled to the net budget in Section 7. Finally, the sources of funding are listed in Section 8. An explanation of each section is given below:

- **Opening Gross Expenditure:**
The amount of money available to spend at the start of the financial year and before any adjustments are made. This reflects the final budget for the previous year.
- **Revised Opening Gross Expenditure:**
Adjustments that are made to the base budget to reflect permanent changes in a Service Area. This is usually to reflect a transfer of services from one area to another.
- **Inflation:**
Additional budget provided to allow for pressures created by inflation. These inflationary pressures are particular to the activities covered by the Service Area.
- **Demography and Demand:**
Additional budget provided to allow for pressures created by demography and increased demand. These demographic pressures are particular to the activities covered by the Service Area. Demographic changes are backed up by a robust programme to challenge and verify requests for additional budget.
- **Pressures:**
These are specific additional pressures identified that require further budget to support.
- **Investments:**
These are investment proposals where additional budget is sought, often as a one-off request for financial support in a given year and therefore shown as a reversal where the funding is time limited (a one-off investment is not a permanent addition to base budget).

- **Savings:**
These are savings proposals that indicate services that will be reduced, stopped or delivered differently to reduce the costs of the service. They could be one-off entries or span several years.
- **Total Gross Expenditure:**
The newly calculated gross budget allocated to the Service Area after allowing for all the changes indicated above. This becomes the Opening Gross Expenditure for the following year.
- **Fees, Charges & Ring-fenced Grants:**
This lists the fees, charges and grants that offset the Service Area's gross budget. The section starts with the carried forward figure from the previous year and then lists changes applicable in the current year.
- **Total Net Expenditure:**
The net budget for the Service Area after deducting fees, charges and ring-fenced grants from the gross budget.
- **Funding Sources:**
How the gross budget is funded – funding sources include cash limit funding (central Council funding from Council Tax, business rates and government grants), fees and charges, and individually listed ring-fenced grants.

Table 4

This presents a Service Area's capital schemes, across the ten-year period of the capital programme. The schemes are summarised by start year in the first table and listed individually, grouped together by category, in the second table. The third table identifies the funding sources used to fund the programme. These sources include prudential borrowing, which has a revenue impact for the Council.

Table 5

Table 5 lists a Service Area's capital schemes and shows how each scheme is funded. The schemes are summarised by start year in the first table and listed individually, grouped together by category, in the second table.

Section 3 - A: People and Communities

Table 3: Revenue - Overview

Budget Period: 2023-24 to 2027-28

| Detailed Plans | Outline Plans |
|----------------|---------------|
|----------------|---------------|

| Ref | Title | 2023-24 £000 | 2024-25 £000 | 2025-26 £000 | 2026-27 £000 | 2027-28 £000 | Description | Committee |
|--------------|---|-----------------|-----------------|-----------------|-----------------|-----------------|--|-----------------|
| 1 | OPENING GROSS EXPENDITURE | 557,649 | 590,589 | 618,497 | 642,498 | 667,220 | | |
| A/R.1.004 | Transferred Function - Independent Living Fund (ILF) | -56 | -54 | -51 | -49 | -49 | The ILF, a central government funded scheme supporting care needs, closed in 2015. Since then the local authority has been responsible for meeting eligible social care needs for former ILF clients. The government has told us that their grant will be based on a 5% reduction in the number of users accessing the service each year. | A&H |
| 1.999 | REVISED OPENING GROSS EXPENDITURE | 557,593 | 590,535 | 618,446 | 642,449 | 667,171 | | |
| 2 | INFLATION | | | | | | | |
| A/R.2.002 | Centrally funded inflation - Care Providers | 6,326 | 2,158 | 2,138 | 1,612 | 1,727 | Forecast pressure from general inflation relating to care providers. Further pressure funding is provided below to enable the cost of the rising real and national living wage (RLW and NLW) rates to be factored into rates paid to providers. | A&H |
| A/R.2.003 | Centrally funded inflation - Children in Care placements | 1,967 | 602 | 690 | 713 | 727 | Net inflation across the relevant Children in Care budgets is currently forecast at 5.5%. | C&YP |
| A/R.2.004 | Centrally funded inflation - Transport | 1,376 | 596 | 617 | 630 | 643 | Forecast pressure for inflation relating to transport. This is estimated at 4.8%. | C&YP |
| A/R.2.005 | Centrally funded inflation - Miscellaneous other budgets | 1,078 | 453 | 511 | 551 | 565 | Forecast pressure from inflation relating to miscellaneous other budgets, on average this is calculated at 0.4% increase. | CS&I, C&YP, A&H |
| 2.999 | Subtotal Inflation | 10,747 | 3,809 | 3,956 | 3,506 | 3,662 | | |
| 3 | DEMOGRAPHY AND DEMAND | | | | | | | |
| A/R.3.002 | Funding for additional Physical Disabilities demand | 1,473 | 1,536 | 1,602 | 1,670 | 1,741 | Additional funding to ensure we meet the increased demand for care for people with physical disabilities. The current pattern of activity and expenditure is modelled forward using population forecasts and activity data. Account is then taken of increasing complexity as a result of increasing need, in particular, more hours of domiciliary care are being provided per person. This work has supported the case for additional funding of £1,473k in 2023-24 to ensure we can continue to provide the care for people who need it. | A&H |
| A/R.3.003 | Additional funding for Autism and Adult Support demand | 381 | 507 | 504 | 525 | 545 | Additional funding to ensure we meet the rising level of needs amongst people with autism and other vulnerable people. Demand funding reflects both expected increases in numbers of people being supported, and increasing needs of the existing cohort. | A&H |
| A/R.3.004 | Additional funding for Learning Disability Partnership (LDP) demand | 4,399 | 5,268 | 5,611 | 5,954 | 6,319 | Additional funding to ensure we meet the rising level of needs amongst people with learning disabilities. Approximately 77% of the demographic pressure is due to a net increase in service users due to new service-users transitioning to the LDP from Children's Services or seeking support later in their lives. This number is growing year on year, while the number of service users exiting the service remains stable, leading to a growing net increase in demand. The remaining 23% of the demography bid is to allow for increasing needs among the existing cohort of service users We're allocating a total of £4,399k as the council's share to this pooled budget to ensure we provide the right care for people with learning disabilities. | A&H |

Section 3 - A: People and Communities

Table 3: Revenue - Overview

Budget Period: 2023-24 to 2027-28

| Detailed Plans | Outline Plans |
|----------------|---------------|
|----------------|---------------|

| Ref | Title | 2023-24 £000 | 2024-25 £000 | 2025-26 £000 | 2026-27 £000 | 2027-28 £000 | Description | Committee |
|-----------|---|-----------------|-----------------|-----------------|-----------------|-----------------|---|-----------|
| A/R.3.005 | Funding for Adult Mental Health Demand | 786 | 786 | 786 | 786 | 786 | Additional funding to ensure we meet the increased demand for care amongst working age adults with mental health needs. The current pattern of activity and expenditure is modelled forward using population forecasts and data relating to the prevalence of mental health needs. This data is showing particular growth in supported living placements. Some account is taken of the recovery over time of clients in receipt of section 117 aftercare and the additional demand this is placing on social care funding streams. This work has supported the case for additional funding of £786k in 2023-24 to ensure we can continue to provide the care for people who need it. | A&H |
| A/R.3.006 | Additional funding for Older People demand | 1,384 | 2,192 | 2,283 | 2,374 | 2,469 | Additional funding to ensure we meet the demand for care amongst older people providing care at home. For several years demand bids were modelled on residential care growing in line with population growth. However, the impact of Covid-19 has resulted in a shift away from bed based care with increasing numbers of people being cared for at home for longer, and entering residential care at a later stage with higher needs. The demand bid expects this trend to continue in the short term but returns to assumed growth in aservice users in line with population growth from 2024-25. | A&H |
| A/R.3.007 | Funding for Older People Mental Health Demand | 496 | 518 | 541 | 563 | 586 | Additional funding to ensure we meet the increased demand for care amongst older people with mental health needs, providing care at home as well as residential and nursing placements. The current pattern of activity and expenditure is modelled forward using population forecasts to estimate the additional budget requirement for each age group and type of care. Some account is then taken of the recovery over time of clients in receipt of section 117 aftercare and the additional demand this is placing on social care funding streams. This work has supported the case for additional funding of £496k in 2023-24 to ensure we can continue to provide the care for people who need it. | A&H |
| A/R.3.008 | Home to school transport mainstream | 113 | 115 | 118 | 121 | 124 | Additional funding required to provide home to school transport for pupils attending mainstream schools. This additional funding is required due to the anticipated increase in the number of pupils attending Cambridgeshire's schools in 2023-24. | C&YP |
| A/R.3.010 | Funding for Home to School Special Transport demand | 1,919 | 2,129 | 2,361 | 2,618 | 2,904 | Additional funding required to provide transport to education provision for children and young people with special educational needs (SEN). The additional funding is needed as there are increasing numbers of children with SEN and there is a trend towards increasingly complex needs, often requiring bespoke transport solutions. | C&YP |
| A/R.3.011 | Funding for rising numbers and need of Children in Care | 1,822 | 1,282 | 1,448 | 1,470 | 1,473 | Additional budget required to provide care for children who become looked after. Whilst children in care numbers have begun to reduce in Cambridgeshire as a result of the implementation of the Family Safeguarding model, at the same time we are experiencing an increase in the complexity of need and therefore the cost of suitable placements. The additional investment will ensure we can fully deliver our responsibilities as corporate parents and fund suitable foster, residential or other supported accommodation placements for all children entering care. | C&YP |

Section 3 - A: People and Communities

Table 3: Revenue - Overview

Budget Period: 2023-24 to 2027-28

| Detailed Plans | Outline Plans |
|----------------|---------------|
|----------------|---------------|

| Ref | Title | 2023-24 £000 | 2024-25 £000 | 2025-26 £000 | 2026-27 £000 | 2027-28 £000 | Description | Committee |
|--------------|--|-----------------|-----------------|-----------------|-----------------|-----------------|--|-----------|
| A/R.3.017 | Funding for additional demand for Community Equipment | 34 | 34 | 35 | 35 | 35 | Over the last five years, our social work strategy has been successful in supporting a higher proportion of older people and people with disabilities to live at home (rather than requiring residential care). Additional funding is required to maintain the proportion of service users supported to live independently, through the provision of community equipment and home adaptations. This requirement is important in the context of a rising population and the increasing complexity of the needs of the people in question. | A&H |
| A/R.3.018 | Coroner Service | 41 | 43 | 45 | 47 | 49 | Demand for Coroner Services is expected to continue to rise due to the increasing population size, and the number of referrals increasing into the service. | CS&I |
| A/R.3.019 | Children with Disabilities | 200 | 218 | 239 | 261 | 285 | Additional funding required for the increase in Direct Payment packages provided for children and young people with disabilities under the age of 18 years. | C&YP |
| 3.999 | Subtotal Demography and Demand | 13,048 | 14,628 | 15,573 | 16,424 | 17,316 | | |
| 4 | PRESSURES | | | | | | | |
| A/R.4.009 | Impact of National Living Wage (NLW) and Real Living Wage (RLW) on Adult Social Care Contracts | 12,091 | 9,663 | 5,248 | 5,641 | 6,043 | Based on projections by the Low Pay Commission, the NLW will rise by 8.6% to £10.32 (8.6%) in 2023-24 and then to £10.95 in 2024-25. This will have an impact on the cost of purchasing care from external providers driving up the Real Living Wage which most providers now need to pay to recruit and retain staff. Pressures in later years follow OBR estimates and assume a 3% increase each year. | A&H |
| A/R.4.022 | Dedicated Schools Grant Contribution to Combined Budgets | 1,000 | 732 | - | - | - | - Based on historic levels of spend, an element of the Dedicated Schools Grant (DSG) spend is retained centrally and contributes to the overall funding for the LA. Schools Forum is required to approve the spend on an annual basis and, following national changes, these historic commitments/arrangements will unwind over time. This pressure reflects the planned reduction in the contribution to combined budgets. | C&YP |
| A/R.4.023 | Libraries to serve new developments | 50 | 50 | - | - | - | - Revenue costs of providing library services to new communities. | CS&I |
| A/R.4.024 | Children's Residential Short Breaks | 311 | - | - | - | - | - Pressure resulting from running costs of the residential short breaks Children's homes following | C&YP |
| 4.999 | Subtotal Pressures | 13,452 | 10,445 | 5,248 | 5,641 | 6,043 | | |
| 5 | INVESTMENTS | | | | | | | |
| A/R.5.006 | Care Homes Team | 100 | - | - | - | - | - Dedicated team of social workers to provide support to care homes continuing the work of the pilot commenced during the Covid pandemic. | A&H |
| A/R.5.008 | Family Group Conferencing | 250 | - | - | - | - | - Permanent investment in Family Group Conferencing service to replace temporary grant funding. | C&YP |

Section 3 - A: People and Communities

Table 3: Revenue - Overview

Budget Period: 2023-24 to 2027-28

| Detailed Plans | Outline Plans |
|----------------|---------------|
|----------------|---------------|

| Ref | Title | 2023-24 £000 | 2024-25 £000 | 2025-26 £000 | 2026-27 £000 | 2027-28 £000 | Description | Committee |
|--------------|---|-----------------|-----------------|-----------------|-----------------|-----------------|---|-----------|
| A/R.5.010 | Expanding support for informal carers | -50 | - | - | - | - | - Planned partial reduction in investment made in 2022-23 into a range of areas that will provide additional support to carers, over and above the current commissioned and operational support services. Some of these services are jointly funded alongside NHS Partners to support carer well being and support them in their caring role which will improve outcomes for them and their cared for person as well as delaying the need for individuals requiring higher cost and longer term adult social care. | A&H |
| A/R.5.013 | Think Communities & Innovate to Cultivate Fund | -1,354 | - | - | - | - | - Planned reversal of temporary investment in the Think Communities and Innovate and Cultivate Fund. We are considering funding models for these services for future years. | CS&I |
| A/R.5.014 | SEND additional capacity | -325 | - | - | - | - | - Planned reversal of temporary additional resource in the SEND area | C&YP |
| A/R.5.015 | Independent Living Services - Huntingdonshire | -180 | 70 | -70 | - | - | - Adjustments to temporary investment into Independent Living Services. ILS specifically support people being able to stay in their own tenancy longer as care can be stepped up as needs increase, unlike residential care where they may need to move to get increased care needs met. This temporary investment relates to the development of the Rheola site in Huntingdonshire. | A&H |
| A/R.5.016 | Expansion of Direct Payments | -222 | - | - | - | - | - Reversal of one off reserves funding invested in the expansion of Direct Payments in 2022-23 which is expected to generate savings to more than repay in future years. | A&H |
| A/R.5.017 | Care Together Expansion | 46 | 4 | 12 | -751 | -751 | Care Together is an initiative designed to transform the way care and support is commissioned and delivered to older people living at home. It is focused on changing and improving the way care is provided to older people living at home who either receive council funded homecare or may benefit from early help and support to maintain their independence. The aim is to enable older people to remain living happily at home, cared for by locally based carers, working within their own communities. The original investment was £689k. | A&H |
| A/R.5.018 | Workforce Pressures – Reviews Backlog | -675 | - | - | - | - | - Planned reversal of one off investment in 2022-23 to catch up on annual reviews missed due to the pandemic. | C&YP |
| A/R.5.019 | Home to School Transport | - | - | -161 | - | - | - Future year reversal of additional resources to support the delivery of Home to School transport savings. | C&YP |
| A/R.5.020 | Adults Retention Payments | 152 | -62 | 10 | -49 | -49 | Retention payment scheme to address recruitment difficulties in some social care teams | A&H |
| A/R.5.021 | Coroners service - reversal of temporary investment | -60 | -60 | - | - | - | - Reversal of temporary funded posts required to clear backlog of cases | CS&I |
| 5.999 | Subtotal Investments | -2,318 | -48 | -209 | -800 | -800 | | |

Section 3 - A: People and Communities

Table 3: Revenue - Overview

Budget Period: 2023-24 to 2027-28

| Detailed Plans | Outline Plans |
|----------------|---------------|
|----------------|---------------|

| Ref | Title | 2023-24 £000 | 2024-25 £000 | 2025-26 £000 | 2026-27 £000 | 2027-28 £000 | Description | Committee |
|-----------|---|-----------------|-----------------|-----------------|-----------------|-----------------|--|-----------|
| 6 | SAVINGS A&H | | | | | | | |
| A/R.6.176 | Adults Positive Challenge Programme | -154 | - | - | - | - | - The Preparing for Adulthood workstream of the Adults Positive Challenge Programme will continue to support children and families to manage the transition into adulthood by increasing the focus on independence and planning for that transition which will reduce the level of demand on services and improve outcomes. | A&H |
| A/R.6.177 | Cambridgeshire Lifeline Project | -122 | -50 | - | - | - | - This project utilised one-off Transformation Funding to enable the Cambridgeshire Technology Enabled Care (TEC) team to become a Lifeline provider. Income is generated through weekly charges to customers for lifeline services. | A&H |
| A/R.6.180 | Independent Living Service - East Cambridgeshire | - | -68 | -51 | - | - | - We are exploring alternative models of delivery for residential and nursing care provision, including a tenancy based model that offers more choice and control for people at a lower cost to the council. | A&H |
| A/R.6.185 | Additional block beds - inflation saving | -263 | -277 | -291 | - | - | - Through commissioning additional block beds, we can reduce the amount of inflation funding needed for residential and nursing care. Block contracts have set uplifts each year, rather than seeing inflationary increases each time new spot places are commissioned. | A&H |
| A/R.6.194 | Interim and respite bed recommissioning | 70 | - | - | - | - | - The redesign and recommissioning of interim and respite bed provision in care homes has created a more efficient model and therefore generated the Council cashable savings and potential for further cost avoidance. Reinvestment of £70k in 2023-24 is to expand the new model. | A&H |
| A/R.6.199 | Independent Living Service - Huntingdonshire | - | - | -114 | - | - | - We are exploring alternative models of delivery for residential and nursing care provision, including a tenancy based model that offers more choice and control for people at a lower cost to the council. | A&H |
| A/R.6.200 | Expansion of Direct Payments | -6 | -32 | -60 | - | - | - Savings generated by investment in 2022-23 to increase the uptake of Direct Payments | A&H |
| A/R.6.202 | Adults and mental health employment support | -40 | - | - | - | - | - Contract efficiencies as a result of reprocurring the contract | A&H |
| A/R.6.203 | Decommissioning of Block Cars | -525 | - | - | - | - | - Savings from the decommissioning of a number of contracted block cars providing care to people in their own homes, as we transition to a new model of delivery. | A&H |
| | C&YP | | | | | | | |
| A/R.6.250 | Efficiencies resulting from implementation of new IT system | -223 | - | - | - | - | - Estimated savings as a result of efficiencies in processes resulting from implementation of a new IT system within Education. | C&YP |
| A/R.6.267 | Children's Disability 0-25 Service | -100 | -100 | - | - | - | - The Children's Disability 0-25 service has been restructured into teams (from units) to align with the structure in the rest of children's social care. This has released a permanent saving on staffing budgets. In future years, ways to reduce expenditure on providing services to children will be explored in order to bring our costs down to a level closer to that of our statistical neighbours. | C&YP |

Section 3 - A: People and Communities

Table 3: Revenue - Overview

Budget Period: 2023-24 to 2027-28

| Detailed Plans | Outline Plans |
|----------------|---------------|
|----------------|---------------|

| Ref | Title | 2023-24 £000 | 2024-25 £000 | 2025-26 £000 | 2026-27 £000 | 2027-28 £000 | Description | Committee |
|--------------------------------|--|-----------------|-----------------|-----------------|-----------------|-----------------|--|-----------|
| A/R.6.268 | Social Care and Education Transport | -570 | -345 | - | - | - | Deliver savings through a review and retendering of routes serving special schools, and an operational review of the transport service. | C&YP |
| 6.999 | Subtotal Savings | -1,933 | -872 | -516 | - | - | | |
| TOTAL GROSS EXPENDITURE | | 590,589 | 618,497 | 642,498 | 667,220 | 693,392 | | |
| 7 | FEES, CHARGES & RING-FENCED GRANTS | | | | | | | |
| A/R.7.001 | Previous year's fees, charges & ring-fenced grants | -236,070 | -241,175 | -243,464 | -244,615 | -246,073 | Previous year's fees and charges for the provision of services and ring-fenced grant funding rolled forward. | 0 |
| A/R.7.003 | Fees and charges inflation | -2,354 | -1,289 | -1,444 | -1,458 | -1,460 | Increase in external charges to reflect inflationary increases. | 0 |
| | Changes to fees & charges | | | | | | | |
| A/R.7.108 | COVID Impact - Outdoor Centres | -114 | - | - | - | - | Reversal of funding to support a reduction of income to the end of the summer term 2021. | C&YP |
| A/R.7.110 | COVID Impact - Registration Service | -65 | - | - | - | - | Reversal of funding to support a reduced level of income in the early part of 2021-22. | CS&I |
| A/R.7.113 | Learning Disability Partnership Pooled Budget | -1,700 | -1,000 | - | - | - | In Cambridgeshire most spend on care for people with learning disabilities is paid for from the Learning Disability Pooled Budget, to which both the Council and NHS contribute. In November 2019, Adults Committee agreed funding for a programme of work to review the relative health and social care needs of people with learning disabilities to establish if the Council and NHS contributions to the pool should be rebaselined. While this work has been delayed due to Covid and is now expected to be completed in 2023-24, early work on a sample of cases suggests a rebaselining will likely be in the Council's favour. This line is based on the outcomes for that sample being representative, with some dampening. | A&H |
| | Changes to ring-fenced grants | | | | | | | |
| A/R.7.201 | Change in Public Health Grant | - | - | 293 | - | - | Change in ring-fenced Public Health grant to reflect expected treatment as a corporate grant from 2025-26, due to anticipated removal of ring-fence. | 0 |
| A/R.7.210 | Uplift in Better Care Fund | -872 | - | - | - | - | The 2022-23 Better care Funds uplift exceeded the budget set in the last Business Plan. In addition, an uplift for 2023-24 is anticipated. These annual uplifts enable us to utilise these funds to offset the demand pressures in Adult Social Care in line with the national conditions of the grant. | A&H |
| 7.999 | Subtotal Fees, Charges & Ring-fenced Grants | -241,175 | -243,464 | -244,615 | -246,073 | -247,533 | | |
| TOTAL NET EXPENDITURE | | 349,414 | 375,033 | 397,883 | 421,147 | 445,859 | | |

Section 3 - A: People and Communities

Table 3: Revenue - Overview

Budget Period: 2023-24 to 2027-28

| Detailed Plans | Outline Plans |
|----------------|---------------|
|----------------|---------------|

| Ref | Title | 2023-24 £000 | 2024-25 £000 | 2025-26 £000 | 2026-27 £000 | 2027-28 £000 | Description | Committee |
|------------------------|--|-----------------|-----------------|-----------------|-----------------|-----------------|--|-----------------|
| FUNDING SOURCES | | | | | | | | |
| 8 | FUNDING OF GROSS EXPENDITURE | | | | | | | |
| A/R.8.001 | Budget Allocation | -349,414 | -375,033 | -397,883 | -421,147 | -445,859 | Net spend funded from general grants, business rates and Council Tax. | 0 |
| A/R.8.002 | Fees & Charges | -86,321 | -88,610 | -90,054 | -91,512 | -92,972 | Fees and charges for the provision of services. | A&H, C&YP |
| A/R.8.003 | Expected income from Cambridgeshire Maintained Schools | -7,783 | -7,783 | -7,783 | -7,783 | -7,783 | Expected income from Cambridgeshire maintained schools. | C&YP |
| A/R.8.004 | Dedicated Schools Grant (DSG) | -102,256 | -102,256 | -102,256 | -102,256 | -102,256 | Elements of the DSG centrally managed by P&C to support High Needs and central services. | C&YP |
| A/R.8.005 | Better Care Fund (BCF) Allocation for Social Care | -19,510 | -19,510 | -19,510 | -19,510 | -19,510 | The NHS and County Council pool budgets through the Better Care Fund (BCF), promoting joint working. This line shows the revenue funding flowing from the BCF into Social Care. | A&H |
| A/R.8.007 | Youth Justice Board Good Practice Grant | -500 | -500 | -500 | -500 | -500 | Youth Justice Board Good Practice Grant. | C&YP |
| A/R.8.009 | Social Care in Prisons Grant | -359 | -359 | -359 | -359 | -359 | Care Act New Burdens funding. | A&H |
| A/R.8.011 | Improved Better Care Fund | -15,170 | -15,170 | -15,170 | -15,170 | -15,170 | Improved Better Care Fund grant. | A&H |
| A/R.8.012 | Cambridgeshire and Peterborough Combined Authority / Education and Skills Funding Agency Grant | -2,080 | -2,080 | -2,080 | -2,080 | -2,080 | Ring-fenced grant funding for the Adult Learning and Skills service. | CS&I |
| A/R.8.015 | Staying Put Implementation Grant | -210 | -210 | -210 | -210 | -210 | DfE funding to support young people to continue to live with their former foster carers once they turn 18 | C&YP |
| A/R.8.016 | Unaccompanied Asylum Seeking Children (UASC) | -3,700 | -3,700 | -3,700 | -3,700 | -3,700 | Home Office funding to reimburse costs incurred in supporting and caring for unaccompanied asylum seeking children | C&YP |
| A/R.8.018 | Pupil Premium Grant | -1,364 | -1,364 | -1,364 | -1,364 | -1,364 | Deployment of Pupil Premium Grant to support the learning outcomes of care experienced children | C&YP |
| A/R.8.019 | Arts Council Grant (Music) | -810 | -810 | -810 | -810 | -810 | Cambridgeshire Music grant from the Arts Council | C&YP |
| A/R.8.021 | Market Sustainability and Fair Cost of Care Fund | -819 | -819 | -819 | -819 | -819 | In September 2021 the Government announced they would be supporting local authorities towards implementing announced social care reforms. Of the total £1.6m grant, this amount is allocated directly to P&C to spend on additional work in implementing the reforms. The rest is held corporately and funds existing budget lines in P&C in accordance with the grant conditions. | A&H |
| A/R.8.401 | Public Health Funding | -293 | -293 | - | - | - | Funding transferred to Service areas where the management of Public Health functions will be undertaken by other County Council officers, rather than directly by the Public Health Team. | CS&I, C&YP, A&H |
| 8.999 | TOTAL FUNDING OF GROSS EXPENDITURE | -590,589 | -618,497 | -642,498 | -667,220 | -693,392 | | |

Early Years Pseudo Dynamic Purchasing System

- To: Children and Young People's Committee
- Meeting Date: 11 October 2022
- From: Executive Director: People & Communities
- Electoral division(s): Arbury, Longstanton, Northstowe & Over, St Neots East & Gransden
- Key decision: Yes
- Forward Plan ref: KD2022/104
- Outcome: As a result of this report, the Committee will be aware of the process of the Pseudo Dynamic Purchasing System (PDPS) and how it will operate to support the Council to meet its statutory sufficiency duty to ensure sufficient Early Years (EY) and childcare places across the County.
- With endorsement of the recommendations, officers will be able to initiate call offs from the PDPS and subsequently award contracts to secure new childcare providers where needed across the County.
- Recommendation: The Committee is recommended to:
- (a) Delegate 'Authority to Award' to the Director of Education, in consultation with the Chair and Vice Chair of the Children and Young People Committee, when deciding which providers meet the criteria to join the Pseudo Dynamic Purchasing System (PDPS).
 - (b) Delegate authority to the Director of Education, in consultation with the Chair and Vice Chair of the Children and Young People Committee, to approve that call offs can be made from the Pseudo Dynamic Purchasing System when an opportunity arises at short notice, and currently including, but not limited to:
 - Arbury Pre-School
 - The Round House Primary Academy in Loves Farm, St Neots.
 - The Community Centre, Kester Way, Loves Farm, St Neots.
 - The mobile located on Oakington Primary School
 - (c) Delegate authority to the Director of Education, in consultation with the Chair and Vice Chair of the Children and Young People Committee, to award contracts when a call off from the PDPS has been made and the most suitable provider has been identified.
- Voting arrangements: Co-opted members of the Committee are eligible to vote on this item.

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1. Background

1.1 The Council's Statutory Duties

The Childcare Act 2006 places specific sufficiency duties upon Local Authorities (LAs), including to secure:

- sufficient and suitable childcare places to enable parents to work, or to undertake education or training which could lead to employment;
- sufficient and suitable early years places to meet predicted demand; and
- free early years provision for all 3- and 4-year-olds of 15 hours per week 38 weeks per year (570 hours per year).

1.2 The Education Act 2011 extended LAs' duties to include an entitlement of 570 hours of free early education per year for eligible two-year olds, from the term following their second birthday.

1.3 The Childcare Act 2016 further extended LAs' duties such that, since September 2017, children aged three and four from working families who meet the qualifying criteria (Appendix 1), have been entitled to an additional 570 hours of free childcare, providing them with a total of 1040 hours of free childcare (equivalent to 30 hours per week for 38 weeks per year).

1.4 Funding for these places is made by the Council to Early Years (EY) providers as part of the EY single funding formula, from the EY block of the Dedicated Schools Grant (DSG). The funding allocation is based on the number of childcare hours provided.

1.5 In November 2021 a paper was presented to the Children and Young People's (CYP) Committee seeking permission to establish a framework for EY providers. The resulting PDPS allows the LA to operate a process similar to a framework but with additional flexibility to allow childcare providers to join annually.

1.6 It is intended that the PDPS will be used to identify childcare providers to provide EY and childcare where a lease or licence has come to an end and the opportunity needs to be made available to the market. Additionally, a call off can be carried out if a childcare provider were to close at short notice and a new provider is required urgently to prevent a gap in the delivery of EY for families. (a full explanation of how the PDPS operates can be found in **Appendix 1**).

1.7 Applications to join the PDPS opened 17th July 2022 and closed on 20th September 2022. (The full list of dates can be found in **Appendix 2**). In total 21 completed applications were received and were assessed by panels of officers from the Education Place Planning Team and Early Years' Service. A moderation exercise is currently being undertaken to identify which applications meet the criteria required to join the PDPS.

2. Approval of providers onto the PDPS

2.1 The Approval to Award document (**Appendix 3**) provides details of the:

- reason for the tender,
- the process that was followed and the
- evaluation criteria.

It also includes details of the applications received and those which are recommended for approval.

- 2.2 Approval of the 'Authority to Award' is required to be able to accept providers onto the PDPS. The 'Authority to Award' document is completed following the evaluation of the applications and as it is a commercially sensitive document, it is not presented fully completed for consideration by CYP Committee. It is, however, requested that authority to approve is delegated to the Director of Education.

3 Call offs from the PDPS

- 3.1 In the last 12 months, a number of tenders have been brought to the attention of the Committee, with a request for approval, which has been granted. The settings that have already been approved for tender are;

- Arbury Pre-school, approved at CYP Committee 14th September 2021
- The Round House Pre-school, approved at CYP Committee 1st March 2022
- Kester Pre-school, approved at CYP 1st March 2022

- 3.2 Due to the number of settings which are required to go through the tender process, the considerable time required to carry out such processes for both the childcare provider and officers and the progress of the PDPS, the tenders listed above, were delayed until its completion. This will enable childcare providers to apply for multiple opportunities without the need to complete full tender documents every time.

- 3.3 In addition to the settings listed above, officers recommend that a venue in Oakington, previously used for EY is also added to the first call offs. The mobile located on Oakington Primary School site was used for EY until July 2020. Following a number of enquiries as to the availability of the mobile for EY use, officers invited expressions of interest (EOI) from any individuals or companies interested in the venue. A total of 19 EOIs were received. As there is a full day care setting on the edge of Oakington village, potential EY providers would be required to carry out their own research to ensure that they were confident that a sustainable EY setting could be established at this location.

- 3.4 It is anticipated that the value of the majority of childcare settings requiring a call off will be over the £500,000 threshold for key decisions.

4 Value of PDPS

- 4.1 There are currently approximately 80 childcare settings located in Council buildings across the county. Officers have calculated the average value of a contract for one EY setting as £181,279/year. When considering all 80 settings over a 5 year period the potential value of the PDPS over 5 years, when considering the number of places offered at each of the 80 childcare setting, is in the region of £55,796,743.

- 4.2 It is important to consider that the funding for EY places is made by the Council as part of

the Early Years (EY) single funding formula, from the EY block of the Dedicated Schools Grant and as such is not a cost to the Councils core budget. The funding allocation is based on the number of hours of childcare provided. Additional payment may be made by parents to cover the cost of places not funded by the government.

- 4.3 The maximum potential value of call offs listed above has been calculated and can be found in table 1 below.

Table 1

| Location | Potential value /1 year | Potential value /5 years |
|----------------------------|-------------------------|--------------------------|
| Arbury Pre-school, | £173,565.00 | £867,825.00 |
| The Round House Pre-school | £283,489.50 | £1,417,447.50 |
| Kester Pre-school | £138,852.00 | £694,260.00 |
| Oakington | £161,994.00 | £809,970.00 |

5 Forward planning for the PDPS

- 5.1 Approximately 80 EY settings have been identified as delivering childcare from LA buildings in Cambridgeshire, many of which will require a call off on the framework. Officers are currently reviewing the number of settings and the current lease/licence arrangements to determine which settings will require call off. Once this work has been completed, officers will create a forward plan which identifies which settings will be called off the framework and seek approval for this from CYP committee annually.
- 5.2 It is recognised that this process is challenging for many EY providers, who have not been required to present applications in this way previously. In recognition of this, officers have ensured that there has been regular communication with childcare providers about the process, including numerous virtual events where officers have shared information on the application process and invited questions from providers. A forward plan would also allow notice for childcare providers in the County to ensure that they had sufficient time to join the PDPS and prepare, should their existing setting, or one they have an interest in, become available
- 5.3 It is also planned that the PDPS should be used to identify EY providers when a setting closes at short notice. Due to the challenges in the childcare market currently we have experienced a number of settings that have closed with very little notice to the LA or families. For this reason, it is recommended that the Director of Education has delegated approval for call offs and is able to award the contract in such circumstances.

6. Alignment with corporate priorities

- 6.1 Environment and Sustainability
Providing local EY provision may result in a reduced need to travel as parents will be able to walk to their local EY setting.
- 6.2 Health and Care
High quality early years provision plays a role in caring for and safeguarding all children who access it. The provision referred to within the report covers EY education for funded 2-year olds, 3- and 4-year olds and childcare for the children of working families.

- 6.3 Places and Communities
This report relates to early years provision within the community. This supports parents to access childcare close to home and therefore reduces the need to travel and builds community cohesion.
- 6.4 Children and Young People
This corporate priority is explicit throughout the report as it relates to early years children gaining access to early years education which will support their learning and development. This is key to securing optimal outcomes for all children, as well as supporting their wellbeing and playing an important role in safeguarding them.
- 6.5 Transport
This report intends to support parents to access childcare close to home and thus reduce the need to travel.

7. Significant Implications

- 7.1 Resource Implications
There are no significant implications within this category.
- 7.2 Procurement/Contractual/Council Contract Procedure Rules Implications
The Council's Procurement Service has advised at every stage in the development of the PDPS.
The process to seek a new provider, set out in **Appendix 1**, would be undertaken in line with the Council's procurement procedures.
- 7.3 Statutory, Legal and Risk Implications
The report above sets out the implications for this priority in paragraph 1.1, 1.2, and 1.3,
- 7.4 Equality and Diversity Implications
Sufficient good quality early years provision is essential in securing better outcomes for all groups within the community.
- 7.5 Engagement and Communications Implications
Support will be provided to both the existing and new providers to ensure that parents remain fully informed throughout the process and are aware of the changes.
- 7.6 Localism and Local Member Involvement
The Local Members for the settings identified in the body of this the have been fully briefed on this matter.
- 7.7 Public Health Implications
The following bullet points set out details of significant implications identified by officers:
- There is good evidence that Early Years settings can do much to promote good nutrition and physical activity especially when habits are being formed.
 - There are strong links between education and health.
 - Improving school readiness is part of the Public Health Outcomes Framework
 - Early Years settings contribute to one of the 4 priorities of the Integrated Health & Wellbeing strategy 'Ensure our children are ready to enter education and exit, prepared for the next phase of their lives'

- 7.8 Environment and Climate Change Implications on Priority Areas (See further guidance in Appendix 2):
This will depend on the successful childcare provider. Assurance relating to requirements for minimising carbon, will be sought via the social value questions in the tender.
- 7.8.1 Implication 1: Energy efficient, low carbon buildings.
Status: Neutral
Explanation: These services will operate from Cambridgeshire County Council premises and the successful provider will not have the ability to influence this.
- 7.8.2 Implication 2: Low carbon transport.
Status: Neutral
Explanation: There is no transport related to this tender.
- 7.8.3 Implication 3: Green spaces, peatland, afforestation, habitats and land management.
Status: Neutral
Explanation: There are limited outdoor spaces attached to these properties, assurance that it will be sought that it will be maintained in an appropriate manner.
- 7.8.4 Implication 4: Waste Management and Tackling Plastic Pollution.
Status: Neutral
Explanation: There is limited opportunity to make a significant difference
- 7.8.5 Implication 5: Water use, availability and management:
Status: Neutral
Explanation: There is limited opportunity to make a significant difference
- 7.8.6 Implication 6: Air Pollution.
Status: Neutral
Explanation: There is limited opportunity to make a significant difference
- 7.8.7 Implication 7: Resilience of our services and infrastructure and supporting vulnerable people to cope with climate change.
Status: Positive
Explanation: Providers will be encouraged to influence those in their care about climate change and positive behaviour relating to this. This will help build resilience in our communities.

Have the resource implications been cleared by Finance? Yes

Name of Financial Officer: Martin Wade

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

Name of Officer: Clare Ellis

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

Name of Legal Officer: Fiona McMillan

Have the equality and diversity implications been cleared by your EqIA Super User?
See Appendix 4 to follow.

Name of Officer:

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

Name of Officer: Simon Cobby

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

Name of Officer: Jon Lewis

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

Name of Officer: Raj Lakshman

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

Yes

Name of Officer: Emily Bolton

8. Source documents guidance

- 8.1 [Early education and childcare statutory guidance for local authorities \(Department for Education\) June 2018 \(publishing.service.gov.uk\)](#)

9. Accessibility

- 9.1 An accessible version of the information contained in the appendices to this report is available on request from penny.price@cambridgehsire.gov.uk

Appendix 1: Explanation of how the PDPS is likely to operate

1. The PDPS

- 1.1 The PDPS aims to identify a number of childcare providers with the relevant knowledge and experience to deliver childcare in the County when opportunities arise.
- 1.2 When the PDPS was opens for applications on ProContract, a is link provided on the Council's own webpage. Applicants are provided with the terms and conditions of the PDPS and an overview of the process of making a call on the PDPS.

The application stage also includes a specification document which sets out the Council's requirements for any individual or business interested in joining the PDPS. This includes requirements such as, but not limited to, childcare providers being expected to have experience of providing childcare and to have received a 'Good' or 'Outstanding' rating as a result of Ofsted inspections at existing settings.
- 1.3
- 1.4 Applicants are required to complete a selection questionnaire in order to be considered for the PDPS. This includes questions on the applicant company to ensure it meets the requirements of the Council. For example, ensuring any company applying is registered and has the correct insurances in place.
- 1.5 Once the application window has closed, the questionnaires are evaluated and vetted. This is the Council's opportunity to check that the applicant meets the standards set out in the specification and that the companies meet the requirements of the Council.
- 1.6 Applicants who meet the criteria set out in the specification and who have passed the vetting would be invited to join the PDPS. The PDPS will open for new applications annually.
- 1.7 Once successful, providers accepted onto the PDPS will be monitored to ensure they continue to meet the standards set out in the specification. For example, if a provider's Ofsted rating changes to a level that would fail the evaluation, we would not call upon them when making a call on the PDPS, until their Ofsted rating is considered acceptable, or until we are satisfied that appropriate measures are in place that address any concerns.

2. Call on the PDPS

- 2.1 When a building which is owned by the Council and is used for childcare is due for retender, procurement will put a call on the PDPS to identify interest. This call would usually take the form of a mini competition which would include a short specification and a few questions. Interested childcare providers will then be scored, most likely against the requirements of the call and quality, to determine which provider would be offered the childcare opportunity.
- 2.2 Should the Council be faced with the closure of a setting at short notice, a call on the PDPS could identify a childcare provider who has the ability to respond quickly

and establish a new childcare setting at short notice, thus saving time on tendering and also reducing the gap in provision for children and families.

- 2.3 Alternatively, it is possible to directly award a contract to providers who we know can deliver and provide the required childcare. This may be an option when childcare is required within a very short timescale.
- 2.4 The contract for each opportunity would be agreed for a period of time, such as 5 years, regardless of the term that the PDPS had left to run.

Appendix 2 – PDPS timeline

PDPS Outline Timescales:

| Event | Expected Date |
|--|--|
| <i>Issue ITT</i> | 2022/07/18 |
| <i>Tender Clarification Deadline</i> | 2022/08/08 |
| <i>Return of Final Tender Documents</i> | 2022/09/20 |
| <i>Evaluation of Tenders</i> | 2022/09/20 |
| <i>Moderation Meetings commence</i> | 2022/09/22 |
| <i>Internal review and approvals</i> | 2022/10/11 (Asking Committee for Delegated Authority to Award, JL to approve) |
| <i>Inform tenderers of outcome of evaluation process</i> | 2022/10/12 |
| <i>Last day of Standstill Period</i> | 2022/10/22 |
| <i>Start of Contract Period</i> | 2022/10/23 |

Appendix 3 - Approval to Award Report

| | | |
|---|---|--------------|
| Contract Name: 21127 Cambridgeshire County Council Early Years Pseudo Dynamic Purchasing System | | Date: |
| To: Jonathan Lewis | Position: Chief Officer | |
| From: David Isaacs | Position: Procurement Category Manager | |

Authority To Award

In accordance with the value of the contract, the Chief Officer has been identified to authorise the Approval to Award.

Report Summary:

This report documents the procurement process undertaken with the applicable dates, timescales, and the outcomes of the process with a procurement recommendation for Award.

Background:

Due the difficulties faced by operators within the market, settings are being closed at short notice leaving areas around the county without sufficient early years places. The key objective is to streamline the process of procuring early years services to making access to contracts easier for providers and to improve continuity of service to the public.

Procurement Route:

Pseudo DPS has been selected to enable us to build up a comprehensive list of providers over time. We will make every effort to ensure as many providers as possible apply for the first round through comms and bidder events. However, we want to ensure that providers who are not successful or miss the first round (new companies for example) have a chance to apply again to ensure that we have a competitive and comprehensive mechanism from which to call off. Pseudo DPS was also selected because the service area would like to reduce the amount of time involved in tendering EY Settings, a Pseudo DPS means that providers only need to provide generic information once, and individual call-offs can focus on criteria specific to the individual setting. Open tender does not allow this process, Standard DPS and open frameworks were considered but rejected on the grounds of lack of flexibility, competitive Dialogue and Negotiation were not considered suitable for this as being too onerous on the service area and providers with no identifiable benefits.

The Process:

- Date of approval of the Procurement Plan: 2022/07/15
- Where advertised: Contracts Finder; Find A Tender Service; ProContract; and school circulars
- Procurement timetable
 - Issue ITT: 2022/07/18

- Response Deadline: 2022/09/15
- Number of EOIs: 50
- Number of tenders received: 21
- Details of procurement process e.g.
 - SQ including number of tenders rejected and why
 - Award criteria including any rejections/clarifications required through mandatory declarations/minimum quality thresholds
 - Any presentations/interview/clarification rounds
 - Award decision

Evaluation Process:

- Details of award criteria with weightings as outlined in the tender document e.g.

| Award Criteria | Weighting |
|--|-----------|
| Price | n/a |
| Quality of service | 100% |
| Other award criteria e.g. social value | n/a |

- Individual evaluation (number of evaluators = 9)
- Conflict of interest declarations
 - Alexander Brown – None
 - Ali Mitchell – None
 - Alison Morris – None
 - Allison Box – None
 - Chris Barton – None
 - David Isaacs – None
 - Emma Dean – None
 - Gemma Hope – None
 - Penny Bates – None
 - Rachael Pinion – None
 - Sue Sykes – None
- Moderation
- Clarifications

Results:

The results following moderation are documented in the table below e.g.:

| Supplier Name | Quality (100%) |
|---------------|----------------|
| Supplier A | 50.50 |
| Supplier B | 36.00 |
| | |
| | |
| | |

| | |
|--|--|
| | |
| | |
| | |

- The bidders selected demonstrated the potential to deliver services in Early Years settings to an overall Good standard.

Recommendation:

On completion of the evaluation process for round 1 the recommendation is the following providers be accepted on to the Pseudo DPS:

1. List

Contract Management:

Name of Contract Manager: Penny Bates, Emma Dean
Name of Chief Office responsible for Contract: Jon Lewis

Approval to Award (to be completed by relevant Chief Officer)

I agree with the award recommendation specified above.

| | |
|-----------------|--|
| Signed | |
| Name | |
| Position | |
| Date | |

Equality Impact Assessment – Screening Form For employees and/or communities

Action being taken

Which service and directorate are you submitting this for (this may not be your service and directorate):

Directorate: Education

Service: 0-19 Organisation & Planning

Team: School Organisation & Planning

Details of person undertaking the assessment

Your name: Emma Dean

Your Job Title: 0-19 Place Planning & Sufficiency Officer

Directorate: Education

Service: 0-19 Organisation & Planning

Team: School Organisation & Planning

Your phone: 01223 703514

Your email: emma.dean@cambridgeshire.gov.uk

Proposal being assessed: To establish a pseudo dynamic purchasing system (PDPS) for early years (EY) and childcare, which can be called upon when there is an identified need for provision which will operate in Council-owned premises.

Business plan proposal number:

Proposal details

Key service delivery objectives and outcomes *

Describe the objectives the service is working towards, and the current outcomes being achieved, to give context to your proposal. If this is a new service and these needs/objectives have never been met before, please state this instead of describing the current outcomes.

- To establish a new PDPS for providers of EY and childcare to join, who wish to run provision in Council-owned premises.
- To create a fair and consistent process for selecting the most suitable provider whilst minimising gaps in provision for Cambridgeshire's families.
- To ensure that the Council meets its statutory duty to provide sufficient EY and childcare places.

What is the proposal *

Describe what is changing and why

Cambridgeshire County Council has a number of EY and childcare providers operating from council-owned premises such as schools, community centres and libraries. Until now, the Council has tendered for these opportunities on an individual basis as and when they have arisen. However, this can be particularly time-consuming, and as a result, can mean a gap in provision whilst arrangements are made. This poses a risk to the Council who may be unable to meet its statutory duties to secure sufficient and suitable childcare to enable parents to work or to undertake education or training which could lead to employment.

For this reason, the Council has decided to adapt its process to instead launch a PDPS for providers of EY and childcare to join. There will be an application form which will be assessed by an officer panel with a breadth of expertise in place planning and sufficiency, EY and procurement. Those who are successful in joining the PDPS will then be made aware of opportunities as they arise. If they wish to be considered for those opportunities, they will need to complete a further short application to enable the Council to determine the provider to whom that opportunity will be awarded. This will create a more streamlined method of selecting the most suitable provider while minimising gaps in provision for Cambridgeshire's families.

What information did you use to assess who would be affected by this proposal? *

e.g. statistics, consultation documents, studies, research, customer feedback, briefings, comparative policies etc

The following documents were used:

- The Council's Education Organisation Plan
- The Council's Childcare Sufficiency Assessment
- The Council's Market Position Statement.

In addition, demographic data provided by sources including the Council's Business Intelligence team, and NHS Provide, and historical knowledge possessed by team members.

Are there any gaps in the information you used to assess who would be affected by this proposal? *

No.

Does the proposal cover? *

All service users/customers/service provision in specific areas/for specific categories of user.

Which particular employee groups/service user groups will be affected by this proposal? *

The proposal will cover all EY and childcare providers countywide, in addition to those who don't currently operate in Cambridgeshire but hope to at some point in the future. It may also have a positive outcome for service users such as children and parents and indirectly could impact employers and schools.

It will affect all providers who have an interest in running EY education and childcare provision, or who already operate a service, in Council-owned premises and any parents' carers and children who use childcare settings.

Does the proposal relate to the equality objectives set by the Council's Single Equality Strategy? *

Yes.

Will people with particular protected characteristics or people experiencing socio-economic inequalities be over/under-represented in affected groups

About in line with population

Does the proposal relate to services that have been identified as being important to people with particular protected characteristics/who are experiencing socio-economic inequalities?

Yes.

Does the proposal relate to an area with known inequalities?

No.

What is the significance of the impact on affected persons? *

Anyone who does not have access to technology, or who is less confident with its use, may be reluctant or unable to apply to join the EY and childcare PDPS, without support. To overcome this, we will hold several virtual events for potential applicants to support them through the application process and using the website, and to encourage them to ask questions regarding the process.

Sufficient guidance will also be provided to ensure that all providers are aware of the changes to the Council's process and the timescales at which these will take effect. The 0-19 Place Planning Team have therefore publicised information in advance of these changes taking place through a variety of sources including the EY funding newsletter and Jigsaw magazine, to ensure that providers are informed of the changes well in advance. This will therefore minimise the impact on affected persons.

Category of the work being planned * Procurement

Will people with particular protected characteristics or people experiencing socio-economic inequalities be over/under-represented in affected groups *

Age – No concerns identified as the impact is expected to be positive in providing fair and consistent process for all employees.

Disability - No concerns identified as the impact is expected to be positive in providing fair and consistent process for all employees.

Gender reassignment - No concerns identified as the impact is expected to be positive in providing fair and consistent process for all employees.

Marriage and civil partnership - The proposed will not have a foreseeable negative impact on this group.

Pregnancy and maternity - The proposed will not have a foreseeable negative impact on this group.

Race - The proposed will not have a foreseeable negative impact on this group.

Religion or belief - The proposed will not have a foreseeable negative impact on this group.

Sex - The proposed will not have a foreseeable negative impact on this group.

Sexual orientation - The proposed will not have a foreseeable negative impact on this group.

Socio economic inequalities duty- The EY and childcare PDPS will be a digital service whereby all applications are made online. There is a reasonable assumption that individuals in financial difficulty may not have access to, or limited access to, technology used to make an application. However, it is expected that most EY providers/organisations applying will have access to the internet and it is expected that the majority of applications will be received from EY providers. Where individuals wish to apply, applications can be made online at a library. Therefore, it is believed that there is no disadvantage. There are no concerns identified in relation to rural isolation, the impact is expected to be positive in providing a fair and consistent process for all.

Approval

Note: if there is no information available to assess impact, this means either information should be sought so this screening tool can be completed, or information should be gathered during a full EIA.

I confirm that I have assessed that a full Equality Impact Assessment is not required.

| | |
|---|--|
| Name of person who completed this EIA: | Emma Dean |
| Signature: | |
| Job title: | 0-19 Places Planning and Sufficiency Officer |
| Date: | 03.10.2022 |

I have reviewed this Equality Impact Assessment – Screening Form, and I agree that a full Equality Impact Assessment is not required.

| | |
|---|---|
| Name: | Fran Cox |
| Signature: |  |
| Job title: <i>Must be Head of Service (or equivalent) or higher, and at least one level higher than officer completing EIA.</i> | Head of Service |
| Date: | 3.10.22 |

Commissioning Healthy Schools Services

- To: Children and Young People Committee
- Meeting Date: 11 October 2022
- From: Director of Public Health
- Electoral division(s): All
- Key decision: Yes
- Forward Plan ref: KD2022074
- Outcome: The Committee is asked to consider and support the proposals in this paper for the future commissioning of the Healthy School Service and the development of school-based services.
- Recommendation: The Committee is recommended to agree:
- a) To extend the current contract with Everyone Health, the current Healthy Schools provider until 31 March 2024, to allow for the review and re-procurement as detailed in this paper. This short-term extension is permitted under Public Contract Regulations (2015) Regulation 72.
 - b) To review the Healthy Schools Service alongside school nursing and other school related services to identify a school-based service model that will contribute to improvements in health outcomes for children and young people.
 - c) That the outcomes of the review are reported back to Committee along with the recommended commissioning approach.
- Voting arrangements: Co-opted member of the committee are eligible to vote on this item.

Officer contact:
Name: Val Thomas
Post: Deputy Director of Public Health
Email: val.thomas@cambridgeshire.gov.uk
Tel: 07884 183374

Member contacts:
Names: Councillor Bryony Goodliffe
Post: Chair
Email: bryony.goodliffe@cambridgeshire.gov.uk
Tel: 01223 706398

1. Background

- 1.1 In 2018, Cambridgeshire County Council (CCC) and Peterborough City Council (PCC) jointly commissioned a Healthy Schools Service. The commission reflects the vital role schools have in promoting pupils' physical, emotional, and mental health and wellbeing. They can support children, young people, their families, and carers to become aware of the importance of adopting healthy behaviours. This Service enables schools to embed whole school approaches to embedding health and wellbeing throughout the curriculum, facilitates a network of partners to support schools with all aspects of the health, wellbeing, and safety agenda, and provides specific interventions on nutrition and smoking prevention.
- 1.2 The existing contract was awarded to Everyone Health on an initial 3-year term, from 1st September 2018 to 31st August 2021. However, built into the contract was the option for 2x 12-month extensions, under the same terms and conditions. Extension has been granted for the full 24-months, exhausting the ability for any further extensions. The annual value of the contract was £227,000 per annum that included £148,520 from CCC and £58,280 from PCC. Total contract value for the five years is £1,135,000.
- 1.3 This paper presents the current contextual strategic landscape and related commissioned services as factors that will need consideration prior to re-commissioning the Healthy Schools Services. The recommendations found in this paper reflect these considerations.

2. Main Issues

- 2.1 The Health and Well Being Board (HW&B) and Integrated Care System (ICS) Health and Well Being Strategy has a strong focus on outcomes for Children and Young People (CYP). The Health Schools Service aligns and supports the Health and Well Being Strategy priority: **"We will achieve better outcomes for our children."**
- 2.2 There is clear evidence that schools are key in achieving the health and wellbeing outcomes. There is also an association between children's health and wellbeing and educational attainment, acknowledging that when children are healthy and happy at school, they can also achieve more. There are a number of services and interventions across Cambridgeshire and Peterborough that target schools with support for their health and wellbeing interventions that require review and assessment in relation to the evidence base and their effectiveness in improving outcomes. This will have focus upon Public Health commissioned services but does not exclude services commissioned from other parts of the system to identify synergies and opportunities. It will also consider other information/date sources and will be informed by a population health management approach.
- 2.3 Public Health is responsible for commissioning school nurse services as part of the Healthy Child Programme (HCP) 0-19 years. The current Section 75 agreement for the HCP ends on March 31, 2024, and the intention is to review school nursing provision prior to any new commissioning arrangement.
- 2.4 There are other services that support schools which are commissioned by different organisations such as CYP mental health services e.g. Emotional Health and Wellbeing Service and the Keep Your Head website. These services will be included in the review.

- 2.5 The Local Authority will receive the results of the Health-Related Behaviour Survey in Autumn 2022. This survey is commissioned by the Public Health directorate bi-annually to aid individual schools and the Local Authority in understanding the health-related behaviours of secondary school children in years 8 and 10 across Cambridgeshire and Peterborough. It allows us to track trends, identify, any changes to behaviours and tailor interventions to target any negative health and behaviour trends. Its findings will help shape any new service model(s).
- 2.6 The impacts of Covid-19 on the Education sector are still emerging, but insights indicate that these are far reaching and will persist for a number of years. This is a clear need to continue to support schools to embed whole school approaches to health and wellbeing and promote the development of key skills to adopt healthy behaviours along with instilling resilience in children, young people, and their school communities. However it is important that the best model in terms of proven effectiveness and cost-effectiveness which ensures the best use of our finite resources across the system is adopted.
- 2.7 The review will identify any opportunities to align commissioning opportunities between the Healthy Schools Service and the HCP, also potentially any other services. Consequently it will be necessary to establish a contractual arrangement beyond the current Healthy Schools Service agreement by seven months September 1, 2023, until March 31, 2024. This has been discussed with the Head of Procurement and Commercial who confirmed that in view of the relatively short time frame and value a direct award could be made under legislation as the best way forward. (Regulation 72 of the Public Contract Regulations 2015).
- 2.8 The Healthy Schools Service has a wide set of key performance indicators that measure its impact as a service upon schools, system wide measures, for example county initiatives on gambling or the Junior Travel Ambassador Programme. Its performance has strengthened over the course of the contract and there are not currently any concerns. The Service also provides leadership, facilitation, and acts as a catalyst for work across a wide network of partners. This collaboration leads to collective support for schools to embed whole school initiatives to improve the health and wellbeing of pupils and the wider school community:
- 2.9 There is another consideration relating to the imminent changes in procurement legislation. In a local authority the usual approach to tendering for a commission of this scale would be a competitive procurement. However there will be new regulations for the commissioning of health services that apply to both the NHS and local authority commissioning of health and public health services. These will have implications for both the approach and timing of the re-commission. See Appendix 1 for summary of current information about the new Regulations. The regulations were scheduled to be introduced during 2022/23 but have been delayed. Currently not all the details are available but there are implications and expectations for local authority public health commissioning. The new regulations have been discussed with procurement and legal as there are concerns relating to challenges or detailed criteria that cannot be fully answered until the full Regulatory Guidance is released.

3. Alignment with corporate priorities

3.1 Environment and Sustainability

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

- The contracting decisions involved in the commissioning of any new school based/related services will consider net zero to reduce carbon emissions, and include environmental criteria

3.2 Health and Care

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

- The services described in this paper support the delivery the Health and Wellbeing Board Strategy priority to improve the health and wellbeing of children and young people.
- The aim of services considered are to improve outcomes and combat health inequalities based on population health management across the county.

3.3 Places and Communities

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

- The review of services and proposals developed ensure that the schools and their communities are included.

3.4 Children and Young People

- The report above sets out details of significant implications in 1.1, 2.1, 2.2, 2.3, 2.4, 2.5, 2.6, 2.9

3.5 Transport

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

- Current commissioned school related services and any future proposed commissions will be assessed for their inclusion of active travel and physical activity interventions.

4. Significant Implications

4.1 Resource Implications

- The report above sets out details of significant implications in 1.2

4.2 Procurement/Contractual/Council Contract Procedure Rules Implications

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

The proposed short contract extension falls under Regulation 72 of the Public Contract Regulations (2015).

4.3 Statutory, Legal and Risk Implications

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

- Any implications for procurement/contractual/Council contract procedure rules will be considered with the appropriate officers from these Departments and where necessary presented to the Children and Young People Committee before proceeding.

4.4 Equality and Diversity Implications

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

- The Healthy Schools Service and the HCP are commissioned as universal services. Staff in the services are especially aware of diversity and they are trained to understand the barriers that some diverse groups face.

4.5 Engagement and Communications Implications

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

- The review of services and subsequent service developments will include consultation with stakeholders and the CYP Committee.
- The CYP Committee has the authority to approve any service commissioning related to children

4.6 Localism and Local Member Involvement

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

- We will work with local members to champion and promote the service at a local level and to identify any barriers to access and uptake.

4.7 Public Health Implications

- The report above sets out details of significant implications in 1.1, 2.1, 2.2, 2.3, 2.4, 2.5, 2.6.

4.8 Environment and Climate Change Implications on Priority Areas

4.8.1 Implication 1: Energy efficient, low carbon buildings.

Status: neutral

Explanation: Not influenced by the Service

4.8.2 Implication 2: Low carbon transport.

Positive Status: Positive

Explanation: Contracts will include a requirement to use energy efficient forms of transport and active travel

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

Status: Neutral

Explanation: Not influenced by the Service

4.8.4 Implication 4: Waste Management and Tackling Plastic Pollution.

Status: Neutral

Explanation: Not influenced by the Service

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

Status: Neutral

Explanation: Not influenced by the Service

4.8.6 Implication 6: Air Pollution.

Status: Positive

Explanation: Contracts will include a requirement to use energy efficient forms of transport and active travel

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

Status: Positive

Explanation: Commissioned school-based services are required to promote healthy behaviours which includes active travel and teaching about its impact upon the environment.

Have the resource implications been cleared by Finance? Yes

Name of Financial Officer: Justine Hartley 22/09/2022

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

Name of Officer: Clare Ellis 21/09/2022

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

Name of Legal Officer: Fiona McMillan 21/09/2022

Have the equality and diversity implications been cleared by your EqIA Super User?

Yes

Name of Officer: Jyoti Atri 30/09/2022

Have any engagement and communication implications been cleared by Communications?

Yes

Name of Officer: Karen Newton 22/09/2022

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

Name of Officer: Jyoti Atri 30/09/2022

Have any Public Health implications been cleared by Public Health?

Yes

Name of Officer: Jyoti Atri 30/09/2022

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

Name of Officer: Emily Bolton 28/07/2022

5. Source documents guidance

5.1 None

Appendix 1: Changes to the Regulations Governing the Commissioning and Procurement of Health Services

1. Introduction.

These regulations were scheduled to be introduced during 2022/23 but have been delayed. Currently not all of the details are available but there are implications and expectations governing local authority public health commissioning. This new Provider Selection Regime information is based on Department of Health and Social Care webinars and consultation documents to date along with advice and information from CCC Procurement (Sarah Fuller) and PCC legal (Natalie Mout). There are concerns relating to challenges or detailed criteria etc. that cannot be fully answered until the full Regulatory Guidance is released.

2. Organisations and services subject to the new regulations

It will apply to any provider delivering healthcare services and will apply to healthcare services commissioned by local authorities as well as those commissioned by the NHS.

The new Provider Selection Regime will govern:

- integrated care boards (ICBs) when commissioning healthcare services for the purposes of the health service (whether NHS or public health)
- NHS England when commissioning healthcare for the purposes of the health service (whether NHS or public health)
- local authorities and combined authorities when arranging healthcare services as part of their public health functions
- local authorities and combined authorities when arranging NHS healthcare services as part of section 75 partnership arrangements with the NHS
- NHS trusts and foundation trusts when arranging the provision of healthcare services by other providers

The Provider Selection Regime is not intended to apply to:

- social care services when not procured alongside healthcare services in a single contract
- essential and advanced pharmaceutical services arranged under the terms of the community pharmacy contract framework (CPCF)
- procurement of goods or medicines
- non-healthcare services (for example, business consultancy, catering, hospital bedding services, public health marketing campaigns)

3. Proposed procurement options

A number of procurement options have been proposed . These will require criteria to enable any decisions to be made.

Department of Health and Social Care (DHSC) have provided some high-level criteria.

- Quality (safety, effectiveness, and experience) and innovation
- Integration, collaboration, and service sustainability
- Access, inequalities, and choice
- Value

- Social Value

More guidance is required, however it seems that decision making bodies must decide if and how they prioritise and balance the above criteria, to best reflect their intentions, and apply the regime proportionately to reflect the scale, cost and significance of the services being arranged.

4. Procurement Option 1

Continuation of existing arrangements:

This can be used in the following circumstances.

1A – the type of service means there is no realistic alternative to the current provider or group of providers

1B – alternative providers are already available to patients (for example, where patient choice arrangements allow patients to choose providers) including for core primary care services commissioned on the basis of continuous contracts (for example, where patients have the right to exercise choice at the point of registration with a GP surgery)

1C – the incumbent provider or group of providers is judged by the decision-making body to be doing a good job (in relation to the key decision-making criteria for this regime), is likely to continue to do so, and the service is not changing considerably. If decision-makers want to use circumstance 1C, they will need to establish that the service is not changing 'considerably', and that the incumbent provider is doing a good job.

However this route should not be used where services are new; are changing considerably; or where the incumbent is performing poorly, and other providers are available.

More guidance is needed about what this means in terms of how certain services will be classified and how to apply it in practice is required.

5. Procurement Option 2

A provider may be identified without a competitive procurement:

The commissioner would identify the most suitable provider when the decision-maker wants to use a new provider or for new or substantially changed arrangement. This is in circumstances where existing arrangements need to change considerably; where the incumbent is no longer able/wants to provide the service; or where the decision-making body wants to use a different provider and the decision-making body considers it can identify a suitable provider without running a competitive procurement process.

This will be challenge to LA procurement practice. The documentation defines the 'health service' as in section 1(1) of the National Health Service Act 2006 (NHS Act 2006):

“comprehensive health service designed to secure improvement in the physical and mental health of the people of England, and in the prevention, diagnosis and treatment of physical and mental illness.”

This definition refers to the NHS, and to the comprehensive health service that is provided in pursuance of the public health functions of local authorities under the 2006 Act.

In general terms, this means the rules will apply when:

- a decision-making body is commissioning or sub-contracting a healthcare service (whether NHS or public health) provided to an individual, to improve their physical or mental health
- the service is part of the NHS arrangements established under the NHS Act 2006

The intention is that this approach should be followed where the decision-making body is changing a service or existing contract, or where one of the following applies:

- a brand-new service is being arranged
- the incumbent no longer wants to or is no longer able to provide the services
- the decision-making body wants to use a different provider for any reason
- the decision-making body wants to reassess available providers (even where the services are not changing) without undertaking a competitive procurement

To use this route, decision-making bodies will need to:

- prioritise and weight the key criteria for the service in question
- use their established knowledge of available providers to give due consideration to how each performs with regard to each of the criteria
- be satisfied that they can justify that the provider they are proposing to select is the most suitable provider by reference to the key criteria
- If after doing this, the decision-making body has reasonable grounds to believe that one provider or group of providers is the most suitable (which may or may not be the incumbent), they will be able to proceed with the process to award the contract directly, in line with the transparency and scrutiny requirements

The statutory guidance will set out what constitutes a ‘considerable’ change to a service.

6. Procurement Option 3

Competitive procurement:

This is for situations where the decision-making body cannot identify a single provider or group of providers that is most suitable without running a competitive process; or to test the market.

When using this route, decision-making bodies must:

- establish what the key criteria are for the service in question, including any prioritisation and weighting

- develop these into a tender specification and formally advertise the opportunity to bid
- have regard to relevant best practice and guidance to ensure the tender process open and fair, conducted with integrity, aimed at delivering maximum benefit and value for money
- evaluate tender bids against key criteria and compare tender bids. Decision-making bodies will need to keep records of these considerations
- if after doing this, the decision-making body identifies a provider or group of providers they want to award a contract to, they may proceed with the process to award the contract in line with the transparency and scrutiny requirements

Commissioning Child Weight Management Services

- To: Children and Young People Committee
- Meeting Date: October 11, 2022
- From: Director of Public Health
- Electoral division(s): All
- Key decision: Yes
- Forward Plan ref: KD2022/090
- Outcome: The Committee is asked to consider and support the proposed competitive procurement for commissioning Child Weight Management Services to improve health outcomes for children and young people.
- Recommendation: The Committee is asked to consider and support the following recommendations.
- a) A competitive procurement to commission Child Weight Management service with a contract duration of 3 years with the option of extending for an additional 2 years with a break point at year 4.
 - b) Subject to approval by Peterborough City Council; to jointly commission the Child Weight Management Services with Peterborough City Council (PCC).
 - c) Subject to approval by Peterborough City Council to agree that Cambridgeshire County Council to act as lead commissioner and undertake the procurement.
 - d) Authorise the Director of Public Health, in consultation with the Chair and Vice Chair of the Children and Young People Committee, to award a contract up to the value of £2,275,000 to the successful provider, subject always to compliance with all required legal processes.
 - e) Authorise Pathfinder Legal Services Ltd to draft and complete the necessary contract documentation.
- Voting arrangements: Co-opted members of the committee are eligible to vote on the item.

Officer contact:

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Tel: 07884 183374

Member contacts:

Names: Councillor Bryony Goodliffe and Councillor Maria King

Roles: Chair and Vice Chair

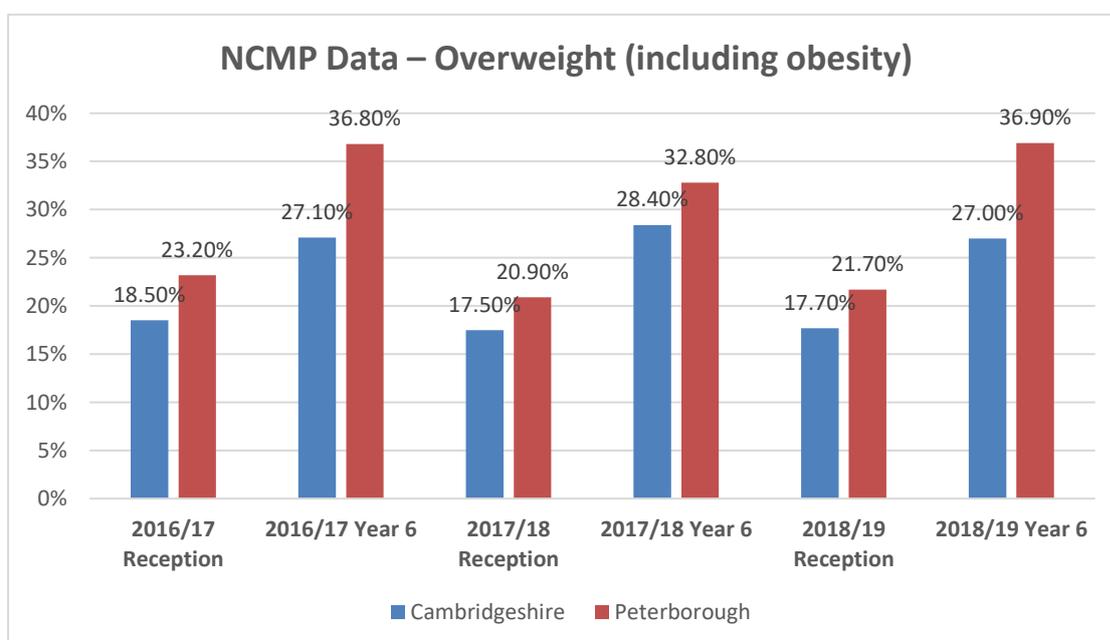
Email: bryony.goodliffe@cambridgeshire.gov.uk maria.king@cambridgeshire.gov.uk

Tel: 01223 706398 (office)

1. Background

- 1.1 The Strategy and Resources Committee approved £350,000 of annual recurring funding from the Public Health Grant uplift to address childhood obesity. Public Health commissions community-based preventative and some treatment interventions to address childhood obesity. A new service will be commissioned to develop and expand these interventions in response to the increases in the proportions of children either overweight or obese both nationally and locally.
- 1.2 In Cambridgeshire prior to the pandemic there had been some variation in annual rates of childhood obesity. However, there was still a high proportion of children living with an unhealthy weight which means that they have a high risk of poor health in childhood which will continue though into adulthood. Table 1 shows the proportion of children either overweight or obese in reception and year in Cambridgeshire schools up until 2018/19.

Table 1: [Cambridgeshire Childhood Obesity Profile Reception and Year 6 School Years](#))



- 1.3 In April 2022 the Office of Health Improvement and Disparities (OHID) based on data from the National Child Measurement Programme (NCMP) reported that the increase in child obesity prevalence in 2020 to 2021 was the largest increase recorded in the NCMP since the programme began in 2006 to 2007. ([National Child Measurement Programme \(NCMP\): changes in the prevalence of child obesity in England between 2019 to 2020 and 2020 to 2021](#)). This national annual school-based Programme measures all children in Reception and Year 6.

The report's main messages were as follows:

- Prior to 2020 to 2021 prevalence of obesity and severe obesity was high.

- In 2020 to 2021 unprecedented increases were seen in the prevalence of obesity of 4.7 percentage points in Reception boys, 4.4 percentage points in Reception girls, 5.6 percentage points in Year 6 boys and 3.3 percentage points in Year 6 girls.
- Boys, particularly in Year 6, have experienced the largest increases in obesity and severe obesity.
- The largest increases in the prevalence of obesity and severe obesity in boys and girls have occurred in the most deprived areas of England, resulting in the large and persistent disparities in child obesity having worsened.
- Disparities in obesity prevalence between ethnic groups have also increased with the ethnic groups that previously had the highest obesity prevalence, in the most part, experiencing the largest increases.
- These increases in child obesity and severe obesity prevalence in 2020 to 2021 follow the COVID-19 pandemic which resulted in school closures and other public health measures. More data is needed to know whether this is a long-term increase.

- 1.4 Public Health commissions the NCMP in Cambridgeshire, the dataset was incomplete because of COVID-19 in 2019/20 and only 10% of children across the country were measured in 2020/21. Initial feedback from the measuring that has been taking place in 2021/22 that included all schools, indicates that the percentage of overweight/obese children were not as high as in 2020/21 but still higher than any other year since measuring commenced. We will not have the full validated report until November.
- 1.5 The Health and Well Being Board (HW&B) and Integrated Care System (ICS) Health and Well Being Strategy has a strong focus on outcomes for Children and Young People (CYP). The Child Weight Management Service aligns and supports the Health and Well Being Strategy priority: “We will achieve better outcomes for our children.” It also supports the Health and Well Being environment priority that has proposed focus upon childhood obesity.

2. Main Issues

- 2.1 The increase in childhood obesity requires a comprehensive response. Currently we have focused on developing population level services or Step 1 services. These are primary prevention interventions and are universal. However we do not commission any bespoke children’s weight management services for families that need support to help with their children’s weight issues. Although the Lifestyle Service which provides adult weight management services has appropriately skilled staff and support families who have especially challenging issues. The proposed service is for an integrated Child Weight Management (CWM) Service that includes prevention along with specialist treatment interventions which addresses the gap in services for children with more complex weight management needs.
- 2.2 Appendix 1 describes the different service elements which will be integrated into the one Service; it will include the NCMP, a range of community evidence-based prevention and early intervention activities along with specialist treatment interventions. Access to the services will be through a Single Point of Contact either through a professional or self-

referral and there will be a multi-disciplinary team, reflecting the often, complex issues, confronted by children and their families.

Step 1 refers to interventions that are at a population level with a focus on prevention.

Step 2 targets children and families who require some additional support. This group is notoriously difficult to engage, and different approaches based on the varied experiences of the Team members who have worked in this field will be piloted.

Step 3 is targeted at those families that have complex issues and who require one to one support.

- 2.3 In 2018/19 the NCMP alone in Cambridgeshire identified around 2,000 children as being overweight or obese along with others who would benefit from a preventative intervention. In terms of activity this investment will reach 250 children through groups or one to one support. In addition, there will be follow up through a tailored approach of circa 3,500 children identified through the NCMP. The Step 1 part of the Service will be community based and has the potential to engage with large numbers of children and families through different events and activities.
- 2.4 The issue of successfully engaging families means that the level of activity for group and one-to one support is based on the best uptake along with a stretch target. Demand will be monitored closely to identify if the service requires additional capacity.
- 2.5 The Strategy and Resources Committee approved investing in Child Weight Management Services from recurring funding arising from an uplift in the Public Health Grant. The contract is for 3 years with the option of extending for an additional 2 years with a break point at year 4. The total value is up to £2,275,000 over 5 years with the CCC and PCC split as follows:

CCC

| | |
|-----------------------------------|---------------------|
| 3 years @ £350,000 x 3 | = £1,050,000 |
| Additional two years £350,000 x 2 | = £700,000 |
| CCC TOTAL | = £1,750,000 |

PCC

| | |
|-----------------------------------|-------------------|
| 3 years @ £105,000 x 3 | = £315,000 |
| Additional two years £350,000 x 2 | = £210,000 |
| PCC TOTAL | = £525,000 |

| | |
|---------------------------------|-------------------|
| TOTAL VALUE OVER 3 YEARS | £1,365,000 |
| TOTAL VALUE OVER 5 YEARS | £2,275,000 |

- 2.6 The procurement approach has been discussed with our Senior Procurement Category Manager. A full competitive procurement with the following timeline

Market testing to inform procurement: October 31st 2022

Procurement start date: January 3rd, 2023

Contract award: April 28th 2023

Lead time: May 1, 2023, to July 31st 2023

Contract start date: August 1st, 2023

2.7 We have discussed social value with procurement and agreed to develop our approach to incorporating it into the contract. Market testing will also contribute to our understanding of the local market and opportunities for social value.

3. Alignment with corporate priorities

3.1 Environment and Sustainability

There are no significant implications for this priority.
or

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

- The contracting decisions involved in the commissioning of these services will consider net zero to reduce carbon emissions, and include environmental criteria

The report above sets out the implications for this priority in [ref paragraph]

3.2 Health and Care

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

- The services described in this paper support the delivery the Health and Wellbeing Board Strategy priority relating to improving the outcomes of children and young people
- The aim of services considered is to improve outcomes and combat health inequalities informed by needs assessment and based on population health management across the county

3.3 Places and Communities

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

- The procurement process will include consultation with communities, stakeholders, and service users . Any service developments will reflect the findings.

3.4 Children and Young People

The report above sets out the implications for this priority in 1.2, 1.3, 2.1, 2.2, 2.3, 2.4

3.5 Transport

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

- The contracting decisions involved in the commissioning of these services will include requirements to minimise travel that involves transport.

4. Significant Implications

4.1 Resource Implications

The report above sets out details of significant implications in 2.5

4.2 Procurement/Contractual/Council Contract Procedure Rules Implications

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

- The procurement will be undertaken with the support and approval of the Procurement team conform to Contract Procedure Rules

4.3 Statutory, Legal and Risk Implications

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

- Any implications for procurement/contractual/Council contract procedure rules will be considered with the appropriate officers from these Departments and where necessary presented to the Adult and Health Committee before proceeding.

4.4 Equality and Diversity Implications

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

- The Service will be universal but will develop specific interventions to ensure that any equality and diversity issues are addressed.

4.5 Engagement and Communications Implications

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

- Any equality and diversity implications affecting engagement and communications will be identified before any service developments are implemented and promoted

4.6 Localism and Local Member Involvement

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

- We will work with local members to make them aware of the Service and so that they can champion and promote it with their communities.

4.7 Public Health Implications

The report above sets out the implications for this priority in 1.2, 1.3, 2.1, 2.2, 2.3, 2.4

4.8 Environment and Climate Change Implications on Priority Areas

4.8.1 Implication 1: Energy efficient, low carbon buildings.

Status: Neutral

Explanation: Not influenced by the Service

4.8.2 Implication 2: Low carbon transport.

Status: Neutral

Explanation: Not influenced by the Service

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

Status: Neutral

Explanation: Not influenced by the Service

4.8.4 Implication 4: Waste Management and Tackling Plastic Pollution.

Status: Neutral

Explanation: Not influenced by the Service

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

Status: Neutral

Explanation: Not influenced by the Service

4.8.6 Implication 6: Air Pollution.

Status: Positive

Explanation: The Service will promote active travel and reduced use of transport to access services in service users' daily lives.

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

Status: Neutral

Explanation: Not influenced by the Service

Have the resource implications been cleared by Finance? Yes

Name of Financial Officer: Justine Hartley 22.09.2022

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

Name of Officer: Clare Ellis 22/09/2022

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

Name of Legal Officer: Fiona McMillan 21/09/2022

Have the equality and diversity implications been cleared by your EqIA Super User?

Yes

Name of Officer: Jyoti Atri 30/09/2022

Have any engagement and communication implications been cleared by Communications?

Yes

Name of Officer: Karen Newton 22/09/2022

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

Name of Officer: Jyoti Atri 30/09/2022

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

Name of Officer: Jyoti Atri 30/09/2022

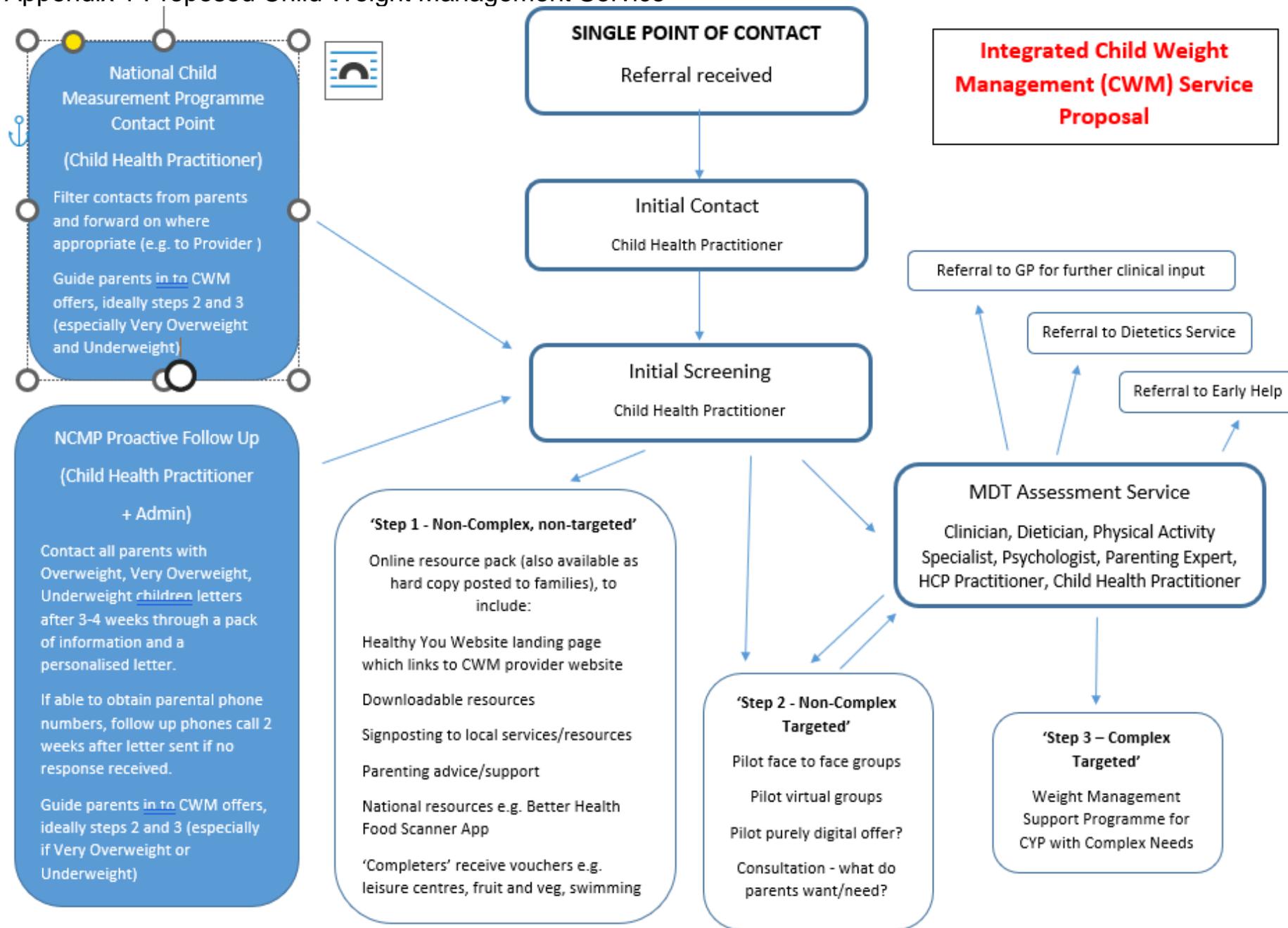
If a Key decision, have any Environment and Climate Change implications been cleared by the Climate Change Officer? Yes

Name of Officer: Emily Bolton 27/09/22

5. Source documents

- 5.1 [Overview | Weight management: lifestyle services for overweight or obese children and young people | Guidance | NICE](#)

Appendix 1 Proposed Child Weight Management Service



Intensive Therapeutic Support Hub

To: Children and Young People Committee

Meeting Date: 11 October 2022

From: Oliver Hayward, Assistant Director, Commissioning

Electoral division(s): All

Key decision: No

Forward Plan ref: n/a

Outcome: Consider endorsement of a capital request to the Strategy and Resources Committee to deliver an in house Intensive Therapeutic Support Hub for Disabled Children in a Council Asset using a Department for Education Revenue Grant

Financial savings and cost avoidances for disabled children's services, children's social care and special education needs, as well as providing well needed high quality intensive support for children and young people and their carers', to prevent and response to emerging need and crisis and to provide resilience support, training and development of families, carers, schools, settings, and community resources. Primarily, to enable children and young people to continue to access and reside in their local community, access their local school and achieve positive health, education and social care outcomes.

Recommendation: The Committee is recommended to:

- a) Endorse the inclusion of a hub model into the portfolio of services for disabled children.
- b) For the hub to be delivered within the portfolio of in-house provider services, as an internally commissioned service
- c) Support the key decision to the Strategy and Resources Committee for capital funding and prudential borrowing from Strategy and Resources Committee to develop a Council property asset.
- d) Support the key decision to Strategy & Resources to use The Hawthorns, a Cambridgeshire County Council property, to host the hub

Voting arrangements: Co-opted members of the committee are eligible to vote on recommendations a) and b)

Officer contact:

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Tel: 01223 715540

Member contacts:

Names: Councillor Bryony Goodliffe and Councillor Maria King

Role: Chair/ Vice Chair

Email: bryony.goodliffe@cambridgeshire.gov.uk Maria.King@cambridgeshire.gov.uk

Tel: 01223 706398 (office)

1. Background

- 1.1 Cambridgeshire County Council, together with Peterborough City Council and the Cambridgeshire & Peterborough Clinical Commissioning Group made a consortium bid to the Department for Education for a Grant to support Respite Innovation in Local Councils¹. The ring-fenced funding is intended to support innovative respite solutions that sustains and improves education inclusion, prevents crisis and the breakdown of education and community-based support for Disabled Children.
- 1.2 The consortium bid was successful in securing £1,000,000.00 of year one funding, with available funding for a further 1+1 years following successful pilot and reapplication for further grant funding. Feedback from the submission team was that there was a total of 61 bids for this grant so there was considerable competition for this funding, with Cambridgeshire securing 20% of the overall year one funding allocation.
- 1.3 The models chosen for grant funding are intended to be used to inform national research, policy and system design and the DfE have confirmed that those within rounds one are likely to present the greatest impact over the course of the 3 year scheme.
- 1.4 The Hub model was initially agreed by the committee in September 2020 as a priority within the recommissioning of the Overnight and Residential Short Breaks Programme of work, which was split into two phases. 'Phase One', agreed by the Children and Young People committee in September 2020, set out the requirement to bring the existing overnight and residential children's homes back into the control of the Council. 'Phase Two', was the reconfiguration of those services to meet the outcomes of the formal public consultation on the services, as well as the establishment of a new delivery model in the form of an Intensive Short Breaks Service. [Appendix A]
- 1.5 The insource took approximately 12-18 months and Phase Two, now known as the Children with Disabilities [CWD] Development Programme is governed by the CWD Development and Delivery Board. A Feasibility Study was conducted in early 2022 which found that the implementation of a 'hub model' was still needed. However, evidence showed that the current growth and forecasted demand on services, coupled with complexity of need of children and young people, meant that this would require additional resources; and not just the originally expected reconfiguration of services within existing resources.
- 1.6 Therefore, the timeliness of the grant funding secured via the Department for Education provides a significant opportunity to fund an already approved programme of work within services for disabled children and young people in Cambridgeshire, providing up to 3 years of £1,000,000 revenue funding to deliver; as well as put Cambridgeshire at the forefront of national policy change and innovation.
- 1.7 The 'hub' looks to support a range of financial and non-financial outcomes, including improving local sufficiency and capacity for children and young people in with complex disabilities in Cambridgeshire, providing a robust support offer to local area maintained special schools to promote and support inclusion, as well as prevent a continuous increase in children and young people placed in out of area and independent children's homes and special schools. All of these outcomes look to support significant fiscal savings and cost avoidances as a result of

¹ [Package to transform education and opportunities for most disadvantaged - GOV.UK \(www.gov.uk\)](https://www.gov.uk/government/consultations/package-to-transform-education-and-opportunities-for-most-disadvantaged)

reducing the demand on education and social care budgets and to reduce demand on full time accommodation provision, replacing this with more cost-effective community based provision and keeping children and young people at home and within their communities.

1.8 Strategic alignment, financial and non-financial outcomes and outcomes set out by children and young people, and their families are set out later in the report.

2. Main Issues

- 2.1 The Intensive Therapeutic Support Hub will support children and young people with Autism [ASD], Learning Disability [LD] and challenging behaviours to remain within their family and community settings. The hub will provide intensive therapeutic interventions and family centred support, providing positive behaviour support to both the child, their families, and the network of support in their community. This innovation will bring together highly trained/skilled staff, Positive Behaviour Support [PBS]Co-Ordinators, Child and Adolescent Mental Health Services [CAMHs] and community mental health Keyworkers who support identification of children and young people with Learning Disability and/or Autism at risk of admission to mental health inpatient units.
- 2.2 The service will broadly support children and young people aged 11-15 with LD/ASD/Social Mental Health [SEMH] who would be at risk of permanent exclusion from school, family breakdown and requiring high level short breaks; however, the registration of the service will be aged 8 to 18years, with scope to consider registration up to 25
- 2.3 The service will provide overnight care/support and holistic re-assessment, clinical and PBS interventions. It will provide a hub of advice, guidance, and support, as well as targeted training and support in schools and in the family home; along with the wider workforce supporting CYP e.g., direct payment workers or care workers
- 2.4 Children not in education or awaiting school placement will be able to access education provision on-site, as well as those on part-time timetables, or where school needs a temporary break to allow for training, workforce development, adjustment/physical adaptations, in order to prevent exclusion.
- 2.5 The diagram below identifies the range of services a child or young person is potentially engaged with and therefore how the service will interface with wider services, schools, health and social care services



2.5.1 Strategic Alignment

2.5.2 The Hub model was initially identified as a priority within the recommissioning of the Overnight and Residential Short Breaks Programme in 2018.

2.5.3 The need is underpinned by “Cambridgeshire & Peterborough Sufficiency Statement for Children and Young People with Disabilities and Complex Needs 2021-2024”, citing increases in future population need, demand for services for disabled children, an emerging need for more complex provision and the likely demand for associated specialist services and education provision.

2.5.4 In Cambridgeshire, there is a significant deficit on the Dedicated Schools Grant [DSG] and High Needs Block [HNB], primarily due to the continuing increase in the number of children and young people with an EHCP, and the complexity of need of these young people. At the end of 2021/22 the High Needs Block element of the DSG overspent by £14.85m, and despite one-off underspends elsewhere within the DSG the total net in-year position was £12.43m. This results in a cumulative deficit of £39.26m to be carried forward into 2022/23. Conversations are currently ongoing with the Department for Education as part of the Safety Valve Intervention Programme and this and is amongst a range of programmes that look to support the Safety Valve application and achieve the necessary savings on the DSG.

2.5.5 A particular area of pressure within the SEND Transformation Programme is the lack of local specialist provision in Cambridgeshire, resulting in an exponential rise in the number

of children and young people awaiting education provision and/or currently receiving high cost out of school tuition packages and/or requiring residential, and out of area provision.

- 2.5.6 The NHS Long Term Plan and Transforming Care Agenda [2017]² looks to address and ensure sufficient provision for children and young people at risk of admission into Tier 4 inpatient provision, placements away from home and to ensure the timely discharge of children already in hospital
- 2.5.7 Lastly, the Cambridgeshire & Peterborough SEND Strategy 2019 – 2024³ identified provision in the 'Right Place and the Right Time' as a priority for ensuring children and young people can have their needs met locally, ensuring the provision of education, health and social care to support positive educational outcomes, employment, and training opportunities. The need for creative and responsive solutions to the whole system across all partners is critical to the success of fulfilling the commitment to this strategic priority.

2.6 Scope of the Grant

- 2.6.1 The Grant funding of £1million is 100% revenue funding and provides the requisite budget for all staffing costs associated with the delivery of the model, with flexibility as to how the model is scoped. For example, there is the opportunity to consider fluctuating the number of beds, diversifying the education offer, and broadening or reducing clinical interventions in the total staffing numbers. This will not alter the application of the grant, as long as the principles are upheld

Capital Investment & Property

- 2.6.2 As a revenue grant, there is no scope for securing an accommodation base to deliver the hub from, and therefore a paper has been taken to Capital Programme Board, seeking approval to a business case requesting £3.127million of capital funding to make the required adjustments to a building to the host the hub as a registered provision.
- 2.6.3 £100,000 of costs have already been agreed under delegated authority by the Section 151 Officer, to award a contract for the provision of consultancy to design and development plans and tenders packs to secure the construction company.
- 2.6.4 The consultancy contract was awarded by Property Services following a competitive procurement from the Councils ESPO Framework, awarding to the lowest bidder. This is compliant with the Contract Procedure Rules.
- 2.6.5 An existing Council owned asset has been identified, The Hawthorns, a previously registered children's home which is now vacant. This building is within walking proximity to another in-house service that will be intrinsically linked to the hub and provides a city centre location to the county.
- 2.6.6 Property Services are supporting the identification of a suitable construction company following the development of a Specification detailing building and design requirements. A Provider will be called off from a pre-approved Council framework of construction Providers,

² [model-service-spec-2017.pdf \(england.nhs.uk\)](#)

³ [SEND Strategy - Final Nov 19 \(cambridgeshire.gov.uk\)](#)

compliant with the Councils Contract Procedure Rules.

- 2.6.7 Approval for the prudential borrowing required to fund the capital works is being taken to Strategy and Resources Committee on 20 October 2022 and therefore this paper looks to secure endorsement and support from Children and Young Peoples committee in securing capital funding to enable the policy change and development of services for disabled children and young people in Cambridgeshire.

Wider Investment & Resources

- 2.6.8 Whilst the scope of health services and education offer have been included in the grant submission, the variable investment from the grant into ancillary support services impacts on The Hub's offer, including number of staffing and bed availability for the provision itself. It should therefore be considered whether wider investment could be scoped and secured from other budgets in the future to develop and evolve the service.
- 2.6.9 Commissioners are concurrently working with NHS England to make a bid for a capital funding grant for up to the full capital investment requirement as set out in 2.16. Whilst the project meets the eligibility criteria for capital grant funding, Commissioners are seeking dual approvals to ensure that the grant conditions for the revenue grant are not breached by any delays in timelines to the project milestones. In summary, should Strategy and Resources committee approve the prudential borrowing and NHSE also approve capital grant funding, the the NHSE funding will replace the capital investment by the Council to the value of the agreed capital grant by NHSE, either in part or in full should NHSE agree the total capital amount.
- 2.6.10 There are some conditions to the NHSE Capital Grant that are being explored with NHSE should we successfully secure funding. Children and Young Peoples committee will be kept informed of the progress of this resource avenue and associated impact on the project and the Council.

2.7 Revenue Grant Conditions

- 2.7.1 The Council is required to adhere to the following conditions for the revenue grant:
- 2.7.1.1 Agree that if the project runs past March 2023, any additional costs for overruns will be at the expense of the local authority/consortium if a bid for year 2 funding is not approved.
 - 2.7.1.2 Report the progress of the project throughout its lifecycle by completing monthly project monitoring reports; and
 - 2.7.1.3 Inform DfE of any changes/delays to planned project milestones and of any project overspends/underspends.
 - 2.7.1.4 Agree conditions of claw back, payment suspension and early termination clauses in circumstances where monies are not spent for the purposes as set out in the grant or if the programme is unable to be completed.
 - 2.7.1.5 Confirm that the Executive Lead for SEND in the local Clinical Commissioning

Group/Integrated Care Board has been consulted and is supportive of this bid – name and position to be recorded on the application to confirm this

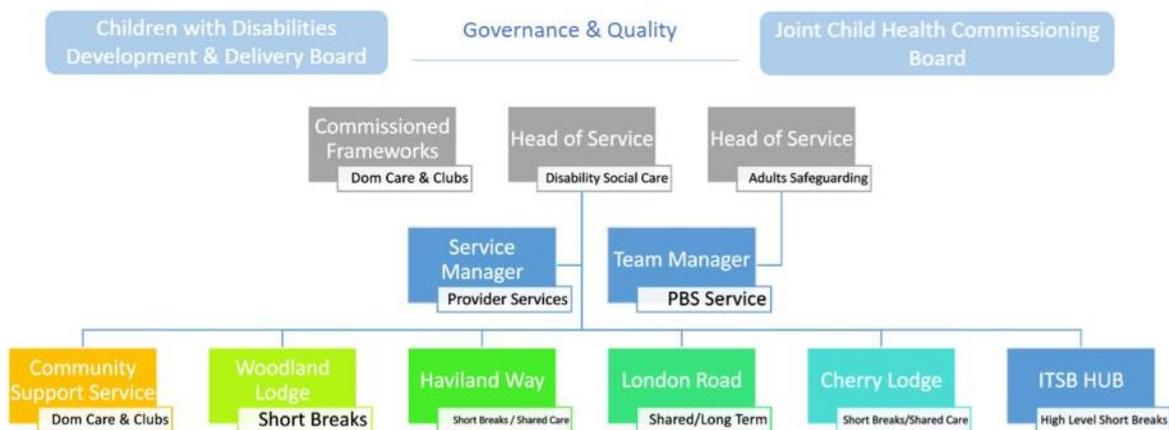
2.8 Proposed Commissioning Arrangements

2.8.1 The grant, whilst led by Cambridgeshire and the full responsibility of Cambridgeshire, was a consortium bid with Peterborough City Council and the Cambridgeshire & Peterborough Integrated Care Board, however only Cambridgeshire County Council are accountable for the grant and its conditions.

2.8.2 It is recommended that the grant is managed and delivered by the Children’s Commissioning Team, with the final delivery model managed as an internally Commissioned service.

2.8.3 Given that all existing/ associated services and to The Hub [Diagram 1] are delivered in house, it would be assumed and logical that the hub is also delivered in-house, under an internal commissioning framework. It is therefore proposed that The Hub join the family of in-house services within the 0-25 Disability Service.

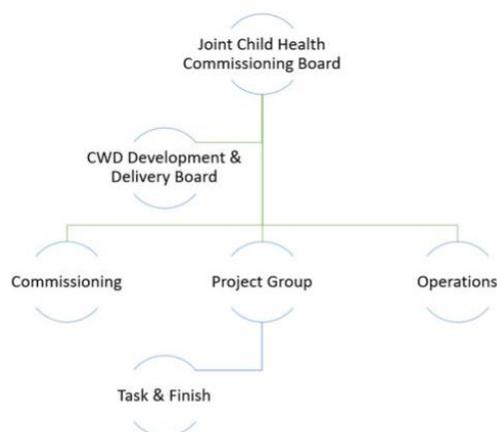
2.8.4 The below service structure was provided as part of the big submission



2.9 Governance

2.9.1 It is proposed the governance for the project mobilisation is via the CWD D&D Board and the commissioning arrangement and conditions of the grant is overseen by the Joint Child Health Commissioning Board.

2.9.2 The below structure chart was provided as part of the bid submission, which forms part of the governance structure for the Integrated Care System.



2.9.3 Democratic Governance will include the Children and Young People Committee and Strategy and Resources Committee in CCC.

2.10 Risks

Funding

2.10.1 Year one funding of £1million has been secured. There are a further 2 bidding rounds in 22/23 & 23/24 to continue matched funding, to which the council will have to make further bids. The DfE have confirmed a full submission will be required for those in receipt of year one funding, however a valid bid in year one is highly likely to be accepted in year two and three and the DfE are committed to securing a three-year programme to maximise demonstrable impact to inform national policy change.

2.10.2 Funding applications for year two funding is now open and we will therefore know by December 2022 whether we have secured funding from March 2023 to March 2024.

2.10.3 Should the funding not be awarded and capital investment made, the costs for running the service will fall to the Local Authority. However, the local strategic priorities and national policy changes all support the principle of this model, local sufficiency issues and financial budget challenges across social care and education again support the need for a service of this nature to manage new and emerging demand, whilst reducing the need for children and young people to access externally commissioned provision that is out of area. This is coupled with the significant need to improve inclusion and resilience of communities, schools', and families to ensure children have the best opportunities to retain a family life, in their communities and to be able to access local education and achieve educational outcomes.

2.10.4 Clear financial monitoring and milestones will be critical in informing the financial and non-financial outcomes of the service which in turn will directly inform future business planning and investment processes to secure permanent recurrent funding into the service.

Quality Standards

2.10.5 The service will be registered and monitored by Ofsted giving a recognised structure to the service. Current in house residential and respite provision, that is already under the quality

management of the Childrens Commissioning team can be used to develop the structures needed to meet and maintain Ofsted requirements. This will provide ongoing support to The Hub service.

2.10.6 Since insourcing, all other provisions have received Ofsted judgements of Good or above, having previously been Requires Improvement to be Good under the control of an independent provider.

Building

2.10.7 Capital funding is critical to provide and host accommodation for the hub, as well as the ongoing management and maintenance of the strategic asset. However, the asset is currently redundant and not fit for purpose, offering no value to the local authority and in whatever guise is repurposed, would require a capital investment. This opportunity provides a purpose for the asset as well as a return on investment.

2.10.8 Property Services will need to continue to be engaged throughout the life of the project to support the adaption, management, and utilisation arrangements of the building, as well as the registration as a Children's Home, the ongoing management and maintenance of the property. Property Services are a core member of the group.

Need for Wider Investment

2.10.9 There is a need to continue exploring the opportunity for wider investment such as NHSE Grant funding which may or may not come to fruition, therefore placing the capital outgoings on the Council. However, the hub is a consortium arrangement with the ICB and therefore there will need to be continuous exploration for joint funding to support the long-term development and sustainability of the hub, beyond the life of the revenue grant. However, the service is supported and underpinned by local and national priorities and strategies and fiscal savings have been identified that neutralise the revenue costs to the LA.

2.11 Opportunities

Savings & Impact

2.11.1 The provision of high quality, effective and sustainable services will deliver value for money. It will reduce high needs placement costs which has the potential to deliver considerable savings on overall placement budgets.

2.11.2 A range of fiscal opportunities were sighted in terms of savings and cost avoidances within the submission. The real term savings have been identified within a business case to capital programme board that neutralise the ongoing revenue costs to the hub.

Impact examples include:

2.11.3 In Cambridgeshire there are over 200 children awaiting Specialist Placement, and majority of these access part-time timetables or tuition, coupled with children and young people not in education. Those not in school, assuming access to 25 hours of statutory education via Tuition [average cost £45p/h*] cost circa £2.5m often with poor outcomes. Costs could be

reduced with outreach into schools resulting placement stability and continuation; or bringing together cohorts within The Hub at a significantly reduced cost.

- 2.11.4 Cambridgeshire & Peterborough together have made 23 independent out of area placements since 2020, costing over £4.25m p/a, an alternative model like The Hub could have cost avoided some of these placements.
- 2.11.5 The Hub support would keep more children within the local area and prevent the high cost out of area placements. Keeping just 4 children locally would avoid £1.5 million of average independent provision costs and £200K of statutory costs (statutory visits and reviews) with significantly improved outcomes to those out of their communities and away from their families.
- 2.11.6 There are over 260 Independent Specialist Education Provision [ISEP] placements in Cambridgeshire, an increase of 100 in 2 years costing in total over £12million. With a forecast of over 800 new EHCP's by August 2025 and 4.5% of current EHCP's met in independent provision, we can expect around 31 of new EHCP to require independent education provision. Average costs are around £50k per annum for a day placement, incurring £150,000 and if a third required residential, this would cost a further £500k, a total increase of £650k [excluding 52weeks placements that are significantly more expensive]. These costs could be reduced or avoided by the implementation of The Hub.
- 2.11.7 Preventing inpatient mental health admission and reducing length of stay would create cost avoidances of around £10k p/w per case for the NHS system and, reduce the likelihood of discharge into residential education placements which is more common following long-stay admissions.
- 2.11.8 Reduce the current reliance on the in-house services to provide expensive emergency support packages that also limit the extent that others with needs can access statutory respite services i.e. CYP with high levels of need utilising large proportions of occupancy in residential settings, reducing the availability and overall sufficiency of provision.

Local Provision

- 2.11.9 Provide a safe and stimulating environment in high quality buildings with spaces that support, nurture and allow privacy as well as common spaces. Under the Local Offer, there is a statement that for children and young people with very complex needs, specialist services may be required. These will be provided by health, education and social care working together.

Build community resilience

- 2.11.10 Linked to whole system benefits, Parental and workforce consultation has already taken place as part of the Sufficiency Statement and overnight short breaks programme. One of the outcomes of this was a high response for the option of having access to residential overnight support in a short break children's home and a range of flexible and innovative services to meet fluctuating need.

Keep children closer to networks and statutory services

- 2.11.11 Evidence that parent/carers are benefitting from the service and enable them to continue to meet their child's needs and reduce crisis points that could lead to placement breakdown. Maintain local placement provision to enable contact to be maintained and enable continued working in partnership with parents/carers.

Whole system benefits

- 2.11.12 Holistic approach encompassing young people, family, health and social care, education. There are clear benefits in this for the young person, budget savings and also provision specialist support to wider services such as schools, families, community support services to name a few.

2.12 Summary

- 2.12.1 The grant provides a significant opportunity of investment into an innovative model that could realise significant financial and non-financial opportunities for the provision of services in Cambridgeshire for disabled children young people and their families.

- 2.12.2 The award of the DfE grant provides and contributes to a full range of strategic priorities across the whole system, and supports the building of knowledge, confidence, skills and experience within existing services, schools, settings and within families to ensure children and young people have the maximum opportunity to remain at home or within the local area and access a stable and resilient education offer.

- 2.12.3 There are some associated risks with the delivery, affordability, and mobilisation of the model. However, there are also identified mitigators that mean the investment and funding opportunity, as well as possible strategic and individual outcomes can be outweighed.

- 2.12.4 The delivery of the model is predicated on capital investment, development and utilisation of a Council asset and therefore support from the Children and Young Peoples Committee to the policy change of inclusion of a hub model into the portfolio of in-house services and the short break offer for disabled children, ultimately improving the outcomes, sufficiency and quality of short breaks and education for children, young people and families across the system

3. Alignment with corporate priorities

3.1 Environment and Sustainability

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

- The utilisation of the current proposed property will ensure the effective use of a Council asset, that will be developed and re purposed using low carbon technologies such as air source heat pumps and a good level of insulation

3.2 Health and Care

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

- The service will provide clinical and non-clinical care and support for children and young people with complex learning disabilities and autism
- The service will provide short breaks for carers of disabled children, enable them to continue with their caring responsibilities
- The service will bring together existing health, education, and social care provision to provide well organised and timely support for children with the complex needs, reducing the demand and duplication of existing services and ensuring children and young people have cohesive care planning and support across the system
- The service will be well connected to local health services, providing a mutual upskilling of workforce across the health and social care system and reducing demand on respective services.

3.3 Places and Communities

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

- Build and sustain resilient family units within communities
- Improve education inclusion and provide support, knowledge and training to local education providers
- Ensure sufficient provision of service in the future, as well as ensuring the provision is resilient and capable of meeting increasing complexity of need
- Broadening the range of services available within the local offer, as set out within the consultation response in 2020.
- Provide flexible and responsive services to children, young people, their families, and schools and settings, being proactive in managing emerging need and crisis and providing a break for community services to adjust, train and develop staff and environments that enable children and young people to remain or return to community services and not escalate through to in and out of area residential provision, or enter in the social care system as a child in care.
- Build communities that can collectively respond to need through a well-managed and integrated support system across education, health and social care; as well as demonstrating investment into those most vulnerable in our communities.
- Lastly the project provides a significant employment opportunity, including senior roles for those already employed by the Council and over 30 new posts in the workforce establishment for the hub.

3.4 Children and Young People

The report above sets out the implications for this priority in 1.4,1.8,2.12.

3.5 Transport

There are no implications for this area

4. Significant Implications

4.1 Resource Implications

The report above sets out details of significant implications relating to capital borrowing in 2.7.2

The following bullet points explain in more detail the significant implications:

- The ongoing revenue cost of the service beyond year three of the programme will be identified through Council business planning.
- The Council itself are considered best able to provide the service at the greatest value, in keeping with the insourcing of the services following a full and proper commissioning exercise in 2020 and to maximise and capitalise on the economies of scale by adding the hub to the existing and wide ranging portfolio of short breaks provision, to which the hub will sit central too.
- The programme will provide a purpose of a currently redundant Council property asset, which is currently empty and not fit for purpose to accommodate staff or services without capital investment.
- There will be some implications for Information and Communications Technologies (ICT) and data ownership, however this will be an enhancement to the existing portfolio and is considered with the capital budget under fit out costs, this is the same for human resources and resources.
- Resources are being used in a sustainable way, with regard to carbon dioxide (CO₂) emissions, climate change adaptation/mitigation, and long-term impact on environment, providing a purpose for a currently vacant property and using low carbon technologies such as air source heat pumps and a good level of insulation
- There is likely to be significant performance impact on the Council, being involved in national policy change and innovation.

4.2 Procurement/Contractual/Council Contract Procedure Rules Implications

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

- The procurement of both the consultants and the building works are being awarded via competitive processes that are compliant with the Councils Contract Procedure Rules.
- The procurements will ensure the lowest cost and best value Providers are identified and there will be ongoing contract management and monitoring of the delivery outcomes by Property Services.

4.3 Statutory, Legal and Risk Implications

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

- The proposal is an enhancement to Councils short break offer, a statutory duty under the Breaks for Carers of Disabled Childrens 2011 and the Councils requirements under the Children Act 1989 to provide sufficiency of provision to enable children and young people to be accommodated in their local area
- There are some inevitable risks in delivering services in house, along with the range of other services within the portfolio of in-house services, however these can be mitigated

through the internal commissioning arrangements, quality assurance the leadership and management infrastructure of existing in-house services.

4.4 Equality and Diversity Implications

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

- The model provides an equitable offer of services to children and young people across Cambridgeshire, providing a central hub of care and support across the County that enables children and young people with varying complexity of needs in a variety of diverse families, to access the care and support that they need both when things are not working well, and to be able to continue to provide quality breaks of carers for disabled children that enables them to continue their caring responsibilities.
- Reasonable adjustments and considerations have also been made in relation to the building and asset itself to ensure it provides an inclusive employment environment, for example a lift to the second floor.

4.5 Engagement and Communications Implications

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

- Children, young people, their families and our workforce have been consulted on the outcomes they want and need from short breaks and residential care in Cambridgeshire
- These views underpin the delivery model for the hub and parent carers have been engaged and briefed on the progress of the project, as well as the governance structure for SEND services.
- Cross functional services such as adult social care, education, health partners and stakeholders have been engaged in the development of the hub and are peppered within the programme management and work streams to deliver the programme.
- A media publication⁴ was made by Cllr Goodliffe as Chair the CYP committee and Members will continue to be briefed throughout the development of the project in line with our communication strategy.

4.6 Localism and Local Member Involvement

The report above sets out the implications for this priority in 1.7 1.8.

4.7 Public Health Implications

The report above sets out the implications for this priority in 1.7 1.8.

4.8 Environment and Climate Change Implications on Priority Areas:

There are no significant implications for this priority

4.8.1 Implication 1: Energy efficient, low carbon buildings. Positive

⁴ [Support hub for young people with additional needs wins £1M government backing - Cambridgeshire County Council](#)

Explanation: Likely to be Positive, however a carbon assessment will need to be carried out

4.8.2 Implication 2: Low carbon transport.

neutral

Explanation:

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

neutral

Explanation:

4.8.4 Implication 4: Waste Management and Tackling Plastic Pollution.

neutral

Explanation:

4.8.5 Implication 5: Water use, availability and management:

neutral

Explanation:

4.8.6 Implication 6: Air Pollution.

neutral

Explanation:

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

Positive

Explanation: The service provides social and educational resilience within communities, schools and existing services, providing independence and support for children and young people to remain at home, within their families and within their communities, achieving the best education outcomes and to prevent the need for social care intervention and children coming into care.

Have the resource implications been cleared by Finance? Yes

Name of Financial Officer: Martin Wade

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

Name of Officer: Clare Ellis

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

Name of Legal Officer: Fiona McMillan

Have the equality and diversity implications been cleared by your EqIA Super User?

Yes

Name of Officer: Oliver Hayward

Have any engagement and communication implications been cleared by Communications?

Yes

Name of Officer: Karen Newton

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

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

If a Key decision, have any Environment and Climate Change implications been cleared by the Climate Change Officer?
Yes
Name of Officer: Sarah Wilkinson

5. Source documents guidance

5.1 None

6. Accessibility

6.1 An accessible version of the information contained in Appendix A can be obtained on request from lucy.loia@cambridgeshire.gov.uk

Parent & Workforce Consultation Summary and Findings
1.0 Consultation Summary

1.1 Consultation and co-production with parents/ carers, children & young people and workers has been crucial to the success of reviewing Overnight Short Breaks provision; this has been undertaken through:

- Written communication to all stakeholders, using the same format, script and structure (including families, council workforce PCC & CCC, incumbent provider workforce, ancillary services, schools and health professionals),
- Short Breaks questionnaire to parents, workers and young people via an online link and letter,
- Two parent consultations in late April and three in September including an evening session; and
- Summaries of findings and progress reports via a designated webpage¹.

1.2 The questionnaire was extremely well received by parents and carers, it was completed by 62 out of a total of 74 parents. The question ‘Which of the following is (or would be) your preference for an overnight break?’ was asked and parents and carers were able to select as many options as they wished. Of the six available options, ‘residential overnight in a short break children’s home’ was by far the most popular, with 70% of parents selecting this option. The second most popular option was for direct payment workers to provide overnight support in the direct payment workers home; 44% of parents and carers selected this option as a preference.

1.3 It’s important to note that though 70% of parents selected ‘Residential overnight in a short break children's home’ as the preferred type of overnight support, this is currently the main option for respite and therefore the option that most families will currently be most familiar with.

| Type of overnight support | | % | Number selecting this option |
|--|---|-----|------------------------------|
| Overnight support in your child's home |  | 37% | 18 |
| Overnight support with link foster carers in their home |  | 31% | 15 |
| Direct payment workers to provide overnight support in their home |  | 44% | 21 |
| Shared and longer term care (for those who may need more than a short break) |  | 25% | 12 |
| Residential overnight in a short break children's home |  | 70% | 34 |
| Other (see below): |  | 27% | 13 |

¹ www.cambridgeshire.gov.uk/overnight-stays



1.4 Other softer intelligence was gathered from families in order to understand their priorities; this included a review of what's working, frustrations, worries and overall experiences of Overnight Short Breaks.

1.5 Families responded with a wealth of feedback and information; the below issues were raised, specifically:

- Trust and continuity of care
- Reliability of care and the ability to plan in advance
- Being able to receive care and support at home
- Interim emergency care
- Pressure to receive emergency care
- More availability of training / resources for Staff and Personal Assistants
- Overnight support in Personal Assistants home
- Current provision is not flexible or wide ranging
- It works best when everyone is engaged and the family are in control.

1.6 A webpage for this work on the County Council website² has ensured an ongoing running log of consultation activity and feedback for parents, carers and young people. The webpage ensures we are able to put all information and updates captured and shared in one place including: background to the work, summaries of all consultations and questionnaire feedback, key messages and future plans.

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

1.8 It was also strongly stressed that a 'no one size fits all' approach was essential and that that a family and/or child might want and need different types of overnights at different ages; care in the family home might work very well when young but a residential type setting may be best as the young person gets older.

1.9 An initial summary of potential structural service changes were raised to families in September 2019, in order to test the Local Authority's understanding of the outcomes against the proposed model for delivery and to ensure continued co-production throughout service specification development. In the main, this was well received by families with expected comments in relation to practical requirements.

² <https://www.cambridgeshire.gov.uk/news/consultation-on-overnight-support-for-children-with-disabilities/>



NB: The red stickers above and below are areas identified as priorities at the 17.11.19 session

Corporate Parenting Sub-Committee Annual Report 2021-2022

To: Children and Young People Committee

Meeting Date: 11 October 2022

From: Ricky Cooper, Assistant Director, Children's Services

Electoral division(s): All

Key decision: No

Forward Plan ref: No

Outcome: The CYP Committee is being asked to consider the Cambridgeshire Corporate Parenting Sub-Committee Annual report for 2021-2022. The purpose of the report is to provide an overview of the work of the Sub-Committee and the achievements in the last year.

Recommendation: The Committee is invited to note the Corporate Parenting Sub-Committee Annual report 2021-2022.

Voting arrangements: No vote required

Officer contact:

Name: Myra O'Farrell
Post: Head of Service Corporate Parenting
Email: myra.o'farrell@peterborough.gov.uk
Tel: 07920 160230

Member contacts:

Names: Councillor Bryony Goodliffe and Councillor Maria King
Post: Chair and Vice Chair
Email: bryony.goodliffe@cambridgeshire.gov.uk and maria.king@cambridgeshire.gov.uk
Tel: 01223 706398 (office)

1. Background

- 1.1 The report gives an overview of the work of the Sub-Committee over the year 2021-2022. The report is produced annually as part of the accountability of the Sub-Committee, its achievements and areas of focus over this period.
- 1.2 The annual report offers an overview of the work undertaken by the Sub-Committee its role in supporting the Peoples Directorate in improving outcomes for children in care and those that have had experience of being in care in all aspects of their lives. The Sub-Committee offers a supportive critical friend approach to Council Officers and where appropriate have intervened support and highlight the importance of children in care needs at a national level. The outcome has been positive in promoting improved access to services in the Cambridgeshire area. There are no financial implications within the Sub-Committee remit.

2. Main Issues

- 2.1 The report gives details of the structure of the Sub-Committee, how it has promoted the needs of children in care through the thematic format related to Health, placements and education throughout the year. The report details the areas of focus, achievements, the performance scorecard and the role of the subcommittee in supporting Children's Services in delivering its services. The Sub-Committee has had a keen focus on supporting Foster Carers, promoting their value and role in caring for children locally. The Sub-Committee wrote to NHS England in relation to the lack of dental access for children in care. This resulted in better resources being available locally along with clearer guidance to carers about how to access dental services and alternative provisions.

3. Alignment with corporate priorities

3.1 Environment and Sustainability

There are no significant implications for this priority.

3.2 Health and Care

The health of Children in Care was reviewed thematically by the Sub-Committee throughout the year. This included a focus on dental services as explained above as well as looked after health services providing wider information on such areas as how children's emotional wellbeing is assessed and provided for. The aim of the Sub-Committee has been by reviewing this to support the sustainability of placement stability in the Cambridgeshire area.

3.3 Places and Communities

The Sub-Committee has taken a keen interest in the views of young people through their direct participation in the Sub-Committee. The Children in Care Council have provided their views through the use of different mediums such as videos and verbally reporting back. Their direct feedback as a user of services in the Sub-Committee has been invaluable in shaping the direction of accountability to Peoples Services and the Sub-Committee. It has demonstrated their value of their local area and how they want to see services develop and improve

3.4 Children and Young People

Please see above.

3.5 Transport

Please see above.

4. Significant Implications

4.1 Resource Implications

There are no significant implications within this category.

4.2 Procurement/Contractual/Council Contract Procedure Rules Implications

Having reviewed this against the guidance I can see no implications that impacts upon this category.

4.3 Statutory, Legal and Risk Implications

Having reviewed this against the guidance I can see no implications that impacts upon this category.

4.4 Equality and Diversity Implications

Having reviewed this against the guidance I can see no implications that impacts upon this category.

4.5 Engagement and Communications Implications

Having reviewed this against the guidance I can see no implications that impacts upon this category.

4.6 Localism and Local Member Involvement

Having reviewed this against the guidance I can see no implications that impacts upon this category.

4.7 Public Health Implications

Having reviewed this against the guidance I can see no implications that impacts upon this category.

4.8 Environment and Climate Change Implications on Priority Areas

Having reviewed this against the guidance I can see no implications that impacts upon this category.

4.8.1 Implication 1: Energy efficient, low carbon buildings.

Positive/neutral/negative Status:

Explanation:

Having reviewed this against the guidance I can see no implications that impacts upon this category.

4.8.2 Implication 2: Low carbon transport.

Positive/neutral/negative Status:

Explanation:

Having reviewed this against the guidance I can see no implications that impacts upon this category.

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

Positive/neutral/negative Status:

Explanation:

Having reviewed this against the guidance I can see no implications that impacts upon this category.

4.8.4 Implication 4: Waste Management and Tackling Plastic Pollution.

Positive/neutral/negative Status:

Explanation:

Having reviewed this against the guidance I can see no implications that impacts upon this category.

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

Positive/neutral/negative Status:

Explanation:

Having reviewed this against the guidance I can see no implications that impacts upon this category.

4.8.6 Implication 6: Air Pollution.

Positive/neutral/negative Status:

Explanation:

Having reviewed this against the guidance I can see no implications that impacts upon this category.

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

Positive/neutral/negative Status:

Explanation:

Having reviewed this against the guidance I can see no implications that impacts upon this category.

Have the resource implications been cleared by Finance? Yes

Name of Financial Officer: Clare Andrews

Have the procurement/contractual/ Council Contract Procedure Rules implications been cleared by the Head of Procurement? Yes or No

Name of Officer:

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

Name of Legal Officer: Fiona McMillian

Have the equality and diversity implications been cleared by your EqIA Super User?

Yes or No

Name of Officer:

Have any engagement and communication implications been cleared by Communications?

Yes or No

Name of Officer:

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

Name of Officer: Ricky Cooper

Have any Public Health implications been cleared by Public Health?

Yes or No

Name of Officer:

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

Yes

Name of Officer: Emily Bolton

5. Source documents guidance

None

CCC Corporate Parenting Scorecard

HEADLINE FIGURES

Number of children in care (CiC) on the last day of the month



Staffing

| | Establishment | Average Caseload | Change* | Performance |
|--|---------------|------------------|---------|-------------|
| Children in Care Qualified social workers | 28 | 21 | ▲ | - |
| Leaving Care Personal Advisors | 20 | 16 | ▬ | - |
| Independent Reviewing Officers | 10.6 | 57 | ▼ | - |

*Change in average caseload is from March 2022 cc

Legal status of children in care



Length of time children have been in care

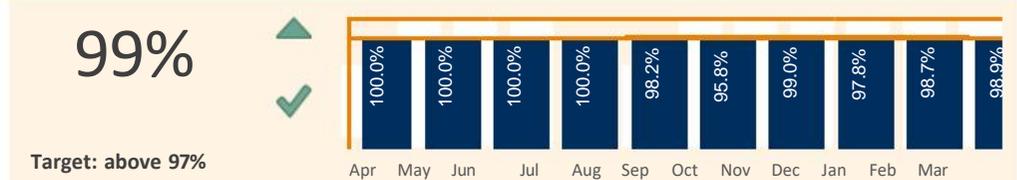


Key

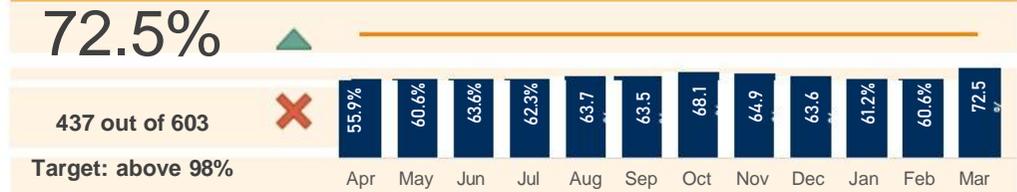
- Change since previous month: ▲ Improved, ▬ Stayed the same, ▼ Deteriorated
- Performance against target: ✔ Strong, ⚠ Acceptable, ✘ Poor

SERVICE STANDARDS

% of CiC reviews which were held on time (year to date, and during each month)

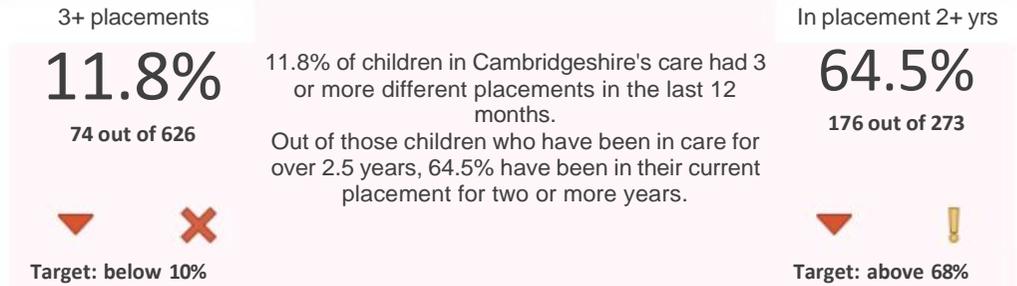


% of CiC statutory visits which were carried out on time (year to date, and during each month)

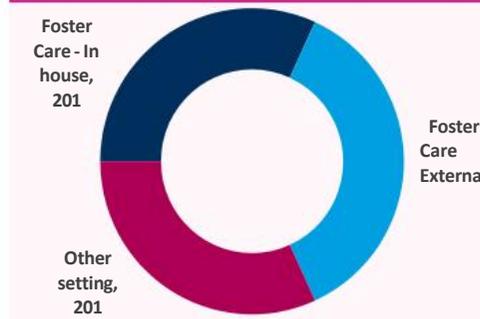


PLACEMENTS

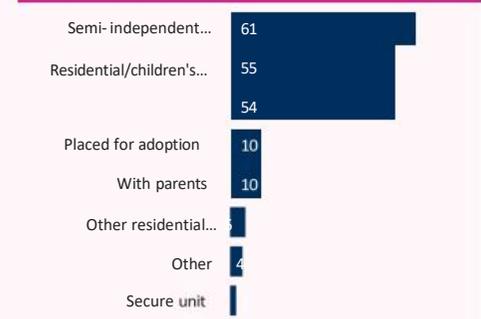
Placement stability



Type of placement of children in care



Other settings: breakdown



EDUCATION

Children in care by age group

16+; 174

10 to 15; 270

5 to 9; 100

1 to 4; 78

Under 1; 27

% of school-aged children in care who have a PEP in

98.0%

386 out of 394

A Personal Education Plan (PEP) was in place for 386 children in Y1

- Y11, who were in the care of CCC and on the role of the virtual school at the end of the Spring Term 2022.

% of school-aged children in care in good or outstanding schools

70.8%

269 out of 380

As of March 2022

70.8% of Cambridgeshire's children in care are taught in good or outstanding schools, as at the end of March 2022.

HEALTH - SERVICE STANDARDS

Children in care whose initial health assessment was completed on time (Year to date and by quarter)

39.0%

48 out of 123

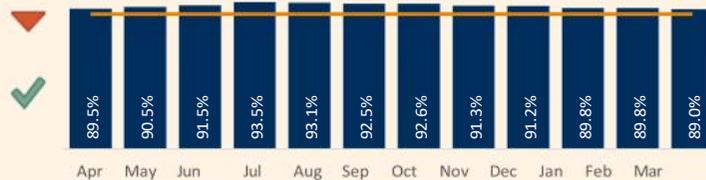
Target: above 95%



Children in care whose annual health assessment was completed on time

89.0%

Target: above 86%

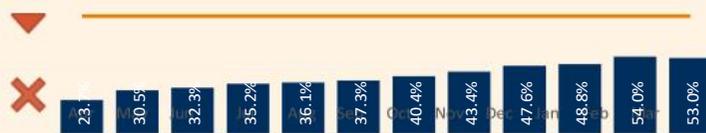


Children in care whose annual dental examination was completed on time

53.0%

245 out of 462

Target: above 82%



MISSING

Children in care who go missing (with number of episodes)

18 Children

48 Episodes



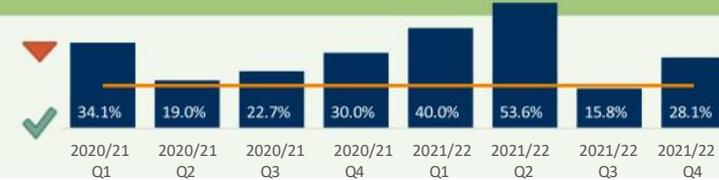
ADOPTION

% of children leaving care who are adopted (Year to date and by quarter)

33.3%

46 out of 138

Target: above 17%



Timeliness of adoption process

Time to placement

437

Target: below 430

For children adopted during the past 12 months, an average of 437 days passed between the child entering care and them moving into their adoptive placement. An average of 232.9 days passed between their placement order being granted and approval of a match with their adopters.

Time to match

233

Target: below 185

CARE LEAVERS

Care Leavers who have a pathway plan in place

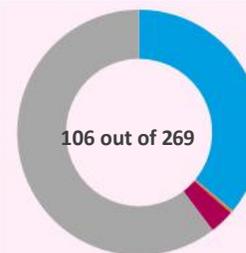
92.4%

475 out of 514

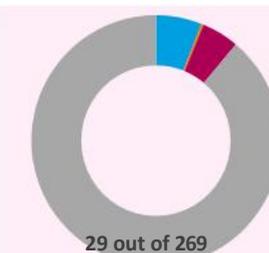
Target: above 95%



19 to 21 year old care leavers who are not in employment, education or training (NEET)



19 to 21 year old care leavers who live in unsuitable accommodation



Cambridgeshire County Council Corporate Parenting Sub-Committee Annual Report



Corporate parenting is founded on the principle that the Local Authority, collectively with other relevant services, should have the same aspirations and provide the same kind of care that any good parent would provide for their own children

Foreword by Councillor Bradnam, Chair of the Cambridgeshire Corporate Parenting Sub-Committee

Hello and welcome

This year has been busy for the Corporate Parenting Sub Committee. The report reviews the achievements of the subcommittee over the last 12 months, demonstrating its value and impact given its unique function within the council. In the past the subcommittee has had council members who were care experienced. This is not the case at present but the subcommittee would welcome representation from young people in care.

This year has seen an easing of the COVID restrictions and a return a more normal working arrangements for the subcommittee. This has meant face to face meetings have returned between the subcommittee young people and council officers.

On reflecting on those achievements, I am mindful of the subcommittee's uniqueness in relation to its structure and format. The subcommittee co-chairs its agenda with young people. In doing so the subcommittee listens to the feedback directly from those using council services in a way that is powerful and humbling at the same time. Over the year I have had the wonderful opportunity to see young people grow in confidence but also feedback to us on a range of topics that are meaningful to them.

The subcommittee also has representatives from the Cambridgeshire Fostering Association. Direct feedback from this important group of caring individuals has enriched the subcommittee's understanding of the challenges facing them and their achievements. The subcommittee has routine attendance from council officers.

The three-dimensional approach of having direct feedback from those that use the service in a variety of ways makes this subcommittee, in my view, unique and dynamic. The value of the subcommittee comes from this through promoting accountability from that direct and sometimes challenging lived experiences of those using the services.

Over the last year the subcommittee has had presentations from partners such as education and health on key areas of interest. These have demonstrated a wider collaborative approach across services to improve outcomes for children.

The subcommittee offers a 'golden thread' through being aligned with the internal processes of the council. The subcommittee is supported by the Corporate Parenting Partnership board whose function is to ensure partners are collectively delivering on the objectives from the subcommittee and the objectives of their respective areas.

Introduction

The Corporate Parenting Sub-Committee for Cambridgeshire has been in existence since 2017. It is a well-established Sub-Committee and is regularly attended by Council Members, Council Officers, representatives from the foster carer Association, Children in Care and Care Leavers. In that time it has developed and changed into its current formulation of a thematic approach to key areas of activity. These are placements and care planning, health, and education of children in care and those that have had a care experience.

The Purpose of the Report

The purpose of the report is to provide the Children and Young People Scrutiny Panel with an overview of the work carried out by the Corporate Parenting Sub-Committee 2021-2022.

The report addresses the terms of reference of the Sub-Committee over the last 12 months and the impact the Sub-Committee has had in delivering on its objectives.

Background

The meeting format changed in 2021 to thematic and has worked well in enabling Council Members to focus on key areas of Council and partnership activity in more depth, offering scrutiny and challenge to Council Officers. The Sub-Committee is ambitious in its aspirations for Children in Care and Care Leavers and supports the needs and aspirations through a more in-depth review of three key themes. These are Education, Health and Placements. The meetings rotate to ensure all subject matters are reviewed regularly.

Reporting Mechanism and Work Programme

The Sub-Committee has three informal and three formal meetings per year. The purpose of which is to enable Children and Young People to attend the informal meetings without the intrusion of this being a public meeting. The three informal meetings enable children who are in care and those that have left care to jointly chair the meeting alongside the Sub-Committee Chair. In doing so the Sub-Committee has a robust understanding of how those who have experience of being in care and those who have left care, their views of the service and how best to improve it. The formal meetings include the voice of Foster Carers who are recruited by Cambridgeshire Fostering Service. Their voice and views have enabled the Sub-Committee to understand more fully their aspirations for Children and Young People along with feedback on the service.

At each meeting, monthly performance data called the Scorecard (attached as Appendix) is reviewed by Council Members. This enables Council Members to scrutinise in more depth any issues related to the performance of the Council in its responsibilities to promote and be aspirational in its outcomes for Children in Care and Care Leavers.

The Chair remains as Councillor Anna Bradnam and Vice Chair Councillor Philippa Slatter.

Links to Participation and Promoting the Views of Children with Care Experience.

The Sub-Committee listens directly to the views and feedback from Children and Young People relating to their experiences. Children and Young People share their achievements with Council Members along with how they are influencing the delivery of services for Children in Care. This year the Children in Care Council and the Care Leavers Forum have reviewed and updated the 'Our Promise to Children and Young People in Care'. This key pledge was launched in June 2022. The CIC Council has produced their own personal goodbye cards for Social Workers to use. They have produced 2 You Tube Videos, one for Foster Carers and the other for Social Workers related to the type of skills children feel they need. These were viewed by Council Members and have been shared across Children's Services. They have designed and commissioned welcome packs, age appropriate,

for other children who come into care so that they feel welcome and understand more fully what is happening to them. They also commissioned luggage to enable them to move placements with dignity. The children in care council is now beginning a programme of inspection across key areas of the service, providing a report and action plan on their expectations where improvements are required. This will become a feature going forward.

Outcomes from Corporate Parenting Committee

- Reviewed the strengths and Difficulties questionnaire used by Health, education and children's social care to ensure it works seamlessly and promotes appropriate resource allocation for children in care.
- Wrote to NHS England advocating on behalf of Children in care about the lack of available dentists in Cambridgeshire. This resulted in Health improving their offer to children in care, through clear pathways for foster carers and placements to access.
- Provided scrutiny on placements out of area to lead officers
- Provided scrutiny and constructive feedback on placement stability.
- Provided scrutiny and monitoring of key areas of performance including statutory visiting
- Provided scrutiny and monitoring of the fostering service and the support to foster carers over all, including improving the fostering allowances.
- Worked collaboratively with the CIC council and the care leavers forum on promoting 'goodbye cards' when a SW end their involvement with children.
- Worked collaboratively with the CIC council and care leavers forum to produce personalised bags for children when leaving their placement.
- Supported the 'Young inspectors inspection of the supervised contact centres.

Foster Carers

Representatives from the Cambridgeshire Foster Carer Association have been an integral part of the subcommittee this year and their valuable contributions have meant the subcommittee has had a more nuanced understanding of their skills, challenges facing them and the support they need to undertake their role. This year the subcommittee drove the review of the foster carer allowances with a successful conclusion for the this committed group.

The National context

The Independent (Care) Review

The Independent Care Review was published in June 2022. It is anticipated this will have significant impact in the operational delivery of services for children who are experiencing care and those that have experienced care. The government response to this is expected in the Autumn. The main points for Corporate Parenting are outlined below.

The review proposes the creation of regional care cooperatives, which would have regional sufficiency duty but would ultimately become responsible for all fostering, adoption and residential services within a defined region yet to be determined. The review envisages that key stakeholders such as Health, the youth offending justice system, would align with the regional care co-operatives to offer a rounded service. There would also be a national foster carer recruitment campaign and an expectation that areas adopt an extended foster carer support model. The review proposes closing all secure training centres and create more local secure units to meet the needs of these young people.

For those children who have had experience of the care system the review proposes a refreshed Care Leaver Covenant with statutory protections up to the age of 25. It focuses on offering lifelong links programmes to care leavers, new powers around housing and homelessness and enhancement to the leaving care grant. The review proposes staying put and supported lodgings should be

extended to 23 and the virtual school should provide services until 25. There would be the offer of extended apprenticeships, and a renewed focus on the physical and mental health of care leavers.

Meeting the Educational Needs of Children in Care

In the last 12 months the Sub-Committee has had a keen focus on Children in Care's education within the period of restrictions linked to COVID and the subsequent easing of these. In this period, schools have moved from being predominately virtual to face to face lessons. Children in Care were given priority status to attend school and this occurred. Education and Children's Services worked closely together to support children's learning through their personal education plans ensuring this group of vulnerable children did not fall behind academically in this period.

There has been a keen focus on children's emotional well being in this period and the Sub-Committee focused further attention to the strengths and difficulties questionnaire which is used as an assessment tool when a child comes into care to understand their emotional needs. The Sub-Committee has supported the collaboration across the partnership between Health, Education, and Children's Social Care in developing a seamless process of how services work to review the information to improve outcomes for children. This has included supporting the request from Foster Carers to have additional training in this area.

Meeting the Health Needs of Children in Care

The overall health of children in care has been a focus for the Sub-Committee with a special focus on initial health assessments and the lack of access to routine dental treatment during COVID. The Sub-committee supported the review of the process between Health and Children's Social Care through its scrutiny of the data. The impact has seen an improvement in this area. A significant concern for the Sub-Committee has been the lack of access for Children and Young People regarding dentists. The Sub-Committee was not satisfied with the alternative arrangements and collectively wrote to NHS England expressing concern and a solution to the problem. This approach and the subsequent accountability approach of the Sub-Committee has supported a significantly improved offer for Children in Care placed within Cambridgeshire.

Meeting the Needs of Children in Care and their Placements

The stability of placements has been a focus for Council Members within the context of COVID and post this period. Council Members routinely scrutinise performance data asking and requesting information about how Council Officers are supporting children to remain in their placements. Over the last year the Sub-Committee has acknowledged the requests made by Foster Carers to make further adjustments to further improve the offer the Council makes to them and the Children and Young People they care for.

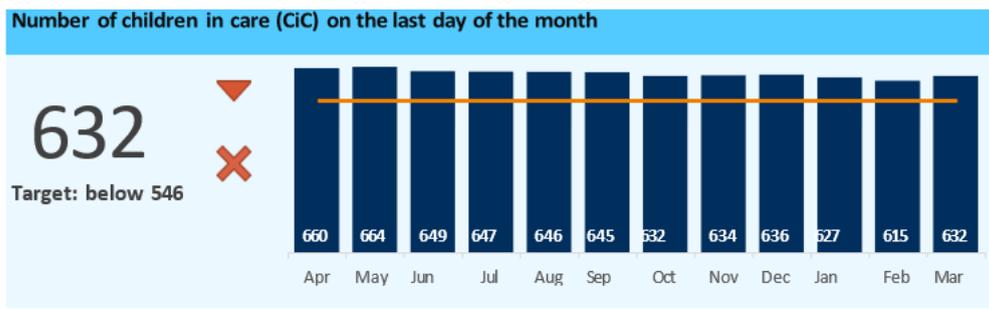
The last twelve months has seen a significant shift in the external placement market. This has been within a context of COVID whereby placement choice reduced. This has had an impact on the ability for placements and children to be a good match, with the continued challenge of placements being outside of Cambridgeshire. Work is ongoing with partners such as Commissioning and Education to ensure the wider needs of children and particularly those with Education, Health and Care Plans are considered when matching a child to a placement.

Children in Care Population

Power BI is now the standard reporting tool across Children's Services, and it is possible to monitor all current activity very effectively. The development of a static report (Dashboard) is now in place and a specific Corporate Parenting report developed.

Numbers of Children in Care

The number of children in care at the end of March was 632 and this was a reduction of just under 30 children from the previous year. The subcommittee has monitored this regularly throughout the year. The reason for the reduction is linked to the introduction of the family safeguarding model. The reunification team has also enabled children to return home safely and sustainably in the last year.



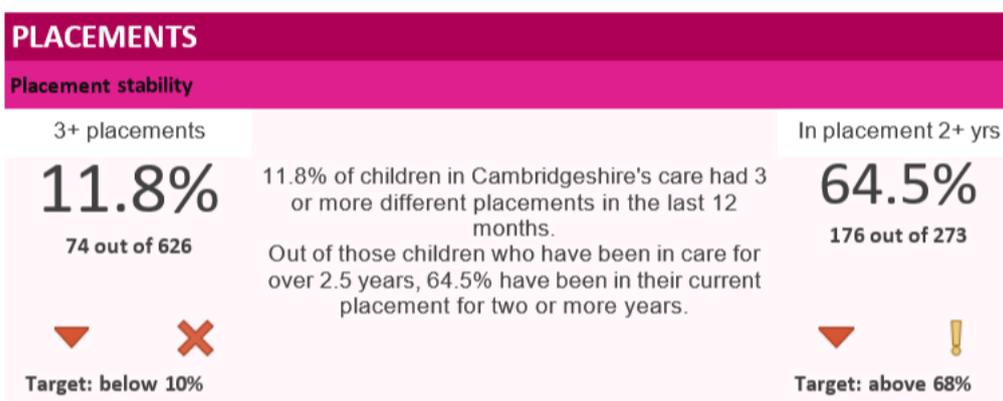
Statutory visits

These have been monitored throughout the year. Internal audit, dip sampling of case files has shown children are being seen within their placements routinely but that there has been a training issue within the service related to recording. Therefore, the performance data is showing a lower record of stat visits having occurred currently. This is an improving picture from the end of March at 72.5% to 78.6%.



Placement stability

At the end of March children who had had 3+ placement moves in 12 months was 11.8%. This data includes positive, planned and unplanned moves for children in this period. When compared with statistical neighbour's Cambridgeshire is only 0.8% lower. However, the national picture is 9%. For children who have been in their placement 2.5 years or more this was 64.5% at the end of March. However, when compared with statistical neighbours (67%) the region (70%) and the national picture (70%) we are showing as an outlier at this time.



Placement Sufficiency

This remains a challenge in 2021-2022, with demand outstripping supply nationally, regionally and locally. The work to stabilise placements to prevent placement breakdowns has been critical in managing the market. However, there has been an increase in children entering residential provisions in the last year, some of which traditionally would have a foster placement offer but within the current climate there isn't this option.

Children entering the care system are entering with more complex issues particularly those that are older teenagers. As a result, placement packages have increased significantly.

In an authority like Cambridgeshire that has worked hard to maintain children and young people at home wherever this is in their best interests and that has a low number of children in care as a result, it follows that a higher proportion of those children and young people will have more challenging and complex care needs. This has created challenges for our Fostering Service in terms of trying to meet the needs of these children and has led to more placements out of area and at higher tariffs. The Sufficiency strategy 2021-2024 is supporting the investment in locally based placements. This is routinely monitored and scrutinised by the Corporate Parenting committee.

Children's Mental Health Services

To: Children and Young People Committee

Meeting Date: 11 October 2022

From: Head of Children and Young People's Mental Health Commissioning and Transformation, NHS Cambridgeshire and Peterborough.

Electoral division(s): All

Key decision: No

Forward Plan ref: n/a

Outcome: The committee is asked to note the services commissioned for children's mental health and wellbeing.
The committee is asked to note the children's mental health strategy and the priority areas.

Recommendation: The Committee is recommended to:

- a) note the services commissioned for children's mental health and wellbeing
- b) to note the children's mental health strategy and the priority areas

Voting arrangements: No vote required

Officer contact:

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Post: Head of Children and Young People's Mental Health Commissioning and Transformation

Email: kathryn.goose@nhs.net

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Member contacts:

Names: Councillor Bryony Goodliffe and Councillor Maria King

Post: Chair/Vice-Chair

Email: bryony.goodliffe@cambridgeshire.gov.uk and maria.king@cambridgeshire.gov.uk

Tel: 01223 706398 (office)

1. Background

- 1.1 This report is submitted to the Children and Young People Committee committee to provide detail of the new children and young people's mental health strategy and its priority areas. The report will provide an overview of the current commissioned services and areas of developments within children and young people's mental health services. The committee is asked to note local and national increases in demand and complexity of need for mental health support. Prevalence of Children and Young People's Mental Health (CYPMH) has increased from 1 in 10 Children and young people (CYP) in 2004, to 1 in 9 in 2017, to 1 in 6 in 2020.
- 1.2 To address this increase in need, this report aims to provide the committee with information and assurance of the range of services and support commissioned. It is also asked to note there is other support available at community level and within schools which is not directly commissioned by statutory services.
- 1.3 This report will detail the new children and young people's mental health strategy 2022 – 2025 and provide details of areas of priorities and next steps in the implementation of the strategy.

2. Main Issues

2.1 Children and Young People's Mental Health strategy (2022 – 2025)

For Cambridgeshire and Peterborough, there has been a Local Transformation Plan since 2015 as the strategy for children and young people's mental health. This has finished and a summary document has been developed to outline achievements over the past 5 years.

To continue a focus on children and young people's mental health and wellbeing, the Children and Young People Mental Health Board commenced work to develop a new children and young people's mental health (CYPMH) strategy for the next 3 to 5 years. The CYPMH strategy was completed in spring 2022 and sets the future vision, aims and priorities identified locally, and nationally through the NHS Long Term Plan¹ for those aged 0 – 25 years with an identified mental health need. An organisation called taproot supported the system to develop the new CYPMH strategy through a robust co-production approach with children, young people, families, and stakeholders. Views were sort through surveys, workshops, and focus groups and identified seven priority areas.

- 1) Leadership, commissioning and governance
- 2) Access to timely help and treatment
- 3) Meaningful voice and influence of children, young people and their families
- 4) Capacity and choice of help and treatment options
- 5) Reaching out to the most at risk
- 6) Confidence, knowledge and skills of the workforce
- 7) Clarity about what is on offer and how to help yourself

For each priority a task and finish group has commenced, comprising a range of stakeholders. The initial meetings have been held and established the top three areas of focus for each priority. In addition, a task and finish group will focus on the needs of those

¹ <https://www.longtermplan.nhs.uk/>

transitioning from children to adult services.

The Committee is asked to be aware the strategy focuses on those with a diagnosable mental health concern but will be aligned with other children's strategies for Cambridgeshire and Peterborough including Best Start in Life, Stronger Families, Strong Communities, all age Autism, Suicide prevention and mental health prevention strategies.

The full version of the children and young people's mental health strategy is available on the Integrated Care System Website². To accompany the strategy there is an executive summary and associated supporting documents. An easy read version is currently in development to ensure accessibility.

2.2 Current service provision

The committee is asked to note the following section of the report will detail information regarding NHSE and or the local authority commissioned mental health services which are available across Cambridgeshire and Peterborough.

Emotional Health and Wellbeing Service (EHWS)

The EHWS covers Cambridgeshire and Peterborough and provides advice, guidance, and interventions. The EHWS comprises of three separate teams, sitting under a Joint Venture between Cambridgeshire Community Services and Cambridgeshire and Peterborough NHS Foundation Trust.

- 1) Emotional health and wellbeing practitioner team
- 2) Children's wellbeing practitioners
- 3) Mental Health support teams.

1) Emotional Health and Wellbeing Practitioner Team (EHWP)

This team provide a range of support services for professionals working with children and young people. A professional can contact the service to discuss an individual child or young person, by booking an appointment with the team. The team work with professionals, to signpost, advise, navigate the system and support referrals to the wider emotional health and wellbeing services. The service also facilitates professionals to come together to discuss issues of importance and work through solutions and opportunities for learning and networking.

Emotional health and wellbeing practitioners' data – April 21 – March 22

643 professional consultations

96 education staff offered staff support sessions

5 local services webinars, covering 19 services, attended by 623 professionals

135 training places offered

2) Children Wellbeing Practitioners (CWP)

The children wellbeing practitioners provide direct interventions that are Cognitive Behavioural Therapy (CBT) informed Guided Self Help, for mild to moderate mental health difficulties, as a primary intervention. If the child is primary school age, the work is mostly with the parents/carers. If they are secondary age, it is mostly with the young person

² <https://www.cpics.org.uk/children-and-maternity>

directly. To note Cambridgeshire and Peterborough were successful in gaining 12 children wellbeing practitioners trainee places for 2022 and these will support the work of the YOUNited pathways and are currently being recruited to across different providers.

Children’s Wellbeing Practitioners (CWP) data – April 21 – March 22

221 assessments

540 contacts with children and young people

7 CWP trained over 3 years

3) Mental Health Support Teams in Schools (MHST)

Across Cambridgeshire and Peterborough, there has been significant work involved with the national development of mental health support teams. NHS Cambridgeshire and Peterborough ICB have been successful in funding 10 mental health support teams, six teams are currently in operation in: Cambridge, Huntingdon, two in Peterborough, Wisbech, and March/Chatteris. The MHST commenced in January 2020 and two teams have and will be rolled out each January until 2024. Each MHST works with approximately 8,000 Children and young people in up to 20 settings. This expansion means as an area we will exceed the National ambition of 24% of schools being covered by end of 2024. When all 10 teams are in place in 2024 approximately 50% of schools/education settings will have access to a mental health support team across Cambridgeshire and Peterborough. For those schools who are not directly involved with a MHST, they will be provided support and intervention by the Emotional wellbeing practitioner team and the Children wellbeing practitioners.

The core functions of the mental health support teams are to:

- 1) Provide individual and group evidence-based interventions with young people and families in relation to mild to moderate mental health needs specifically anxiety, behavioural issues, and low mood. These are carried out with the parents of primary aged children and directly with the young person in a secondary or post-16 education setting. The interventions are based on Cognitive Behavioural Therapy informed Guided Self-Help strategies (this is the same clinical offer as offered by Children wellbeing practitioners).
- 2) Work with education settings to promote a ‘Whole System Approach’ to improve the mental health of the whole organisation, including the wellbeing of staff. This includes staff training.
- 3) Offer consultations with school staff and/or clients who may not be appropriate for a direct intervention. Link with other agencies and support referrals and signpost.

Mental Health Support Team data Q1 2022/23

| | Cambridge | Huntingdon | Peterborough 1 | Fenland / Wisbech | Peterborough 2 | Fenland March Whittlesey |
|---|-----------|------------|----------------|-------------------|----------------|--------------------------|
| How many education settings have you delivered a MHST service to in this quarter? | 15 | 21 | 17 | 16 | 12 | 18 |
| Out of these | 15 | 19 | 12 | 12 | 9 | 16 |

| | | | | | | |
|--|----|----|----|----|----|----|
| settings, how many have you supported in the delivery of whole school/college approach activities/interventions to this quarter? | | | | | | |
| Out of these settings, how many have you supported with advice and/or liaison with specialist services this quarter? | 14 | 14 | 13 | 8 | 9 | 11 |
| Out of these settings, how many made a referral this quarter? | 15 | 16 | 13 | 12 | 11 | 17 |

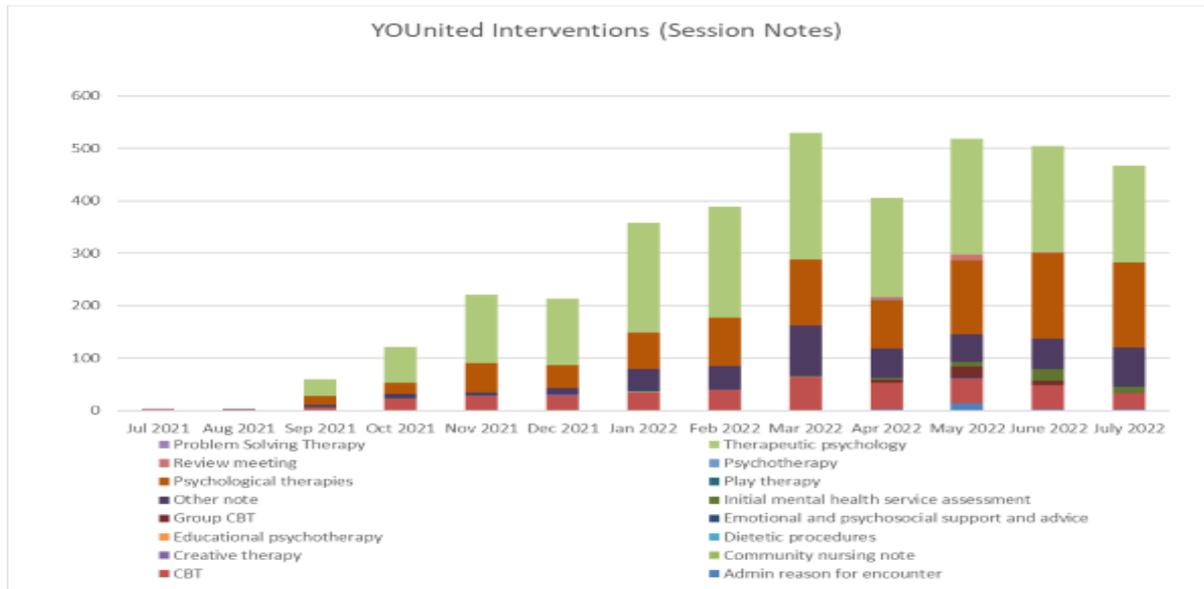
2.3 YOUnited

YOUnited is a new partnership of service delivery between specialist mental health services and the third sector ; Cambridge and Peterborough Foundation NHS Trust (CPFT), Cambridgeshire Community Services, Centre 33, and Ormiston Families. The service commenced in July 2021 and provides a central referral hub for early intervention and specialist mental health pathways. Currently the hub is available for professionals to refer Children and young people. These referrals are assessed and allocated to the most relevant level of support. This includes Ormiston families to deliver the 12 years and under pathways. Centre 33 to deliver support for those 13 – 25 years. Specialist CAMH services delivered by CPFT. This support could be advice, guidance, one to one interventions, group support, a range of digital solutions which are supported by a practitioner, or specialist child and adolescent mental health support, including neurodevelopmental pathways and eating disorder service. YOUnited is currently available for professionals only to make contact to have a discussion for non-crisis cases. Young people aged 13 – 25 years can self-refer direct to Centre 33 if prefer.

YOUnited commenced service delivery in the context of services continuing to work with COVID restrictions. A limited mobilisation period impacted workforce recruitment at contract commencement. The new partnership approach brings strengths, opportunities learning and challenges by aligning four organisations with different regulations, cultures, and infrastructures. This was further impacted by a waiting list inherited from the previous early intervention provider and the continual flow of specialist referrals for CAMH services. As a result, YOUnited ability to deliver the level of support required and desired by CYP and their families, the providers, their workforce and by commissioners in the system has been challenging.

YOUUnited are currently receiving on average 648 referrals per month across all pathways. In addition to the referrals processed within the hub there are a number of intervention pathways provided. The committee is asked to note the two charts below demonstrate the level and range of interventions provided for the early intervention pathways provided through Centre 33 and Ormiston Families.

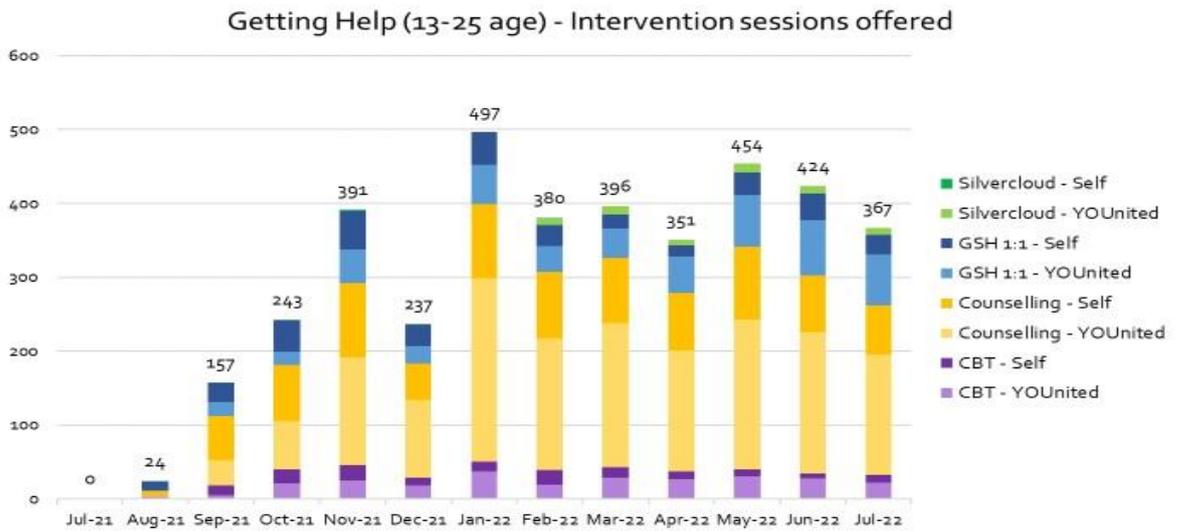
Below is the number of interventions provided by Ormiston Families (12 years and under)



Does not include C33 data which is shown on slide10

Data Source MI Reports CPFT

Below is the range and numbers of interventions offered by Centre 33 (13 – 25)



DNA/YP Cancellation rates: 20%

Does not include group work, check in calls & risk work sessions

Data Source Charity LogC33

Future plans – the service recently held a learning event to review the way the partnership is working, reviewing the processes to identify how to make the flow of children and young people better and timelier. This learning and development of the service will continue, to ensure the best outcomes for children and young people.

2.4 Kooth

This service is available anonymously online for those aged 11 – 19 years and provides information, advice and counselling and provides effective support for those either as a stand-alone offer of support or for those waiting for another intervention. See www.kooth.com for further information.

2.5 Child and Adolescent mental health services (CAMHS)

Child and adolescent mental health services are provided by Cambridgeshire and Peterborough NHS Foundation Trust and covers a wide range of specialist mental health services, which are detailed below. One pathway is core CAMHS who provide support for children and young people with moderate to severe mental health needs including anxiety, low-mood, depression, self-harm, obsessive compulsive disorder.

CAMHS pathways are accessed via the YOUnited referral hub.

2.6 Eating Disorder Service (ED)

The eating disorder service provides specialist support for children and young people up to 18 years experiencing a moderate to severe eating disorder. Support is provided by a multi-disciplinary team, with family-based approaches to interventions. The service has seen large increases in referrals, acuity and complexity of need being presented since the

pandemic. This is further impacted by the national shortage of Specialist (Tier 4) inpatient beds, resulting in higher acuity and complexity being supported in the community. This is impacting on waiting times as demand for more intensive support increases. The service is continually reviewing its delivery model to ensure safe levels of care and support and a home support pathway is in place for those with more complex and intensive support needs. In line with Nationally mandated Access and Waiting Times, urgent referrals should be assessed within 1 week and routine referrals within 4 weeks for 95% of cases.

Service improvements and additional investment is being focused on the following areas:

- 1) increase core eating disorder service capacity to meet the increased demand
- 2) developing a home treatment team
- 3) pathway for medical monitoring
- 4) ARFID (Avoidance restrictive food intake disorder).

These initiatives are in various stages of development and workforce availability is a key factor in progression of them.

2.7 Crisis Service

CAMHS crisis assessment service is a revised delivery model for the children's crisis service which commenced in April 2021. It provides mental health crisis support for those aged up to 17 years who are at immediate risk to self or others, those at risk of a mental health hospital admission, experiencing an acute psychological or emotional distress that is impacting significantly on their daily activities. The service provides assessment for those children and young people in a mental health crisis in either emergency department or the community. The team currently undertake assessment of a child or young person in crisis and can provide support to them and their family for up to 2 weeks. The team is accessed either through calls to first response service (NHS 111 option 2) or through attendance at an emergency department.

To support the crisis pathway a home treatment team is in place to provide more intensive home support for a defined period of time. The aim of this team is to provide support for up to 4 – 6 weeks following assessment. The team has commenced work with those at risk of an inpatient admission or those who are stepping down from inpatient care. The crisis service shares operational structures with Darwin ward (Tier 4 general adolescent mental health ward) to ensure a consistent pathway between inpatients and community provision.

2.8 First response service

This service is for anyone, of any age, living in Cambridgeshire and Peterborough. It is a 24/7 service and can be accessed via NHS 111 Option 2. The service is run by specially trained mental health staff who will speak to the individual and discuss their mental health care needs, and then provide advice and guidance and can facilitate access to further assessment if required by the crisis assessment service.

2.9 Inpatient provision

Mental health inpatient beds are commissioned and managed by a regional network of providers called a Provider Collaborative, this includes children's inpatient beds for eating

disorder and general adolescent mental health. The Provider Collaborative have had a number of focused pieces of work including, reviewing those young people who have had longer inpatient stays and working with community providers to improve patient pathways. The exact number of Cambridgeshire and Peterborough young people in an inpatient mental health bed changes, however there is a regular review meeting between health, social care, local authority and the provider collaborative to ensure oversight of those young people and support transition back to the community and achieve the best outcomes for the young people.

2.10 Neurodevelopmental pathways

The neurodevelopmental service provides a diagnosis service for Autism and Attention deficit hyperactivity disorder (ADHD) and ongoing mental health support for those with autism, attention deficit hyperactivity disorder and or a learning disability experiencing significant mental health problems. The team provides a multidisciplinary team approach to support and offers a range of interventions. Referral to this pathway is via the YOUNited referral hub. An Early Help Assessment supports the referral process as it enables access to the social emotional wellbeing pathway of parental support pre any diagnosis. It also enhances wider system support enabling schools and other professionals provide information to support any diagnostic development work

2.11 Voluntary sector

The voluntary sector provides a wide range of services to support emotional health and wellbeing and mental health. Fullscope is a consortium of leading organisations supporting mental health and wellbeing of children and young people in Cambridgeshire and Peterborough. Fullscope partners share the vision of positive mental health for all and believe this can only be achieved through collaboration between children, young people, families, specialist organisations and the wider communities. Fullscope's mission is to affect a more accessible, relevant and equitable system to support children and young people with their mental wellbeing.

Someone To Talk To service, delivered by Centre 33 supports young people in Cambridgeshire and Peterborough with their mental and emotional wellbeing. They provide free and confidential counselling for young people aged 13-25 years at their regional hubs. The service is an outreach support approach to engaging young people who do not traditionally access Mental Health Support.

April to June 2022 the service supported 183 individual young people.

Young People's Counselling Service (YPCS) is a charity providing a free and confidential service for CYP between 11-18 years who are experiencing emotional difficulty, including distress caused by bereavement. YPCS offers up to 12 sessions of free counselling and the service operates out of Yaxley, Whittlesey, Ramsey and Wisbech.

2.12 Keep your head

As part of our local advice provision, we continue to use the www.keep-your-head.com website as a platform for information on both local and nationally available services. The

website has separate pages for children and young people, professionals, and adults. It also contains a section specifically for school-based support and information.

2.13 School based support

As a system there has, for a few years, been a school’s collaborative group who have met to consider and develop solutions to how mental health services can support education settings in identifying and accessing further services for those pupils with mental health needs. Below is a summary of some of these initiatives.

- 1) Mental Health Competency Framework: a digital self-assessment tool to support schools in conducting a mental health training needs analysis of staff and make informed decisions as part of a whole school approach to wellbeing. The framework can be used to understand where current levels of understanding of mental health are across all school staff, highlight areas for improvement and potential local training opportunities. The aim is to ensure staff at all levels have the confidence to support children and young people by building core resilience skills, identifying emerging concerns at an early stage and signposting to appropriate, resources, care pathways or interventions where possible.
- 2) Mental Health forums: Termly reflective practice opportunities for School Senior Mental Health Leads to share learning, information, evidence-based practice, and network to overcome challenges and support settings in the practical implementation of whole school approach principles. These were paused during Covid, however they are recommencing in 2022/23.
- 3) Whole School Approach Learning Platform: We are in the process of developing a space within the Healthy Schools Website to support schools in embedding whole school approaches that centres as a platform to consolidate and streamline key messages as well as create an online community among schools and professionals to share tools, templates, resources and best-practice case studies from local settings. This is expected to launch in the Autumn term.

2.14 Access targets and Outcome measures

Nationally since 2015 there has been a focus on increasing the number of children and young people accessing mental health support. NHS England has set targets for areas to achieve to improve from the baseline of 25% of those with a mental health diagnosable need (based on prevalence data) in 2016/17 to 35% by end of 20/21. Cambridgeshire and Peterborough achieved 36.4% by the end of 20/21, a significant improvement from the baseline figure of 25% in 2016/17. In line with the NHS Long Term Plan there is a continued need to increase the number of CYP accessing mental health support and this has moved from a percentage to an actual figure and for Cambridgeshire and Peterborough this is as below.

| | Year 3 2021/22 | Year 4 2022/23 | Year 5 2023/24 |
|--|-------------------|-------------------|-------------------|
| | | | |

| | | | |
|---|-------|-------|-------|
| Minimum additional CYP aged under 18 receiving treatment from an NHS-funded community MH service. | 466 | 360 | 596 |
| minimum additional CYP aged 18-25 receiving treatment from an NHS-funded community MH service | 136 | 204 | 272 |
| minimum additional CYP in contact with Mental Health Support Teams | 1,928 | 2,932 | 3,976 |

In addition to increasing the number accessing support there is also a focus on demonstrating improvements in clinical outcomes for NHS funded services. This will require services to use clinical outcome measures and flow the data for national analysis. This work will identify the proportion of CYP who's clinical outcomes are improved through the increase in accessing services. There is ongoing work with providers to enable consistent use of outcome tools and support the IT system challenges which impact ability to record and flow the data. NHS England are supporting local areas to improve the proportion of services flowing data.

2.15 To conclude

This paper sets out details of the current children and young people's mental health strategy and the top priority areas. It also reports the wide range of mental health support and initiatives which have been commissioned by the NHS Cambridgeshire and Peterborough, Cambridgeshire County Council and Peterborough City Council. It is important to note there is further support available within individual schools and college settings and within the voluntary sector and community. It is also important to note that although there is a wide range of services available, the demand and complexity of mental health support is ever increasing and the capacity of services to meet this growth is challenging as there are significant pressure on the skills and volume of workforce to meet the demands.

3. Source documents

3.1 None

Children and Young People (CYP) Committee Training Plan 2021/22

Below is an outline of dates and topics for potential training committee sessions and visits.

| | Subject | Desired Learning Outcome/ Success Measures | Priority | Date | Responsibility | Nature of Training | Audience | Attendance By | % of elected members of the Committee attending |
|----------------------------|---|--|----------|--------------------------|--|--------------------|-----------------|---|---|
| Member Induction Programme | | | | | | | | | |
| 1. | Children & Young People Committee induction | To brief Members of the role and responsibilities of the Children and Young People Committee | High | 15.06.21 12.00-2.00pm | Executive Director: People and Communities | Teams | All CYP Members | Cllrs Ambrose Smith Atkins Bywater Bradnam Bird Bulat Coutts Daunton Goodliffe Gowing Hay Hoy Prentice Kindersley M King J King Sharp Slatter Thompson Taylor van de Ven | 63% |

| | Subject | Desired Learning Outcome/ Success Measures | Priority | Date | Responsibility | Nature of Training | Audience | Attendance By | % of elected members of the Committee attending |
|------------------------------|---|---|---------------------------------|------------------------------|---|--------------------|---|--|---|
| 2. | Safeguarding | To brief Members on safeguarding issues and responsibilities | High | | Director of Children's Services | Teams | All Members | Cllrs Bulat Goodliffe Taylor Thompson Bird Bradnam Coutts Cox Condrion Gowing Nethsingha van de Ven Meschini | 36% |
| 3. | Corporate Parenting and the Fostering Service | | High | 22.10.21 10.00am -12.30pm | Assistant Director: Regional Adoption and Fostering | Virtual | All Members | Atkins Bulat Goodliffe Hay Slatter Taylor Kindersley Nethsingha van de Ven | 27% |
| Committee training programme | | | | | | | | | |
| 4. | Ofsted – Inspection Framework – Key areas of focus in assessing quality | Cambridgeshire children's services will have a focussed visit from Ofsted at some time in 2022, and a graded inspection in 2023. The aim: | Director of Children's Services | 02.12.21 12pm – 1pm | Director of Children's Services | Virtual | CYP Members and Corporate Parenting sub committee | | |

| | Subject | Desired Learning Outcome/ Success Measures | Priority | Date | Responsibility | Nature of Training | Audience | Attendance By | % of elected members of the Committee attending |
|----|---------------------|--|----------|--------------------------|--|--------------------|-----------------|--|---|
| | | <p>Introduce to the framework for inspection used by Ofsted</p> <p>How we ensure that we are prepared for inspections.</p> | | | | | | | |
| 5. | Education - FINANCE | Members gain a clear understanding of education funding and council decision making. | | 10.01.22 12.30 – 2pm | Service Director: Education & Strategic Finance Business Partner | Teams | All CYP Members | Atkins, Bulat, Goodliffe, Daunton, Coutts, Meschini, Bywater, Slatter, Taylor, M King, Bradnam | 34% |
| 6. | Education - SEND | <p>Outline of session:</p> <p>What is SEND?</p> <p>SEND Support in schools and settings</p> <p>Exclusions</p> <p>Education, Health and Care Plans (EHCP)</p> | | 17.01.22 12.30 – 2 pm | Assistant Director: SEND & Inclusion | Teams | All CYP Members | | |

| | Subject | Desired Learning Outcome/ Success Measures | Priority | Date | Responsibility | Nature of Training | Audience | Attendance By | % of elected members of the Committee attending |
|----|---|--|-----------|----------|-----------------------------|--------------------|-------------------------|---------------|---|
| | | High Needs Block and EHCP Demand in Cambridgeshire Cambridgeshire's SEND Transformation Programme | | | | | | | |
| 7. | Performance Management Framework | An introduction to the Performance Management Framework and review of the Children and Young People's Committee's key performance indicators. | Jon Lewis | 24.02.22 | Service Director: Education | | All CYP Members invited | | |
| 8. | Place Planning 0-19; Admissions, Attendance, Elective Home Education (EHE), Children in Entertainment, Children in Employment | To brief Members about: <ul style="list-style-type: none"> the Council's statutory responsibilities with regard to the commissioning of educational provision and the Department for Education guidance which informs decisions in respect of design and build projects | Medium | 1.03.22 | Head of Place Planning 0-19 | Teams | All Members | | |

| | Subject | Desired Learning Outcome/ Success Measures | Priority | Date | Responsibility | Nature of Training | Audience | Attendance By | % of elected members of the Committee attending |
|--|------------------------|---|----------|--------------------------|-----------------------------|--------------------|-----------------|---|---|
| | | <ul style="list-style-type: none"> • the respective roles and responsibilities of internal and external partner organisations, including the Department for Education, Multi-Academy Trusts and the Diocesan Boards for Education • the business planning processes involved in the commissioning of educational provision. | | | | | | | |
| | Education - Attainment | Members gain a clear understanding of the assessment system used in schools. | | 23.03.22 12 – 1.30 pm | Service Director: Education | Teams | All CYP Members | Cllrs Atkins, Daunton, Bulat, Coutts, Hay, Kindersley, M King, Taylor | 50% |

| | Subject | Desired Learning Outcome/ Success Measures | Priority | Date | Responsibility | Nature of Training | Audience | Attendance By | % of elected members of the Committee attending |
|-----|--|---|----------|-----------------------------|---|--------------------|---|--|---|
| 9. | Supporting the mental and emotional health needs of children in care/on the edge of care | To introduce CYP Members and the Corporate Parenting Sub Committee to the clinical framework and how it supports our foster carers and contributes to the emotional wellbeing of children and young people. | | 07.04.22 1.30 – 2.30 | Assistant Director Safeguarding and Quality Assurance | Virtual | CYP Members and Corporate Parenting Sub Committee | Cllrs Atkins, Bradnam, Goodliffe, M King, Hay, Hoy and Slatter | 40% |
| 10. | Journeys for children in care including types of placements, placement matching and seeking permanent placements | To gain an understanding of the various placement types offered to our children and young people in care that supports them achieving permanence. | | 04.05.22 12.30 – 2.00 | Assistant Director for Fostering, Regional Adoption and Specialist your Peoples Service | Virtual | All Members | | |
| | Meeting with - (Young People's Council) | | | TBC | Service Director: Children's | Virtual | All CYP Members invited | | |
| | Commissioning Services – what services are commissioned | | | TBC | Service Director: Children's / Head of | | All CYP Members invited | | |

| Subject | Desired Learning Outcome/ Success Measures | Priority | Date | Responsibility | Nature of Training | Audience | Attendance By | % of elected members of the Committee attending |
|---|--|----------|-------------------------------------|-------------------------------------|--------------------|--|---------------|---|
| and how our services are commissioned across Children Services | | | | Children's Commissioning | | | | |
| Visit Family Safeguarding Team | | | TBC | Head of Safeguarding | | All CYP Members invited | | |
| Contextual Safeguarding | To brief member on contextual safeguarding approach | | 13 January 1pm-2pm | Ricky Cooper Anna Jack | Virtual | All members | | |
| Family Hubs | To expand on report to CYP committee in May 2022 and explain plans for roll out | | 25 November 2022 1pm-2pm | Jenny Goodes Lisa Riddle | Virtual | All CYP members Corporate Parenting Sub-Committee | | |
| Children and Maternity Collaborative and Integrated Care System | Awareness raising of new health provision | | 3 rd March 2022 12 – 1pm | Director of Children's Services/Raj | Virtual | All CYP members Corporate Parenting Sub-Committee | | |
| The Role of the Foster Carer | introduce CYP Members and the Corporate Parenting Sub Committee to the role of the | | 21 October 2022 – | Ricky Cooper Fiona Van Den Hout | Virtual | All Members | | |

| | Subject | Desired Learning Outcome/ Success Measures | Priority | Date | Responsibility | Nature of Training | Audience | Attendance By | % of elected members of the Committee attending |
|--|---------|---|----------|----------|----------------|--------------------|----------|---------------|---|
| | | Foster Carer, and the part they play in impacting positively on the lives of children in care | | 12pm-1pm | | | | | |

An accessible version of this report is available on request from [Emma Nederpel](#)

Cambridgeshire County Council Children and Young People Committee

Appointments to Internal Advisory Groups and Panels

| Name of body | Meetings per year | Reps appointed | Representatives | Contact details |
|---|-------------------|----------------|---|--|
| <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> | <p>4</p> | <p>3</p> | <ol style="list-style-type: none"> 1. Cllr A Bulat (Lab) 2. Councillor Michael Atkins (LD) 3. Cllr Cox Condron (Lab) | <p>Jonathan Lewis Service Director: Education</p> <p>01223 727994 Jonathan.Lewis@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</p> | <p>6</p> | <p>n/a</p> | <ol style="list-style-type: none"> 1. Cllr A Bradnam (LD) - Chair 2. Vacancy – Vice Chair | <p>Richenda Greenhill Democratic Services Officer</p> <p>01223 699171 Richenda.greenhill@cambridgeshire.gov.uk</p> |

| Name of body | Meetings per year | Reps appointed | Representatives | Contact details |
|--|--|----------------|--|--|
| appointed by the Children and Young People Committee. | | | | |
| <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 | 4 | <ol style="list-style-type: none"> 1. Cllr Bryony Goodliffe (Lab) 2. Cllr M King (LD) 3. Cllr S Taylor (Ind) 4. Cllr S Hoy (Con) | <p>Jonathan Lewis Service Director: Education</p> <p>01223 727994 Jonathan.Lewis@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> <p>The SACRE Constitution calls for the appointment of four elected members based on political proportionality.</p> <p>SACRE meetings require the presence of an elected Member in order to be quorate.</p> | 3 per year (usually one per term) 1.30-3.30pm | 4 | <ol style="list-style-type: none"> 1. Councillor K Prentice (Con) 2. Councillor A Bulat (Lab) 3. Councillor Philippa Slatter (LD) 4. 1 vacancy (Con) | <p>Amanda Fitton SACRE Adviser</p> <p>Amanda.Fitton@cambridgeshire.gov.uk</p> |
| <p>Virtual School Management Board</p> <p>The Virtual School Management Board will act as “governing body”</p> | Termly | 1 | <ol style="list-style-type: none"> 1. Councillor B Goodliffe (Lab) | <p>Jonathan Lewis Service Director: Education</p> <p>01223 727994 Jonathan.Lewis@cambridgeshire.gov.uk</p> |

| Name of body | Meetings per year | Reps appointed | Representatives | Contact details |
|--|-------------------|----------------|-----------------|---|
| to the Head of Virtual School, which will allow the Member representative to link directly to the Corporate Parenting Partnership Board. | | | | Edwina Erskine Business Support Officer – Administration Services Team Cambridgeshire’s Virtual School for Looked After Children (ESLAC Team) 01223 699883 edwina.erskine@cambridgeshire.gov.uk |

Cambridgeshire County Council Children and Young People's Committee

Appointments to outside bodies, partnership liaison and advisory groups

| Name of body | Meetings per year | Reps appointed | Representative(s) | Guidance classification | Contact details |
|---|-------------------|----------------|---|-----------------------------------|--|
| <p>Cambridgeshire Community Services NHS Foundation Trust Quarterly Liaison Group</p> <p><i>The Adults and Health Committee has invited CYP to nominate up to three representatives to attend quarterly liaison meetings with Cambridgeshire Community Services NHS Trust. Any appointments will be made by the Adults and Health Committee.</i></p> | 4 | Up to 3 | <ol style="list-style-type: none"> 1. Cllr Goodliffe (Lab) 2. Councillor M King (LD) 3. Vacant | Other Public Body Representative | <p>Kate Parker Head of Public Health Business Programmes</p> <p>Kate.Parker@cambridgeshire.gov.uk 01480 379561</p> |
| <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 M Atkins (LD) 2. Councillor S Taylor (Ind) | 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. Cllr Bulat (Lab) | Unincorporated Association Member | <p>Jess Shakeshaft cambsyoungfarmers@outlook.com</p> |
| <p>Cambridgeshire Schools Forum</p> | 6 | 3 | <ol style="list-style-type: none"> 1. Cllr Bryony Goodliffe (Lab) | | <p>Tamar Oviatt-Ham Democratic Services Officer</p> |

| Name of body | Meetings per year | Reps appointed | Representative(s) | Guidance classification | Contact details |
|---|-------------------|------------------|---|----------------------------------|---|
| The Cambridgeshire Schools Forum exists to facilitate the involvement of schools and settings in the distribution of relevant funding within the local authority area | | | 2. Cllr Claire Daunton (LD) 3. Councillor S Taylor (Ind) | Other Public Body Representative | 01223 699715 Tamar.Oviatt-Ham@cambridgeshire.gov.uk |
| <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.Cllr M King (LD) 2 Cllr B Goodliffe (Lab) | Other Public Body Representative | Cinar Altun Cinar.altun@eelga.gov.uk |
| <p>F40 Group F40 (http://www.f40.org.uk) represents a group of the poorest funded education authorities in England where government-set cash allocations for primary and</p> | As required | 1 +substitute | Councillor Bryony Goodliffe (Lab) Substitute: Councillor M King (LD) | Other Public Body Representative | Jonathan Lewis Service Director: Education 01223 727994 Jonathan.Lewis@cambridgeshire.gov.uk |

| Name of body | Meetings per year | Reps appointed | Representative(s) | Guidance classification | Contact details |
|--|-------------------|---------------------------------|---|--|---|
| secondary pupils are the lowest in the country. | | | | | |
| <p>Safeguarding Children Partnership Board</p> <p>Safeguarding Partnership Boards have been established by Government to ensure that organisations work together to safeguard children and promote their welfare. In Cambridgeshire this includes Social Care Services, Education, Health, the Police, Probation, Sports and Leisure Services, the Voluntary Sector, Youth Offending Team and Early Years Services.</p> | 4 | 1 | <p>Councillor Bryony Goodliffe (Lab)</p> <p>It is a requirement that the Lead Member for Children's Services sits on the Board.</p> | Other Public Body Representative | <p>Joanne Procter Head of Service Children and Adults Safeguarding Board</p> <p>Joanne.Procter@peterborough.gov.uk 01733 863765</p> |
| <p>Manea Educational Foundation</p> <p>Established to provide grants and financial assistance for people up to the age of 25 years living within the Parish of Manea.</p> | 2 | 1 | Councillor D Connor (Con) | Unincorporated association member | democraticservices@cambridgeshire.gov.uk |
| <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 | Councillor John Gowing (Con) | Trustee of a Charity | democraticservices@cambridgeshire.gov.uk |
| <p>Nature for Everyone Advisory Group</p> <p>Anglia Ruskin University and Learning through Landscapes project. Its aim is to increase outdoor learning at school and home for children with complex and severe learning difficulties in order to</p> | TBC | 1 | Councillor Alex Bulat (Lab) | Unincorporated association member TBC | <p>Sara Spear Head of School of Management, Faculty of Business and Law Anglia Ruskin University</p> <p>Sara.Spear@aru.ac.uk 01223 695039</p> |

| Name of body | Meetings per year | Reps appointed | Representative(s) | Guidance classification | Contact details |
|--|-------------------|----------------|--|-----------------------------------|--|
| support their social and emotional development, mental health and wellbeing. | | | | | |
| <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 | 1 Cllr Whelan (LD) 2 Cllr Coutts (LD) | Trustee of a Charity | democraticservices@cambridgeshire.gov.uk |
| <p>Shepreth School Trust</p> <p>Provides financial assistance towards educational projects within the village community, both to individuals and organisations.</p> | 4 | 1 | 1. Councillor P McDonald (LD) | Trustee of a Charity | democraticservices@cambridgeshire.gov.uk |
| <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 | democraticservices@cambridgeshire.gov.uk |

| Name of body | Meetings per year | Reps appointed | Representative(s) | Guidance classification | Contact details |
|--|-------------------|----------------|------------------------------|-----------------------------------|--|
| Trigg's Charity (Melbourn) Trigg's Charity provides financial assistance to local schools / persons for their educational benefit. | 2 | 1 | Councillor S van de Ven (LD) | Unincorporated Association Member | democraticservices@cambridgeshire.gov.uk |

For noting only:

| | | | | |
|---|----------------------------------|---|--|---|
| Fostering Panel Recommends approval and review of foster carers and long term / permanent matches between specific children, looked after children and foster carers. It is no longer a statutory requirement to have an elected member on the Panel, but all county councillors are encouraged to consider whether this is something for which they might wish to be considered. More information is available from fiona.vandenhout@cambridgeshire.gov.uk Appointees are required to complete the Panel's own application process. | 2 all-day panel meetings a month | 1 | Appointees: 1. Councillor S King (Con) 2. Councillor A Hay (Con) | Ricky Cooper Assistant Director, Regional Adoption and Fostering 01223 699609 Ricky.Cooper@cambridgeshire.gov.uk |
|---|----------------------------------|---|--|---|

LA Governor Nominations/Appointments

April 2022

- No Nominations

May 2022

- Swavesey Primary – Youping Han
- Steeple Morden CofE Primary – Karenza Nutley (Re-nominated for further term)

June 2022

- Fenstanton & Hilton Primary – Joseph Middleton
- Isleham Primary – Charlotte Jackson
- Holywell Primary – Alex Gordon
- Sutton Primary – Peter Townrow
- Brington Primary – Charlie Delph

July 2022

- The Forest Federation – Sue Kearsey
- The Trumpington Federation – Amanda Hawkes
- Priory Junior – Hema Nar
- Homerton Early Years Centre – Tandy Harrison

Children and Young People Committee Agenda Plan

Published 3 October 2022

Notes

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

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

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

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

- Minutes of previous meeting and Action Log
- Agenda Plan, Training Plan and Appointments to Outside Bodies and Internal Advisory Groups and Panels

| Committee date | Agenda item | Lead officer | Reference if key decision | Deadline for draft reports | Agenda despatch date |
|----------------|--|--------------|---------------------------|----------------------------|----------------------|
| 11/10/22 | 1. Co-opt RC Diocese of East Anglia rep | | | 29/09/22 | 03/10/22 |
| | 2. Recommissioning Healthy Schools Service | V Thomas | KD2022/074 | | |
| | 3. Commissioning Child Weight Management Services | V Thomas | KD2022/090 | | |
| | 4. Early Years Pseudo Dynamic Purchasing System | J Lewis | KD2022/104 | | |
| | 5. Business Planning Update 2023-28 | C Black | Not applicable | | |
| | 6. Finance and Monitoring Report | M Wade | Not applicable | | |
| | 7. Intensive Therapeutic Support Hub | L Loia | Not applicable | | |
| | 8. Corporate Parenting Sub-Committee Annual Report 2021/22 | N Curley | Not applicable | | |

| Committee date | Agenda item | Lead officer | Reference if key decision | Deadline for draft reports | Agenda despatch date |
|----------------|---|------------------------|---------------------------|----------------------------|----------------------|
| | | | | | |
| | 9. Children's Mental Health Services | K Goose | Not applicable | | |
| | | | | | |
| 29/11/22 | 1. Transport Transformation | F Cox | KD2022/095 | 17/11/22 | 21/11/22 |
| | 2. Alconbury Weald Secondary School Project | F Cox | KD2022/036 | | |
| | 3. Business Planning | C Black | Not applicable | | |
| | 4. Schools Revenue Funding Arrangements 2022/23 | J Lewis | Not applicable | | |
| | 5. Finance and Monitoring Report | M Wade | Not applicable | | |
| | 6. Provisional Educational Outcomes 2022 | J Lewis/ C Holliman | Not applicable | | |
| | 7. Covid Catch-up Scheme | J Lewis | Not applicable | | |
| | 8. Quarterly Performance Report | H Parkinson | Not applicable | | |
| 17/01/23 | 1. Annual Safeguarding Report | J Procter | Not applicable | 05/01/23 | 09/01/23 |
| | 2. Schools & Early Years funding arrangements 2023/24 | J Lewis | KD2023/001 | | |
| | 3. Transport Contracts Annual Report | C Buckingham | KD2023/004 | | |
| | 4. The recommissioning and procurement of Children's Independent Advocacy Services in Cambridgeshire and Peterborough | H Andrews | KD2022/070 | | |

| Committee date | Agenda item | Lead officer | Reference if key decision | Deadline for draft reports | Agenda despatch date |
|-----------------------------------|--|--------------|---------------------------|----------------------------|----------------------|
| | 5. Education Capital Strategy | F Cox | 2023/006 | | |
| | 6. Finance and Monitoring Report | M Wade | Not applicable | | |
| | 7. Children's Safeguarding Board Annual Report | J Procter | Not applicable | | |
| 14/03/23 | 1. Risk Register | C Black | Not applicable | 02/03/23 | 06/03/23 |
| | 2. Regular Review of Methodology For Estimating Demand For Education Provision Arising From New Housing Developments | C Buckingham | Not applicable | | |
| | 3. Preferred sponsor for new primary school at Darwin Green (Cambridge City) | C Buckingham | Not applicable | | |
| | 4. Finance and Monitoring Report | M Wade | Not applicable | | |
| [18/04/23] Provisional Meeting | | | | 04/04/23 | 06/04/23 |
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Please contact Democratic Services democraticservices@cambridgeshire.gov.uk if you require this information in a more accessible format

