

# CHILDREN AND YOUNG PEOPLE COMMITTEE



**Tuesday, 09 March 2021**

**Democratic and Members' Services**  
Fiona McMillan  
Monitoring Officer

**14:00**

Shire Hall  
Castle Hill  
Cambridge  
CB3 0AP

## **COVID-19**

**During the Covid-19 pandemic Council and Committee meetings will be held virtually for Committee members and for members of the public who wish to participate. These meetings will held via Zoom and Microsoft Teams (for confidential or exempt items). For more information please contact the clerk for the meeting (details provided below).**

## **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. Minutes - 19 January 2021 and Action Log**

**1 - 6**

The minutes of the meeting on 19 January 2021 can be viewed via the link below. They are located at the bottom of the webpage in the 'Meeting Documents' section:

[Minutes of the meeting on 19 January 2021](#)

**3. Petitions and Public Questions**

### **KEY DECISIONS**

|                        |  |                  |
|------------------------|--|------------------|
| <b>4.</b>              | <b>Delivery of Early Years Provision to serve Abbey Ward</b>                           | <b>7 - 24</b>    |
| <b>5.</b>              | <b>Housing Related Support Services for Young People</b>                               | <b>25 - 40</b>   |
| <b>OTHER DECISIONS</b> |  |                  |
| <b>6.</b>              | <b>Finance Monitoring Report March 2021</b>  | <b>41 - 86</b>   |
| <b>7.</b>              | <b>Service Director's Report - Children and Safeguarding</b>                           | <b>87 - 102</b>  |
| <b>8.</b>              | <b>Young People not in Education, Employment or Training</b>                           | <b>103 - 120</b> |
| <b>9.</b>              | <b>Best Start in Life Update</b>   | <b>121 - 130</b> |
| <b>10.</b>             | <b>Children and Young People Committee Agenda Plan, Training Plan and Appointments</b> | <b>131 - 146</b> |

The Children and Young People Committee comprises the following members:

Councillor Simon Bywater (Chairman) Councillor Samantha Hoy (Vice-Chairwoman) Councillor David Ambrose Smith Councillor Peter Downes Councillor Lis Every Councillor Anne Hay Councillor Lucy Nethsingha Councillor Simone Taylor Councillor Joan Whitehead and Councillor Julie Wisson Andrew Read (Appointee) Flavio Vettese (Appointee)

*For more information about this meeting, including access arrangements please contact*

Clerk Name: Richenda Greenhill  
 Clerk Telephone: 01223 699171  
 Clerk Email: [Richenda.Greenhill@cambridgeshire.gov.uk](mailto:Richenda.Greenhill@cambridgeshire.gov.uk)

## Children and Young People Committee Action Log

### Purpose:

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

### Minutes of the meeting on 7 July 2020

| Minute | Report title | Lead officer | Action   | Response   | Status                    |
|--------|--------------|--------------|--|--|---------------------------|
|        |              | Lou Williams | Members asked whether the statistics for NEETS in care could be considered against NEETS in the school system in general to see if there were any differences between the two cohorts. The Service Director: Children and Safeguarding agreed to review this as part of the update report to committee on Children in Care Not in Education, Employment or Training: Interim update report on the impact of Covid-19 (Six month Update). | 03.09.20: This information will be included in the Children in Care Not in Education, Employment or Training: Interim six month update report on the impact of Covid-19. | To be reported March 2021 |

## Minutes of the meeting on 15 September 2020

| Minute | Report title                         | Lead officer   | Action   | Response   | Status                         |
|--------|--------------------------------------|----------------|--|--|--------------------------------|
| 349.   | Service Director's Report: Education | Jonathan Lewis | Suggested the question about the breadth of Post -16 provision might be included in the report on what synergy existed between the work on young people not in education, employment of training (NEET) being carried out by the Combined Authority with that done by the local authority which had previously been requested from the Combined Authority. | 20.09.20: Further work is underway to review NEET and an update will be provided in a future report.   | In progress                    |
|        |                                      | Jonathan Lewis | Asked for more information on the progress on the SEND recovery strategy. The Service Director for Education undertook to bring a report on this to a future meeting when more information was available.  | 20.09.20: This will be included as part of the November Service Director Report.<br><br>30.10.20: An update will be provided in the new year to coincide with the wider consultation which will be undertaken on SEND funding changes. | To be reported in the new year |

## Minutes of the meeting on 6 October 2020

| Minute | Report title  | Lead officer                   | Action  | Response | Status |
|--------|---|--------------------------------|---|----------|--------|
| 360.   | Corporate Parenting Sub-Committee Annual Report 2019/20 | Lou Williams/<br>Nicola Curley | The Service Director for Children and Safeguarding suggested that a summary of how children in care and care leavers' emotional and mental health needs were being met outside of acute child and adolescent mental health services (CAMHS) could be included in a future Service Director's report, with a fuller report going first to the Corporate Parenting Sub-Committee. |          |        |

| Minute | Report title | Lead officer | Action  | Response  | Status                    |
|--------|--------------|--------------|---|---|---------------------------|
|        |              | Lou Williams | The Service Director for Children and Safeguarding stated that there was specific work done around vulnerable groups in addition to Adrian Chapman's wider work on young people who were NEET. An update on this could be included in a future Service Director's report. | 08.01.21: This will be included in the Service Director for Children and Safeguarding's report in March 2021. | To be reported March 2021 |

### Minutes of the meeting on 10 November 2020

| Minute | Report title   | Lead officer                   | Action   | Response  | Status   |
|--------|--|--------------------------------|--|---|--|
| 371.   | Early Help, Older Children and Vulnerable Adolescents Strategy Development | Lou Williams/<br>Nicola Curley | To circulate the ISOS report and arrange a workshop with ISOS for committee members. This may be opened up to other councillors. | 08.01.21: The ISOS report will be circulated when available and the workshop arranged after that. | On hold pending circulation of the ISOS report |

### Minutes of the Meeting on 1 December 2020

| Minute | Report title                                   | Lead officer   | Action   | Response | Status  |
|--------|--|----------------|--|----------|---------|
|        | Winter Fund and Tackling Food and Fuel Poverty | Jonathan Lewis | To take a report on School Holiday Clubs to the January meeting, subject to relevant Government announcements. |          | On hold |

| Minute | Report title  | Lead officer   | Action  | Response  | Status   |
|--------|---|----------------|---|---|----------|
|        | CYP Review of draft revenue and capital business planning proposals | Jonathan Lewis | Jonathan Lewis offered a briefing note to committee members on St Neots school place planning issues in January 2021. | <p>08.01.21: This will be circulated when all the necessary information is available.</p> <p>12.02.21 Officers from the Place Planning Service met with the local members to brief them following the CYP Committee meeting in January.</p> <p>Those Officers are meeting with the Academy Trust on the 28 February 2021 and will provide a further update and briefing for Members following that meeting.</p> | On-going |

## Minutes of the meeting on 19 January 2021

| Minute | Report title                                 | Lead officer | Action   | Response  | Status                  |
|--------|--|--------------|--|---|-------------------------|
| 387.   | School Building Standards and Specifications | Ian Trafford | Attention was drawn to the design process for Alconbury Weald to meet the Council's new targets in this area, which would identify the costs and the necessary business case to support the investment of the additional capital spend it might require. Members requested details of the costs for the Alconbury Weald development when available. It was noted that the Committee could receive a report at its meeting in the spring at the end of the milestone 2 process. | <p>01.02.21: The project milestone report (MS2) which will include design proposals and costs for meeting the Council's new environmental standards, will be available in late March 2021.</p> <p>The approach to the design is a complex issue and will comprise a significant level of technical detail. Consideration will be given to a general presentation/seminar for Members to explain the approach taken.</p> | To be reported May 2021 |

|      |   |                |   |  |  |
|------|---|----------------|---|--|--|
| 388. | Schools and Early Year's Funding Arrangements | Jonathan Lewis | It was proposed to target additional funds at the Early Years' sector through the Covid grant or DSG in order to meet sufficiency requirements going forward. Members would receive a briefing note on this proposal. |  |  |
|------|---|----------------|---|--|--|



## Delivery of Early Years Provision to serve Abbey Ward

To: Children and Young People Committee

Meeting Date: 9 March 2021

From: Executive Director: People & Communities

Electoral division(s): Abbey

Key decision: Yes

Forward Plan ref: 2021/007

Outcome: To decide whether sessional pre-school early years (EY) provision to serve Abbey Ward should be delivered from the re-developed East Barnwell Community Hub or from another location within the ward.

Recommendation: The Committee is recommended to:

a) Note and comment on the report and consider each option for the future delivery of sessional (pre-school) early years provision to serve the Abbey ward in Cambridge City, in particular taking account of officers' assessment that the Council will continue to be able to meet its duty to secure sufficient and suitable early years places irrespective of which option is implemented.

b) Note the views of the Local Member.

c) Consider and support an appropriate option for Officers to progress, noting the Officer recommendation as set out in 2.16 of this report

### Officer contact:

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Post: Strategic Education Place Planning Manager: Cambridgeshire and Peterborough

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### Member contacts:

Names: Councillors Simon Bywater and Samantha Hoy

Role: Chair/Vice-Chair Children and Young People Committee

Email: [Simon.bywater@cambridgeshire.gov.uk](mailto:Simon.bywater@cambridgeshire.gov.uk) [samphoy@googlemail.com](mailto:samphoy@googlemail.com)

Tel: 01223 706398 (office)

## 1. Background

- 1.1 The former East Barnwell Community Centre site, located on Newmarket Road, Cambridge, owned by the County Council, has been identified by the Council for redevelopment. The original proposal for the redevelopment was to provide private/affordable housing, a community centre, library, early years (EY) provision and office space for County Council staff.
- 1.2 Early years provision, within Abbey Ward, is currently provided at Seesaw Pre-school and at The Fields Nursery and EY Centre (located immediately adjacent to The Galfrid Primary School). Until August 2019, Seesaw Pre-school operated from a separate building on the current East Barnwell Community Centre site. The setting had been on this site for over 20 years providing sessional EY provision from 8am to 3pm daily in term time only.
- 1.3 Since August 2019, in preparation for the re-development works commencing, Seesaw moved approximately 0.5 miles into a mobile on the Galfrid Primary School site (formerly Abbey Meadows Primary) when this became available and is currently leasing the mobile from the County Council there.
- 1.4 As the Directorate responsible for delivering the Council's statutory EY sufficiency duty, People & Communities has been asked to confirm whether it would like the early years provision (currently delivered by Seesaw Pre-school), to be delivered from the redeveloped East Barnwell Community Centre Site or elsewhere. This is required in order for the proposals for the East Barnwell Centre to be finalised.

## 2.0 Main Issues

- 2.1 The Council's Statutory duties  
Under the Childcare Act 2006, Local Authorities (LAs) have specific sufficiency duties, 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 (and the 40% most vulnerable 2 year olds) of 15 hours per week 38 weeks per year and up to 30 hours per week for working parents who meet the associated qualifying criteria.
- 2.2 The local demography indicates that there is a clear need for EY provision, currently offered by Seesaw Pre-School, and at The Fields Nursery & EY Centre, to continue in Abbey Ward. If either setting were to close there would be a shortfall of places in the area.
- 2.3 Current arrangements for EY provision in Abbey Ward  
The Fields EY offer is as follows:
  - Sessional provision for 2 to 3 year olds (rated Good by Ofsted in 2017) including government funded 2 year old places
  - Sessional and wrap around care (maintained nursery provision) for children aged 3 years and above (rated 'Outstanding' by Ofsted in 2017).

- 2.4 Until August 2019, The Fields also ran a day nursery for 0-2 years on its site. This setting closed due to financial pressures. As is often the case in areas of deprivation, the setting was unable to strike the balance between the level of fees it needed to charge to be viable whilst still being affordable for parents. The closure has left three classrooms in the nursery school vacant. Discussions are on-going with the school over possible alternative uses for this accommodation.
- 2.5 With the closure of The Fields Day Nursery the places offered at both Seesaw Pre-School and The Fields continue to be required in order for the Council to continue to meet its statutory sufficiency duty with regard to the provision of EY and childcare places in the local area. Local provision is summarised in **Table 1** below.

**Table 1**

| Early Years Setting       | Age Range | Places | Ofsted Rating |
|---------------------------|-----------|--------|---------------|
| The Fields Nursery School | 2-4       | 104    | Outstanding   |
| Seesaw Pre-School         | 2-4       | 48     | Good          |
| Childminders x 9          | 0-11      | 21     |               |
| Total                     |           | 173    |               |

- 2.6 On 31 August 2019 there were 401 children aged 1-4 living in The Galfrid Primary Academy's catchment with year groups fairly stable around 100. This suggests that there are around 200 local children aged 3 and 4, eligible for a free place. In April 2020, there were 173 children living in the catchment and claiming a free place, but not all of whom were attending either The Fields or Seesaw.
- 2.7 The take-up of places in the Galfrid catchment in Summer 2020 is shown in the **Table 2** below. The take-up of places for children aged 3 and 4 is relatively high and although the take-up of places for 2 year olds is lower, this is close to the pattern found in other areas of the county. At this date, some 65 children claiming free places attended settings outside the catchment; on the other hand, 35 children living outside the catchment attended settings within the Galfrid catchment.

| <b>Table 2</b>  | Age 2 | Age 3 | Age 4 | Total |
|---|-------|-------|-------|-------|
| Estimate of Children living in the catchment and eligible for Free places | 39    | 93    | 72    | 204   |
| No of Children living in the catchment and Claiming Free Places           | 22    | 90    | 61    | 173   |
| No of Children Claiming Free Places on roll at Seesaw                     | 6     | 10    | 12    | 28    |
| No of Children Claiming Free Places on roll at The Fields                 | 23    | 58    | 33    | 114   |

- 2.8 In terms of service delivery, the East Barnwell Community Centre site (re-developed) or Galfrid Primary School site could be used to deliver the EY places for the Council to meet its sufficiency duty. Both sites have good pedestrian links to the community they serve,

including East Barnwell. A third possible location is vacant accommodation within The Fields building.

2.9 The Surrounding Area

A development for 1,300 homes on land north of Newmarket Road (also known as Wing or Marleigh) has started recently and 110 completions are expected by September 2021 with a further 160 by September 2022. The development is approximately 1 mile east of the East Barnwell Community Centre (see map at **Appendix 1**).

2.10 A total of 1300 homes is expected to generate some 390 children aged 0-3, of which approximately 200 children will be eligible for funded early years places. The development will have its own 2 form entry (FE)/420 place primary school established through the Department for Education (DfE) free school programme with an anticipated, but yet to be confirmed by the DfE, opening date of September 2022. The primary school will include a two class early years section providing, when fully open, 104 part-time places. There is also a private nursery (full day care) provision proposed on the development.

2.11 It is expected, therefore, that the development will be self-contained in terms of early years and will have little or no impact on provision made by Seesaw and The Fields Nursery School.

2.12 The merits and constraints of each of the existing sites in Abbey Ward

A map illustrating the location of the three options is in **Appendix 2**. A detailed high-level assessment of each of these options has been carried out (see **Appendix 3**). The merits and constraints of each site have been summarised below.

2.13 Mobile Accommodation - Galfrid School Site

- The EY provision is currently located with a 2-classroom mobile on the Galfrid School Site (see **Appendix 4**). The mobile was originally provided by the County Council in 2015 to enable Abbey Meadows Primary School (as The Galfrid Primary School was formerly known) to run its own pre-school provision to serve children living in the Abbey ward, but the school subsequently ceased its EY offer in July 2017 as there were insufficient numbers of children for the setting to be viable.
- The mobile has its own pedestrian entrance, which does not impact on the school. The County Council invested £15k in setting up this new location for Seesaw.
- The mobile is in a good condition with an expected economic life of another 20 years.
- The mobile is larger than currently required, therefore, there is room for expansion of provision if required in the future.
- Seesaw has maintained its child occupancy levels despite moving to this site from East Barnwell.

2.14 A redeveloped East Barnwell Community Site

- A new permanent purpose-built space will be provided on the re-developed site (please see **Appendix 5**). The space will be large enough to re-provide the current

level of provision. There will be no ability to increase provision from this building were it to be required in the future.

- Previous discussions with the external East Barnwell stakeholder group, including members from the County and City Councils, and public consultations have established the expectation that Seesaw Pre-School will be part of the re-developed East Barnwell community development.
- A sum of £300,000 was originally included in the capital programme for the EY element of the new Hub but was subsequently removed in 2018 due to delays with the overall scheme. There is currently no education capital funding allocated to the redevelopment project.
- The capital contribution required for the provision of the EY element is now believed to be in the region of £450k.
- Strategic Assets has estimated that the overall annual costs for the EY element including rent and service and utility costs will be approximately £16,600. This is significantly above the amount the current provider, Seesaw, currently pays for the mobile it occupies on The Galfrid school site, which is £7,500 plus service and utility charges
- Officers understand that the re-development of the East Barnwell site has to be as commercial as possible in order to make the development proposals economically viable, provide the community facility element of the development and limit the financial impact on the County Council. Approval for the redevelopment of the East Barnwell Community Centre site is delegated to Commercial & Investment (C&I) Committee and it is hoped a paper will be taken there in March or after the election. The decision and views of CYP Committee on the EY provision would be included in the report to C&I Committee.
- Abbey ward is the most deprived ward in Cambridge City with the majority of the deprivation in the homes to the north of Newmarket Road where the East Barnwell Community Hub is located. Given the high levels of deprivation and corresponding low levels of aspiration, the proposed co-location of EY provision next to the library and community centre in the redeveloped hub is considered to be important for families living in the ward.

## 2.15 Vacant space with The Fields Nursery Building

- Vacant space available within a permanent building owned by Cambridgeshire County Council.
- Easily accessible by parents with children already attending The Galfrid School
- Advantages for children moving from EY provision to primary school.
- Small capital investment required potentially
- Two providers in close proximity within the same building.

#### 2.16 Recommendation

Because of the financial implications of relocating the preschool EY provision back to East Barnwell Community Centre, officers recommend that the provision, currently provided by Seesaw Pre-school, remain in its current accommodation on the site of Galfrid Primary School. A long-term solution of either continuing on the current preschool site or relocating into the Fields can be investigated further by officers.

### 3. Alignment with corporate priorities

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

There are no significant implications for this priority.

#### 3.2 Thriving places for people to live

There are no significant implications for this priority

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

Good quality early years provision is essential in securing optimal outcomes for all children.

#### 3.4 Net zero carbon emissions for Cambridgeshire by 2050

The implications are set out in detail in section 4.8 below and for the re-developed Hub are all either neutral or positive. For the other EY sites in the ward the implications are all neutral as they are either an existing school, pre-school, nursery or child & family site so there will be no change.

### 4. Significant Implications

#### 4.1 Resource Implications

Delivering EY provision from the re-developed East Barnwell site carries inherent financial risks for the Council as summarised in the following chart:

| <b>Galfrid site</b>  | <b>East Barnwell site</b>  |
|--|--|
| £15k already invested in EY accommodation. No additional funding required.   | Capital cost of £450k to the Council to re-provide sessional term time only EY provision at East Barnwell  |
| Operational costs remain similar if EY provision remains on the Galfrid site   | Operational costs for the current provider will be greater for the East Barnwell site (2.14 above)   |
| If the setting were to fail/cease to be viable on this site, the Council would tender for a new provider. The County Council would be liable for any costs incurred whilst the property is unoccupied. | If the setting were to fail/cease to be viable on this site, the Council would tender for a new provider. The County Council would be liable for any costs incurred whilst the property is unoccupied. |
| Provider may be eligible for a 'less than best rent' under current policy therefore CCC will be forgoing an element of commercial rent   | Provider may be eligible for a 'less than best rent' under current policy therefore CCC will be forgoing an element of commercial rent   |

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

Were the current provider to cease operation for any reason the process to seek a new provider would be undertaken in line with the Council's procurement procedures.

#### 4.3 Statutory, Legal and Risk Implications

There are no additional statutory or legal implications above those set out in the body of this report.

There is a risk of reputation damage to the Council because previous discussions and consultations have included Seesaw in the new community hub building

#### 4.4 Equality and Diversity Implications

Sufficient good quality early years provision is essential in securing better outcomes for all disadvantaged groups. Whatever the decision of the Committee there will continue be a range of EY provision available to the local community

#### 4.5 Engagement and Communications Implications

There have been a number of different consultation and engagement activities involving the local community and stakeholders since the proposal to re-development the Community Hub at East Barnwell was first mooted in 2013.

#### 4.6 Localism and Local Member Involvement

The needs of the local community and the full involvement of the Local Member has been a feature throughout the period when the re-development of the Community Hub at East Barnwell was first mooted in 2013.

#### 4.7 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 a lot 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

#### 4.8 Environment and Climate Change Implications on Priority Areas

The following paragraphs 4.8.1. to 4.8.7 refer to the East Barnwell site compared with the current situation on The Galfrid and The Fields sites from which EY provision is delivered.

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

Status: Positive

The new hub building will be delivered in line with current planning policy around energy efficient and low carbon buildings therefore the proposal will decrease energy consumption.

4.8.2 Implication 2: Low carbon transport.  
Status: Neutral

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

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

4.8.4 Implication 4: Waste Management and Tackling Plastic Pollution.  
Status: Neutral

Waste will be produced by residents and the community centre at the hub, generation of waste will be subject to normal recycling facilities being provided on site to residents and other public services including Council-run services will adhere to county policies on recycling.

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

The planning application for the new hub build will be submitted in line with planning policy. There are statutory consultees within this which includes the Council's floods team. The design will be challenged if policy is not adhered to.

4.8.6 Implication 6: Air Pollution.  
Status: Neutral

The planning application for the new build will be submitted in line with planning policy. Air Pollution will be addressed as part of this process.

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

The hub proposal is for a new build to enable improved delivery of services in the local community e.g. housing/library/coffee shop. The services provided are not specific to climate change, however local provision makes access easier during, for example, extreme weather events. On balance, this is a neutral impact on this implication.

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

Have the procurement/contractual/ Council Contract Procedure Rules implications been cleared by the LGSS Head of Procurement? Yes  
Name of Officer: Gus de Silva



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

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

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

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

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

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

## 5. Source documents guidance

5.1 Source documents  
None

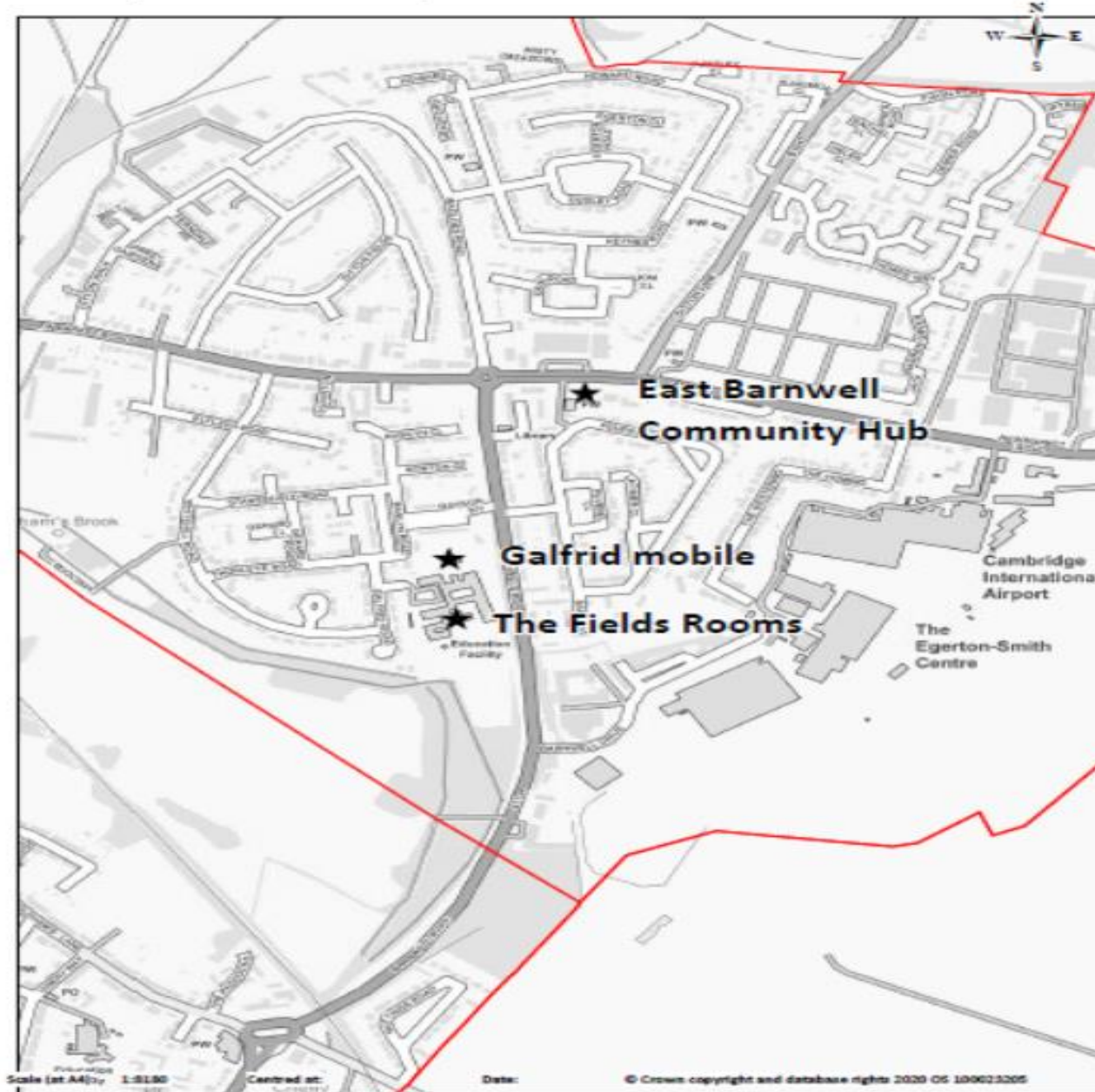
5.2 Location  
Not Applicable

**APPENDIX 1 MAP SHOWING LOCATION OF DEVELOPMENT AT MARLEIGH (also known as WING) AND PROXIMITY TO EAST BARNWELL COMMUNITY CENTRE AND GALFRID SCHOOL SITE**



## Appendix 2 Locations Map

### Site Options for Early Years Provision



## APPENDIX 3: SITES OPTION APPRAISAL

### 1. EY Provision (currently delivered by Seesaw) remains on the Galfrid site

| Advantages   | Disadvantages  |
|--|--|
| 1) The mobile is five years old, so should have a 20 year lifespan, is purpose built for the delivery of EY provision and has 2 rooms which will enable the setting to expand if there were an increase in numbers locally, thus future proofing EY sufficiency needs in the ward. Many of CCC's EY providers deliver preschool services from modern mobile buildings. | 1) Planning permission will have to be renewed for the mobile. Renewal of planning permission is a common occurrence and of limited risk of not being renewed. |
| 2) The location is easier for families who have siblings at the school and allows easier transition from the pre-school to reception as children and staff can build relationships during the year.  | 2) The East Barnwell site is more central within the ward and closer for parents living on the north side of Newmarket Road.                                   |
| 3) The sessional nature of the EY provision with opening hours of 8am to 3pm, term time only is aligned with school opening times, and child drop off and pick up times  |  |
| 4) The County Council owns the Galfrid site and has a 125 lease in place with the United Learning Trust, the multi-academy trust that manages The Galfrid School. The County Council has taken a sublease back of the preschool area.  | 3) Lease negotiations are being explored with the Trust on the opportunity to renew the lease for a longer term. This is perceived to be a low risk.           |
| 5) The rent and service charges are £7,500 each year.  | 4) May be politically challenging as previous discussions and consultations have included Seesaw in the new community hub building                             |
| 6) No capital funding is required.   |  |
| 7) The setting would not have to move again or re-register with Ofsted.  |  |
| 8) Despite the move from a location they had occupied for 20 years Seesaw has maintained its occupancy numbers   |  |

## 2: EY provision (currently delivered by Seesaw) returns to the re-developed East Barnwell Community Hub site at East Barnwell

| Advantages  | Disadvantages   |
|---|---|
| 1) The geographical location of the former East Barnwell Community Centre offers provision for parents who live more locally to the centre of the ward. Approximately 75% of children attending Seesaw live north of Newmarket Road, which is a shorter journey than to the Galfrid site. However, the setting has maintained its occupancy levels since it moved from the East Barnwell location | 1) Families that also have children at Galfrid school will have two drop-off and pick-up points daily   |
| 2) A permanent home and a brand-new building co-located with library and other services which will offer additional support to parents and children.  | 2) Smaller accommodation than available at Galfrid therefore risk that in future if number of places needed to increase there would be a risk of the Council being unable to fulfil its sufficiency duty. The Council has no control over the site and is exposed to financial risk |
| 3) It will also potentially contribute to the success of the hub as it will encourage use of the other hub facilities – cafe, library and community areas - by parents who drop off their children at the EY setting  | 3) Annual rent and service charges are higher at approximately £16,600, more than double what the setting is currently used to paying   |
|   | 4) An additional capital cost to the wider scheme of £450,000.00  |
|   | 5) The setting would have to re-register with Ofsted. Any delay in this could jeopardise the provision of EY places   |

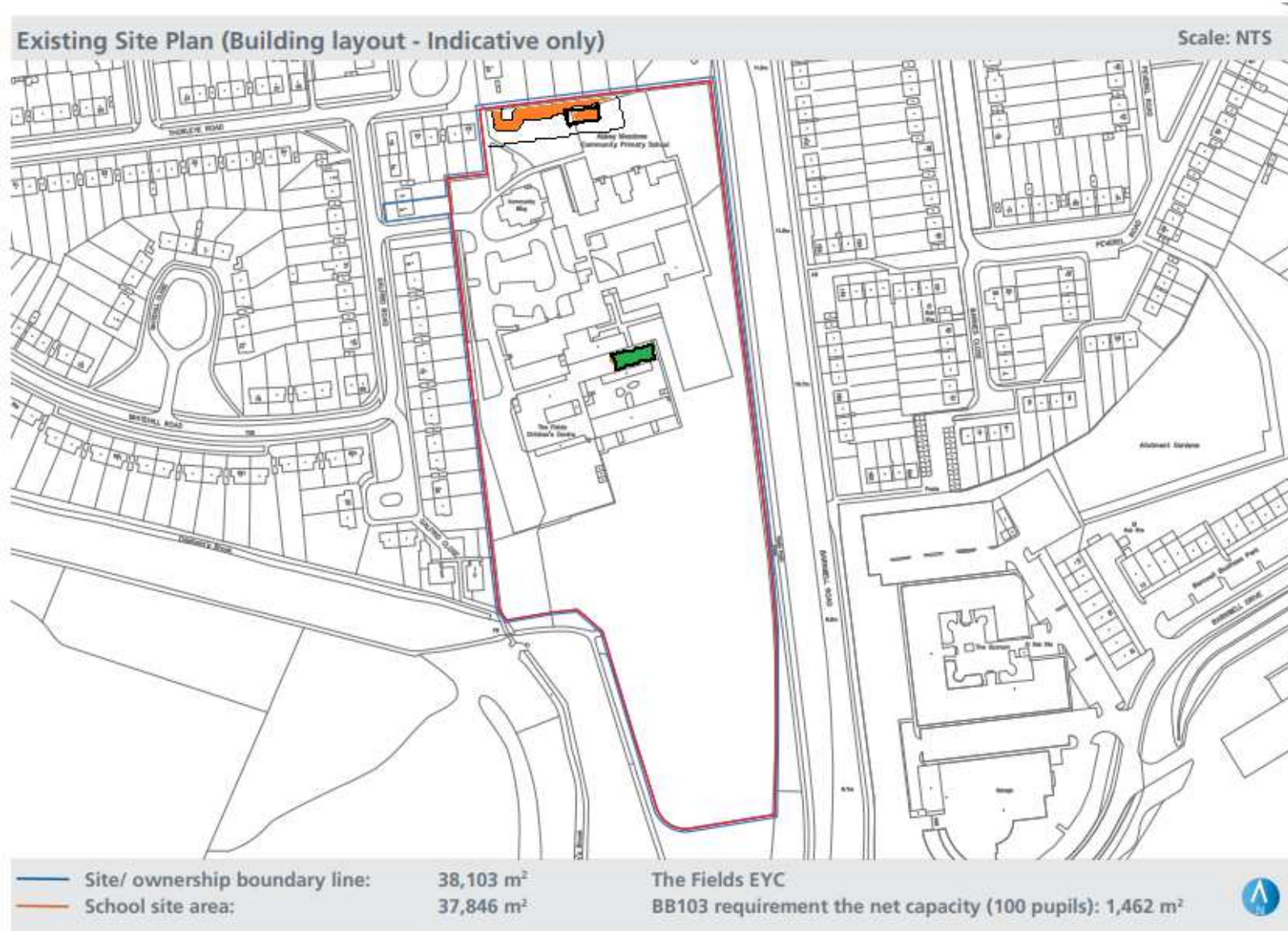
### Option 3: EY Accommodation available at The Fields

| Advantages  | Disadvantages   |
|---|---|
| 1) The space is permanent build and purpose-built for the delivery of EY provision and has 2 rooms which will enable the setting to expand if there were an increase in numbers locally, thus future proofing EY sufficiency needs in the ward. | 1) The rooms are at the rear of the Fields Nursery and there would be no clear identity for the EY provider and possible confusion about access for parents and the setting would have to move again. |
| 2) The location is easier for families who have siblings at the schools and allows easier transition from the pre-school to Reception as children and staff can build relationships during the year.  | 2) The East Barnwell site is more central within the ward and offers choice for parents living on the north side of Newmarket Road.   |
| 3) The County Council owns the Galfrid site and can lease the space to the EY provider.   | 3) There are concerns about two providers operating in the same building as this has caused problems in other places.   |

| Advantages  | Disadvantages  |
|---|--|
| 4) The rent and service charges are likely to be lower than at the new community hub.                         | 4) The Fields Nursery School is unlikely to support this and may impact the proposed federation with Brunswick and Colleges Nursery Schools. |
| 5) Little capital funding is required. The cost is estimated at £60,000.                                      | 5) May be politically challenging as previous discussions and consultations have included Seesaw in the new community hub building           |
| 6) Makes good use of vacant classroom space and assists the financial viability of The Fields Nursery School. | 6) Exploratory discussions are on-going regarding alternative, complementary uses of the vacant accommodation.                               |



## APPENDIX 4: THE FIELDS NURSERY SCHOOL AND GALFRID SCHOOL WHOLE SITE AREA



The area shaded orange (top) = the mobile classroom currently occupied by Seesaw

The area shaded green (bottom) = the area identified as surplus in The Fields Nursery School

[illegible]



NOTE: Building layout indicative / window positions and internal layout subject to confirmation of brief

First Floor Office  
OR  
Residential

NOTE: Building layout indicative / window positions and internal layout subject to confirmation of brief

Ground Floor Nursery / Pre-school

| Zone                                    | Space                                     | Brief Requirement (sqm)    | Area (sqm)                                  |
|---|---|----------------------------|---|
| GROUND FLOOR<br>Nursery/Office Building | Pre-school                                | 176 (Pre-school) + Outdoor | 171 + 78 outdoor = 249 total                |
| FIRST FLOOR<br>Nursery/Office Building  | Office space                              | 198 (Office)               | 143 (including FF circulation)              |
|   | ALTERNATIVELY: Residential at first floor | /                          | 2 no. Flats:<br>1B2P (54sqm) & 2B3P (67sqm) |

**Saunders Boston Architects**

1803  
NG  
S0

08/12/20



## Housing Related Support Services for Young People

To: Children and Young People's Committee

Meeting Date: 9 March 2021

From: Executive Director: People and Communities

Electoral division(s): All

Forward Plan ref: KD2021/020

Key decision: Yes

Outcome: To provide Committee with an understanding of the approach that will be taken to procure future Housing Related Support Services for Young People.

To provide Committee with information on the timescales for the planned procurement.

To seek approval from Committee to proceed with the proposed procurement approach.

Recommendation: The Committee is recommended to:

- a) Agree the proposed Procurement Approach.
- b) Approve the recommissioning of Housing Related Support services for young people for a contract period of seven years and total value of £11,253,935.
- c) Agree to delegate the responsibility to award the contract to the Executive Director of People and Communities, in consultation with the Chair of the Children and Young People Committee.

### Officer contact:

Name: Lisa Sparks  
Post: Commissioner – Housing Related Support  
Email: [lisa.sparks@cambridgeshire.gov.uk](mailto:lisa.sparks@cambridgeshire.gov.uk)  
Tel: 07900 163590

### Member contact:

Names: Cllr Simon Bywater  
Role: Chair  
Email: [simon.bywater@cambridgeshire.gov.uk](mailto:simon.bywater@cambridgeshire.gov.uk)  
Tel: 01223 706398 (office)

## 1. Background

- 1.1 Housing Related Support (HRS) services provide dedicated support staff who are able to deliver specialist support to individuals to enable them to develop independent living skills and maintain their accommodation. The support provided is tailored to meet the specific needs of each person with key examples including support to develop life skills and/or manage issues such as addiction, mental health issues and emotional wellbeing.
- 1.2 Costs relating to accommodation, such as rent and service charges, are not covered by this funding.
- 1.3 The services do not deliver any statutory homelessness function. The statutory duty for homelessness sits with the District Councils. The funding provided by Cambridgeshire County Council ensures that there are support services available for those who have become homeless as a result of their support needs, and therefore require more than just a roof over their head to resolve the situation.
- 1.4 A review of Housing Related Support (HRS) services was completed in 2018. One of the key recommendations from this was a need to consider redesigning current support services for homeless young people and adults. This recommendation did generate some public interest, including a petition from supporters of Whitworth House which was submitted to the Children and Young People Committee on 21 May 2019.
- 1.5 The Housing Related Support Strategy developed sets out the aim to commission services to meet the following requirements:
- Redesigning services to enable them to meet some of the gaps identified by the HRS Review and arc4 Research – these included lack of ‘step down’ / transition support, accommodation and support for those with complex needs, need for services that prevent rough sleeping and access to move-on accommodation
  - Moving away from reliance of the traditional ‘hostel’ based model and adopting innovative and good practice service delivery models
  - Ensuring services are as accessible as possible and that pathways work for customers and professionals
  - Ensuring that new services are designed flexibly to enable them to respond to changing needs and demands
  - Allowing opportunities for services to evolve during the contract period in order to maximise service potential and opportunities for development and innovation
  - Adopting more innovative approaches to commissioning

## 2. Main Issues

### Current Services

- 2.1 The table below details the HRS services currently being commissioned;

| Service       | Provider      | District | Units |
|---------------|---------------|----------|-------|
| Wisbech Foyer | Axiom Housing | Fenland  | 19    |

| Service                    | Provider                   | District   | Units |
|----------------------------|----------------------------|------------|-------|
| Paines Mill Foyer          | Axiom Housing              | Hunts      | 25    |
| Railway House              | CHS Group                  | Cambridge  | 12    |
| Ely Young People's Project | CHS Group                  | East Cambs | 15    |
| The Staithe                | CHS Group                  | Fenland    | 21    |
| Young Parents Project      | CHS Group                  | Cambridge  | 8     |
| Whitworth House            | Orwell Housing Association | Cambridge  | 13    |
| Castle Project             | Richmond Fellowship        | Cambridge  | 14    |
| Cambridge Youth Foyer      | Riverside Group            | Cambridge  | 32    |
| Kings Ripton Court         | Salvation Army             | Hunts      | 36    |
| Queen Anne House           | YMCA Trinity               | Cambridge  | 78    |

- 2.2 All of these services have been in place for many years and have been commissioned as individual services rather than viewed as a system working together to achieve the best possible outcomes for an individual.
- 2.3 With the exception of the Castle Project, all of these services are based around medium (15 to 20 units) to large (30+ units) accommodation sites with staff support delivered on site.
- 2.4 Whilst the current provision delivers good outcomes for many clients, it does not cater for those who are not suited to a hostel environment, and offers no community based move-on or step down support options for clients who need a more gradual transition towards fully independent living.

#### Proposed New Model

- 2.5 The new model seeks to move away from the current model of delivery which is focused on using 'hostel' type accommodation towards a more placed based, person centred approach able to meet a range of needs and requirements. Through adopting a 'Hub and Spoke' model instead, the Council will aim to achieve more localised solutions which are able to achieve more sustainable outcomes. Services would focus on providing a range of accommodation options which range from larger units through to smaller units within local communities such as 'shared houses'. (Please see Appendices A and B for further information about the model and service specification).
- 2.6 These smaller units can then be used flexibly as both an alternative to 'hostel' accommodation and to provide 'move-on/step-down' opportunities for people on their journey out of homelessness.
- 2.7 The proposed model has been outlined in the Housing Related support Strategy endorsed by all relevant committees. The model reflects elements of national best practice identified within the St. Basil's Pathway, which identifies a need for a range of accommodation and support provision to be available to support young people. This good practice has been incorporated into the new model to enhance and develop existing services for Young People.
- 2.8 By procuring services which deliver support through a Hub and Spoke model, we will be able to;
- Meet some of the gaps identified by the HRS Review and arc4 Research

- Move away from reliance on the traditional 'hostel' based model and adopt and innovative and good practice service delivery models
- Ensure services are as accessible as possible and that pathways work for customers and professionals
- Ensure that new services are designed flexibly to enable them to respond to changing needs and demands
- Allow opportunities for services to evolve during the contract period in order to maximise service potential and opportunities for development and innovation
- Adopt more innovative approaches to commissioning

2.9 Commissioner have also explored the likely outcomes if the current delivery model is maintained. There are a number of factors that mean that this would be a less preferable option:

- Services would retain a fixed number of accommodation units with support on site
- Provision based almost entirely around larger hostel sites
- Fixed accommodation locations
- Individual referral to a service resulting in duplication and people having to tell their story multiple times
- No community-based units to support step down/move-on

#### Procurement Approach

2.10 In addressing the requirements of the HRS Strategy, the procurement process provides us with the opportunity to work with the provider market collaboratively to come up with a solution that meets the needs of service users and provides value for money. It tests the market in order to improve on what we already have in place and is an opportunity for all providers, including those already delivering services, to demonstrate how they can provide the best service possible. A significant amount of work has already taken place with the market to date and officers have seen good engagement throughout.

2.11 Re-commissioning should also take account of the learning from the Covid 19 Pandemic and infection control protocols. The pandemic highlighted the particular challenges around large units with shared facilities, and therefore the County would seek to ensure that at least 50% of any larger units commissioned offer en-suite bathroom facilities.

2.12 The commissioning process would ensure that there is an agreed timeframe for embedding the changes to delivery models.

2.13 Given the level of change we are seeking through commissioning the new model of provision, our preferred procurement approach would be a 'Light Touch Dialogue' process. This was selected over an 'Open Procedure' or use of 'Alliance Contracting' for the following key reasons;

- Gives bidders the opportunity to develop a model that meets the need, is innovative and includes robust partnership arrangements - bidders that have participated in similar processes have fed back that they appreciated the opportunity to have in depth discussions with the Authority as part of the procurement process.
- Helps to mitigate particular areas of risk as these can be explored in more detail through the dialogue – e.g. robust partnership arrangements, availability/reliability of accommodation
- In-house skills and experience available to support process

- 2.14 This approach gives bidders the opportunity to have in depth discussions with the Council as part of the procurement process through delivering a 3 stage process;
- Stage 1 – Invitation to submit an initial tender - Bidders submit their response to the Selection Questionnaire (SQ) and an initial tender response.
  - Stage 2 - Dialogue - A series of questions/topics can be sent to bidders in advance and then discussed during the dialogue sessions. Each dialogue is individual to the bidder and is focused around the areas of development that are needed for their submission.
  - Stage 3 – Invitation to submit a final tender - Providers that participated in dialogue are invited to submit a final tender, amending their responses based on the dialogue.
- 2.15 The recommended quality to price ratio for this tender would be 70% quality to 30% price. By giving this greater weighting to quality we can incentivise providers to develop the best possible solution, while ensuring price is also given appropriate consideration.
- 2.16 The process will also include questions written and evaluated by people with lived experience. The evaluation of these will represent 10% of the quality score.
- 2.17 We want to ensure that the new model is delivered consistently across each area, with a joined up approach delivering all elements of the model to enable the best possible outcomes for the individual client.
- 2.18 Providers or partnerships of providers will be able to bid for a District area. This means that there will be 1 contract awarded for each area, rather than the current approach of having multiple contracts with different providers, who all deliver services in a different way and require clients to complete separate application for each service they wish to be considered for.
- 2.19 Through the work undertaken with providers and partners to redesign services, we have encouraged all existing providers to consider a 'partnership' approach to delivering the models, and in several areas providers are already having discussions about how they might deliver the model jointly.
- 2.20 To recognise the commitment required from the successful bidders in delivering the new model, we will be seeking a longer contract period of up to 7 years (including extensions) to enable providers to implement, embed, adapt and develop the new model.
- 2.21 The table below shows the proposed budgets for each geographical area. This is based on current levels of funding attached to the services currently commissioned (as per para 2.1) and will be reviewed in line with demand trends over the life of the contract;

| District area                         | Annual Value | Contract Value (7yrs) |
|---------------------------------------|--------------|-----------------------|
| Cambridge City & South Cambridgeshire | £874,629     | £6,122,403            |
| East Cambridgeshire                   | £102,466     | £717,262              |
| Fenland                               | £281,622     | £1,971,354            |
| Huntingdonshire                       | £348,988     | £2,442,916            |

Timetable:

2.22 The proposed timetable for the Procurement is shown below;

| <b>Activity:</b>            | <b>Date:</b>                 |
|-----------------------------|------------------------------|
| Tender goes live            | May 2021                     |
| Initial Tenders Submissions | June 2021                    |
| Final Tender Submissions    | August 2021                  |
| Contract Award              | October 2021                 |
| Contract Start Date         | 1 <sup>st</sup> January 2022 |

### Implementation

2.23 Given the scale of the change we are expecting the new models to deliver, a significant transition period will be required. On award of contract a transition plan will also be agreed with clear milestones for implementation. This will be monitored and managed using the contract.

## 3. Alignment with corporate priorities

- 3.1 A good quality of life for everyone  
In redesigning services we are seeking to commission a more flexible service that can meet the needs of a greater range of people.
- 3.2 Thriving places for people to live  
There are no significant implications for this priority.
- 3.3 The best start for Cambridgeshire's children  
There are no significant implications for this priority.
- 3.4 Net zero carbon emissions for Cambridgeshire by 2050  
There are no significant implications for this priority.

## 4. Significant Implications

- 4.1 Resource Implications  
The resource implications are set out in paragraph 2.23
- 4.2 Procurement/Contractual/Council Contract Procedure Rules Implications  
The Procurement and contractual implications are set out in paragraphs 2.11 to 2.22
- 4.3 Statutory, Legal and Risk Implications  
There are no significant implications within this category.
- 4.4 Equality and Diversity Implications  
A more flexible model which includes smaller shared units of community based accommodation would enable clients with specific needs or characteristics to be accommodated together if this was their preference.
- 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:

4.8.1 Implication 1: Energy efficient, low carbon buildings.

Status: Neutral

Explanation:

4.8.2 Implication 2: Low carbon transport.

Status: Neutral

Explanation: No impact

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

Status: Neutral

Explanation: No impact

4.8.4 Implication 4: Waste Management and Tackling Plastic Pollution.

Status: Neutral

Explanation: No impact

4.8.5 Implication 5: Water use, availability and management:

Status: Neutral

Explanation: No impact

4.8.6 Implication 6: Air Pollution.

Status: Neutral

Explanation: No impact

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

Status: Potentially positive

Explanation: Place based/localised solutions mean less travel & easier access to services, which improves access should (for example) extreme weather events occur making travel more challenging.

Have the resource implications been cleared by Finance? Yes

Name of Financial Officer: Stephen Howarth

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

Name of Officer: Gus da Silva

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: Will Patten

Have any engagement and communication implications been cleared by Communications?

No response

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

Name of Officer: Will Patten

Have any Public Health implications been cleared by Public Health?

No response

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

### 5.1 [Report to the Children and Young People Committee and petition - 21 May 2019](#)

## **Redesign of Young Person's Housing Related Support services**

### **Cambridge (including South Cambs)**

#### **Part 1: Referral Pathway**

**Aim:** To provide a single point of access to all Young Persons HRS services (and potentially other services as well)

#### **Proposed Process:**

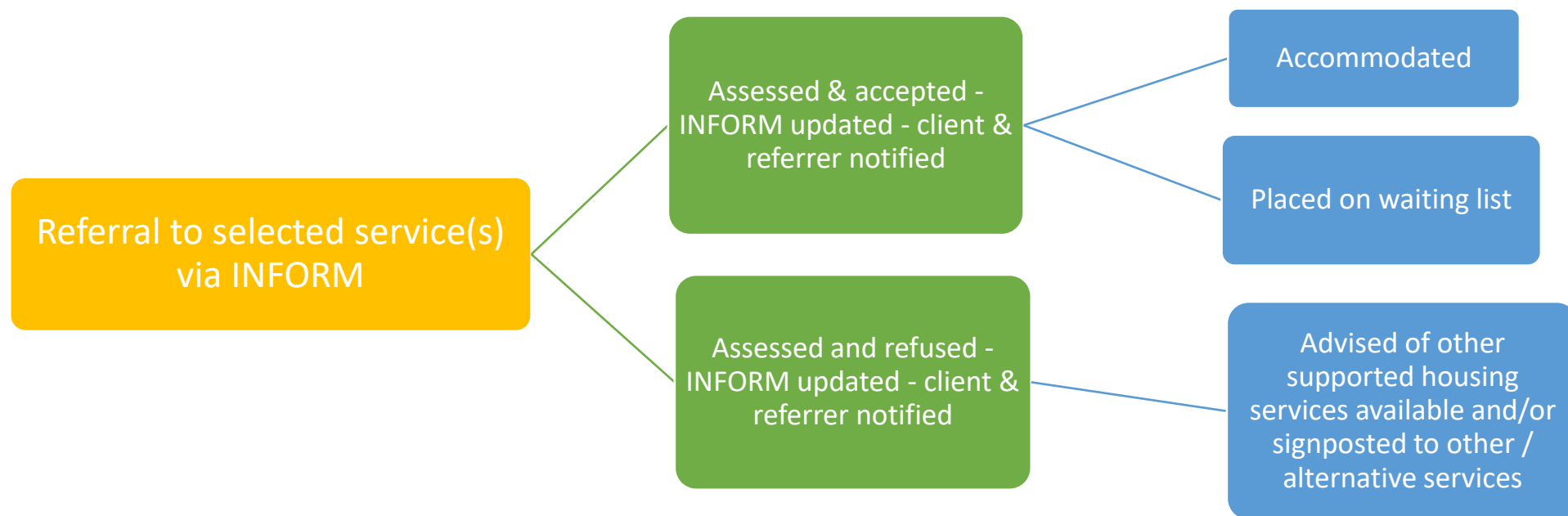
- All referrals are made via INFORM
- Referrals can be made to multiple providers depending on young person's preferences and needs
- All referrals responded to within an agreed timeframe
- Single assessment - One service contacts client and arranges to interview / assess – assessment shared with other service (by consent) if multiple referrals have been made
- Services update INFORM to show whether client has been accommodated or refused
- Use of existing JAP panel as a forum to discuss;
  - transfer of clients between services, where it has been identified that they would be better supported by a different service – Transfer information to also be recorded on INFORM
  - options / updates for clients who have been unable to access services support

#### **Challenges:**

- Not all referral agencies currently have access to INFORM or use it regularly enough to maintain a current log in
- If more licences are required this will incur a cost
- Additional development of INFORM will be needed which will incur a cost
- Providers also have 'in house' systems to update – duplication
- 'Single Assessment' needs to capture sufficient details for all providers to be able to make an informed decision

#### **Opportunities:**

- Data captured on INFORM for all referrals – improved data reporting and data capture, better information on demand etc
- INFORM able to provide data reports to cover some contract monitoring
- Single referral form that can be used to by agencies and individuals to refer to all services
- Consistent approach to referrals across the area



## Part 2: Accommodation and Support

**Aim:** To have a range of accommodation and support options for young people who are homeless or at risk of homelessness which;

- will be able to meet the varying needs of clients in the best way possible
- takes account of good practice
- helps to address gaps identified by the HRS review available

Range of services to include provision of support in designated accommodation and in the community.

### Model:

- Entry point depends on identified needs, client preferred service options and availability
- Flexibility for clients to move between higher and lower support options as needs change
- Staffed accommodation based services providing a range of options to meet varying needs. Support provided in different locations may be variable to allow a range of needs to be met within a single provision, but the overall range of supported accommodation must also be able to specifically provide the following;

- Support for those with complex needs with access to 24hr support (not necessarily on site)
- Provision of some 'female only' accommodation (could be a specific building or separate section of a larger building)
- 'Step down' and shared accommodation (variety of sizes and locations, single and mixed sex) to provide an opportunity to further develop independent living skills for those ready to move on and to provide an alternative to large hostel accommodation for those who need it
- Visiting Community Support Service that follows the client through step down and in to the community but can also offer support to those already living in the community e.g. support whilst living in the family home, with a relative or friend or in temporary accommodation. Team to include a navigator post to support LGBTQ+ clients across the service (part or full time).
- Flexible duration of stay/support to suit needs, but with a strong focus on 'move-on' and development of independence.



## **Fenland / East Cambs / Hunts:**

**Aim:** To have a greater range of accommodation and support options for young people who are homeless or at risk of homelessness which;

- will be able to meet the varying needs of clients in the best way possible
- takes account of good practice
- helps to address gaps identified by the HRS review available

### **Referrals:**

- Referrals can be made to multiple providers depending on young person's preferences and needs
- 'Single Assessment Process' – Use of standardised assessment form and where multiple referrals have been made, one service contacts client and arranges to interview / assess – assessment then shared with other service (by consent)
- All referrals responded to within an agreed timeframe
- Use of a Panel as a forum to discuss;
  - transfer of clients between services, where it has been identified that they would be better supported by a different service
  - options / updates for clients who have been unable to access services support

### **Model:**

- Entry point depends on identified needs, client preferred service options and availability
- Flexibility for clients to move between higher and lower support options as needs change
- Staffed accommodation based services providing a range of options to meet varying needs. Support provided in different locations may be variable to allow a range of needs to be met within a single provision, but the overall range of supported accommodation must also be able to specifically provide the following;
  - Support for those with complex needs (preferably in more than 1 location) with access to 24hr support (not necessarily on site)
  - Provision of some 'female only' accommodation (could be a specific building or separate section of a larger building – preferably in more than 1 location)
- 'Step down' and shared accommodation (variety of sizes and locations, single and mixed sex) to provide an opportunity to further develop independent living skills for those ready to move on and to provide an alternative to large hostel accommodation for those who need it
- Flexible duration of stay/support to suit needs, but with a strong focus on 'move-on' and development of independence.

## Direct referrals – Single Assessment Process



Accommodation based support able to respond to a range of needs, including those with complex needs and some 'female only' provision

(aimed at those with higher needs or poor independent living skills or in need of closer monitoring or assessed as needing 'on site' support)

Daytime staff & night time concierge, with access to 24hr support for those with complex needs



'Step down' and shared accomm

(aimed at those moving on from accommodation based services, those with greater independent living skills and lower needs or those unable to manage within a larger accommodation setting )

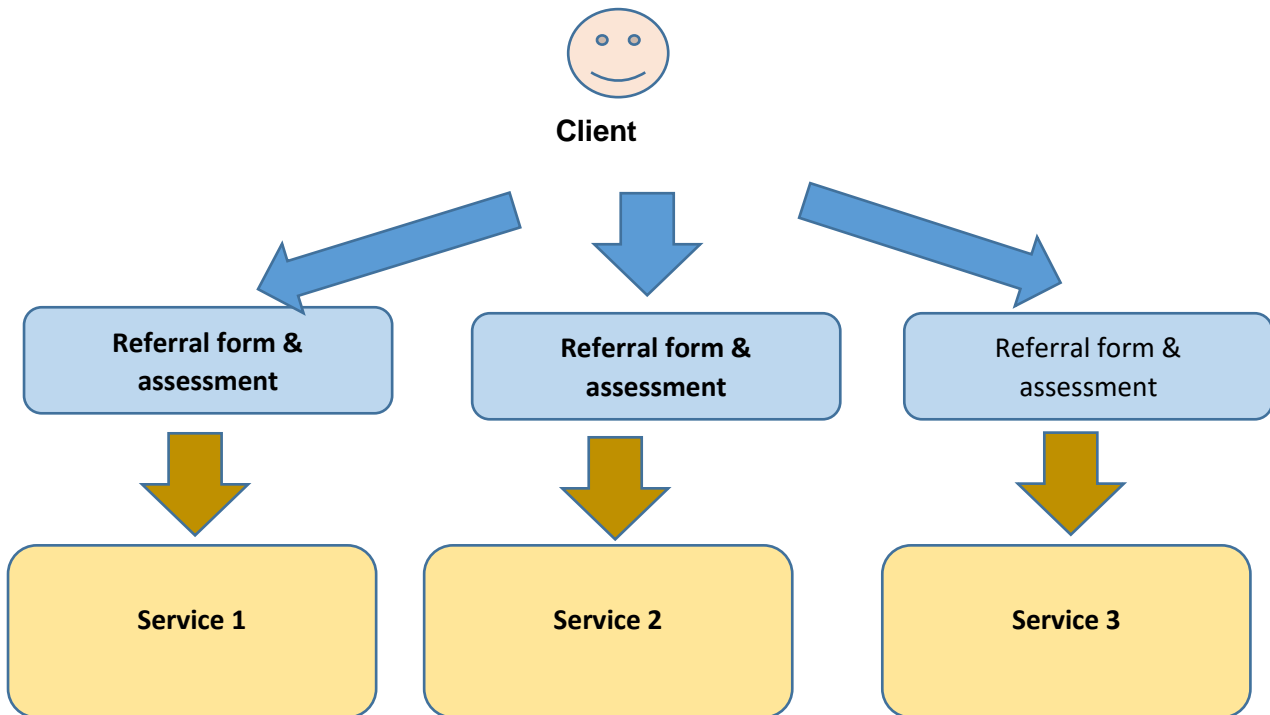
Visiting Support Service

### Single Referral and Assessment Process:

The illustration below shows how the current referral and assessment process would change under the new model

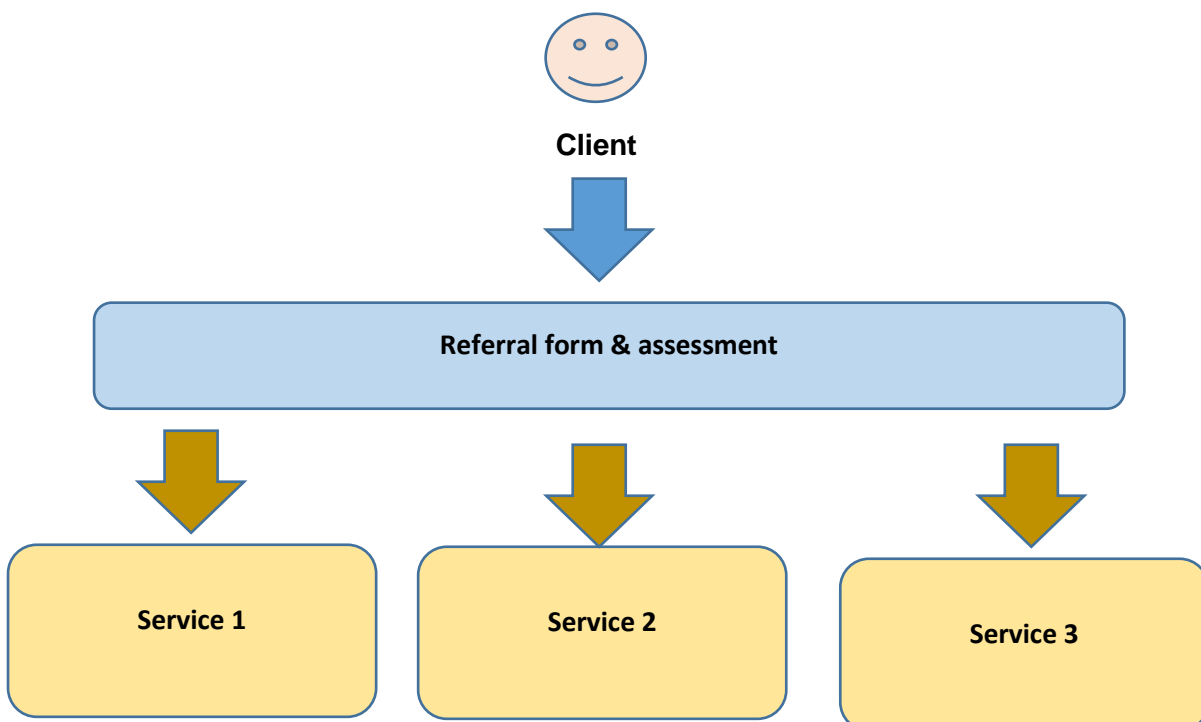
#### Current Referral and Assessment Approach:

Client has to submit a separate application and undergo a separate assessment for every service they want to be considered for



#### Proposed Redesign Approach:

Client submits one application for every service they want to be considered for and undergo only one assessment that can be shared with those services (with consent)





**Outline Specification:**

| <b>Section:</b>                      | <b>Key points:</b>  |
|--------------------------------------|---|
| Purpose and Objectives               | <p>Services commissioned will;</p> <ul style="list-style-type: none"> <li>• Be designed and delivered with a focus on the client</li> <li>• Take a trauma informed approach</li> <li>• Ensure support delivery is tailored to the needs of the client</li> <li>• Provide positive outcomes for clients</li> <li>• Work closely, or jointly, with other professionals to support clients to access services</li> <li>• Ensure that clients leaving the service have the skills, knowledge and information they need to be able to live as independently as possible and sustain their accommodation</li> <li>• Help chaotic and socially excluded individuals to reintegrate</li> <li>• Help clients to identify the best move-on options and to achieve them</li> <li>• Provide a service that is accessible to clients with protected characteristics and those from hard to reach groups</li> </ul>   |
| Service Delivery and Service Details | <ul style="list-style-type: none"> <li>• Service will be expected to provide support to young people who are homeless, at risk of homelessness or need help to develop their independent living skills.</li> <li>• The service will be able to support those with complex needs through to those with lower needs.</li> <li>• Those eligible for the service will be young people who are homeless, at risk of homelessness or need help to develop their independent living skills and have a need for support</li> <li>• Services will use a single assessment process</li> <li>• The needs of each client will determine the level of support they require at any given time</li> <li>• Staffing levels need to be sufficient to enable levels of support to be flexible and responsive</li> <li>• Clients are active participants in all aspects of the support process</li> <li>• The duration of support will be determined by the needs of each client</li> <li>• The support service should be delivered by appropriately experienced workers who have a high level of understanding of the specific needs of their clients</li> <li>• The service will be flexible and responsive to individual needs, and should allow for some support offer to be available outside of core office hours and at weekends</li> </ul> |
| Key Functions                        | <ul style="list-style-type: none"> <li>• Receive, generate and process referrals</li> <li>• Adopt a standard Assessment process across all service elements</li> <li>• Update and maintain client information</li> </ul>  |

| Section:              | Key points:  |
|-----------------------|--|
|                       | <ul style="list-style-type: none"> <li>• Provide an individually tailored and flexible service to clients</li> <li>• Ensure continuity of support when the client moves or no longer requires support</li> <li>• Take a trauma informed approach to support delivery</li> <li>• Work in an outcome focussed manner based on client needs</li> <li>• Assess needs and risks of clients on an individual basis and be pro-active in identifying changing support needs</li> <li>• Assist client to access all relevant health care services</li> <li>• Form strong relationships with other local statutory and voluntary services</li> <li>• Provision of performance, monitoring and service information</li> <li>• Deliver a quality service in the most cost effective way</li> <li>• Robust internal quality assurance processes</li> <li>• Promotion of health and safety for clients and staff</li> </ul> |
| Monitoring & Outcomes | <ul style="list-style-type: none"> <li>• A full contract monitoring framework will be developed with the successful bidder/ bidders after commencement of the contract</li> <li>• Providers will be expected to actively record and monitor outcomes at a service and individual level.</li> <li>• Outcomes for individual clients will primarily be demonstrated through support plans, direct client feedback and case studies</li> </ul>  |

## Finance Monitoring Report – March 2021

To: Children and Young People Committee

Meeting Date: 9 March 2021

From: Executive Director: People and Communities  
Chief Finance Officer

Electoral division(s): All

Forward Plan ref: Not applicable

Key decision: No

Outcome: To provide the Committee with the January 2021 Finance Monitoring Report for People and Communities Services (P&C).

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

Recommendation: The Committee is recommended to review and comment on the report;

Officer contact:

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

Member contact:

Name: Cllr Simon Bywater  
Post: Chair  
Email: [simon.bywater@cambridgeshire.gov.uk](mailto:simon.bywater@cambridgeshire.gov.uk)  
Tel: 01223 706398

## 1. Background

- 1.1 Under the current Virtual Meetings Protocol it has been agreed that the revised Finance Monitoring Report will now be presented at all scheduled substantive meetings of the Children and Young People (CYP) Committee (but not reserve dates) to provide the Committee with the opportunity to comment on the financial position of the services for which the Committee has responsibility.
- 1.2 This report is for the whole of the P&C Service, and as such, not all of the budgets contained within it are the responsibility of this Committee. Members are requested to restrict their attention to the budget lines for which this Committee is responsible, which are detailed in Appendix A, whilst the table below provides a summary of the budget totals relating to CYP Committee:
- 1.3

| <b>Forecast<br/>Variance<br/>Outturn to<br/>December<br/>£000</b> | <b>Directorate</b>   | <b>Budget<br/>2020/21<br/>£000</b> | <b>Actual<br/>2020 to<br/>January<br/>£000</b> | <b>Forecast<br/>Outturn<br/>Variance<br/>£000</b> |
|---|--|------------------------------------|--|---|
| 700   | Children's Commissioning   | 25,864                             | 18,232   | 900   |
| -6  | Communities & Safety - Central Integrated Youth Support Services | 373                                | -29  | -6  |
| -3,014  | Children & Safeguarding  | 60,487                             | 48,897   | -3,206  |
| 2,384   | Education – non DSG  | 36,039                             | 26,712   | 2,670   |
| 11,293  | Education – DSG  | 67,532                             | 63,822   | 12,265  |
| <b>11,356</b>   | <b>Total Expenditure</b>   | <b>190,294</b>                     | <b>157,634</b>                                 | <b>12,623</b>                                     |
| -11,293   | Grant Funding (including Dedicated Schools Grant etc.)           | -82,430                            | -77,254  | -12,265   |
| <b>64</b>   | <b>Total</b>   | <b>107,864</b>                     | <b>80,380</b>                                  | <b>358</b>  |

**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 The January 2021 Finance Monitoring report is attached at Appendix B. Sections which do not apply to CYP Committee have been highlighted in grey. At the end of January 2021, the overall P&C position shows a revised overspend of £7,656k; around 2.8% of budget. The majority of the reported forecast pressures are as a result of the Covid-19 pandemic. As referenced previously the estimated financial impact on the Council has been submitted to the Ministry of Housing, Communities and Local Government (MHCLG) at regular intervals during the pandemic. As numbers of Covid-19 cases continue to rise these figures remain indicative contingent on the length of disruption into the first quarter of 2021 and the subsequent impact on activity levels, and as such these estimates will continue to be refined as the position becomes clearer.

A summary of the current significant revenue over and underspends within CYP can be seen below:

- 2.1.1 Children in Care Placements – Commissioning. As highlighted previously the level of commitments has increased as more complex and therefore costly cases emerge as a result of the continuing Covid-19 pandemic. The revised forecast overspend has now increased to +£900k, although in-year underspends elsewhere within Children's have offset the additional pressure.
- 2.1.2 Strategic Management – Children & Safeguarding is currently reporting a revised forecast underspend of -£1,000k. This is a result of a service restructure which has been put on hold, realising an in year saving of -£380k, a further -£500k due to a combination of other posts becoming vacant and recruitment to vacancies taking longer than anticipated in the current climate and an additional -£200k of unapplied social care grant. This has been offset in part by costs of £80k associated with the use of the Grafham Water Centre to provide temporary support to vulnerable young people during the Covid-19 crisis.
- 2.1.3 Children in Care – following a further review of commitments, this service is now reporting a revised underspend of -£1,565k in respect of the unaccompanied asylum seeker children (UASC) and Leaving care budgets. An increase in the level of grant received from the Home Office, backdated to 1st April has contributed to the overall improved position. This is alongside the acceleration in the amount of Home Office decisions around asylum claims and the team's progression with Human Rights Assessments. We are also now seeing the full year benefits of the comprehensive review of placements undertaken in 2019/20.
- 2.1.4 The Children's Disability Service continues to forecast an over spend of +£200k. As a result of the Covid-19 pandemic individual care packages for children and young people with the highest level of needs have needed to be increased as they have been unable to attend their special school and/or there is a reduction in their usual care packages due to staff shortages (e.g. staff shielding / isolating) across the short breaks provisions.
- 2.1.5 Adoption – has a revised forecast underspend of -£660k. During the 2020/21 financial year, the service has a high number of young people in care turning 18 years old and for the majority of children this will see the allowances paid to their carers ceasing, in line with legislation. The service review on this area of activity to ensure allowances received by carers are in line with children's needs and family circumstances has now been completed and as a result additional savings identified.
- 2.1.6 Safeguarding South – continue to report an underspend of -£125k. This is in the main due to the impact of Covid-19 and subsequent restrictions being placed on contact and reduced activities. Some of the under spend is also linked to the implementation of the Family Safeguarding Model and the reduction in case numbers.
- 2.1.7 Strategic Management – Education is forecasting a revised -£400k underspend as a result of posts becoming vacant and recruitment to vacancies taking longer than anticipated in the current climate.
- 2.1.8 Education - A number of services within Education are forecasting overspends due to loss of income as a result of the Covid-19 pandemic (please see 2.1.12 below). Some areas have been able to deliver services in different ways, or have utilised their staff and/or

building to provide support to other services to mitigate the overall impact. However the overall impact is still significant for many services with a traded element, and may continue to deteriorate further dependent on buying decisions in future terms.

- The Early Years' Service is forecasting a £140k overspend.
- The School Improvement Service is forecasting a £247k overspend.
- The Outdoor Centres are currently forecasting a £1,293k overspend.
- Cambridgeshire Music is forecasting a £237k overspend.
- 0-19 Organisation and Planning - the Attendance and Behaviour Service and Education Safeguarding Team are forecasting a combined overspend of £459k. This is offset in part by an underspend of -£131k on the centrally retained growth fund for schools which is part of the Dedicated Schools Grant.

2.1.9 Home to School Transport – Special – is now reporting a revised pressure of £885k. While an increase in pupils receiving SEND Transport of 10% a year has been included within the budget, we have seen an increase in the average cost of transport per pupil more than available budget. This is because of price inflation as well as complexity of need meaning that more pupils require individual taxis, passenger assistants or a specialised vehicle. In two cases, private ambulances have had to be provided due to the severity of the children's medical needs following risk assessments undertaken by health and safety, and insurance colleagues.

2.1.10 Children in Care Transport – continues to forecast an underspend of £500k in 2020/21. This underspend is as a result of a number of factors including improved procurement and route planning processes, an ongoing reduction in the number of children in care, and reduced spend on contact visits over the summer term due to the majority of these taking place remotely.

2.1.11 Dedicated Schools Grant (DSG) – Based on current available funding levels compared 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 underlying pressure on the High Needs Block element of the DSG funded budgets is estimated to be in the region of £12.5m for 2020/21, a deterioration of approximately £1m from previous forecasts. This includes savings in relation to funding devolved to secondary schools through the Behaviour and Attendance Improvement Partnerships (BAIP's) implemented from September and savings because of a number of high cost placements. Due to Covid-19 a number of the remaining savings initiatives have been delayed and as such savings will not be realised until next year; however this may also be at risk as we are predicting increased need post lockdown and children returning to school.

2.1.12 Lost Sales, Fees & Charges Compensation – A new policy line has been added within the Executive Director section of the FMR to reflect the grant made available from the Ministry of Housing Communities and Local Government (MHCLG) to compensate for lost sales, fees and charges income relating to the pandemic. Local authorities are expected to absorb losses up to 5% of budgeted sales, fees, and charges income, after which the government will reimburse 75p in every pound of relevant losses. P&C have seen significant income losses, particularly in certain Education services, as noted in 2.1.8 above and the Registration service in Communities. Based on the latest forecasts P&C are anticipating compensation of £2.8m to be received.

## 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 2020/21 as below. At this stage of the year the level of slippage is not expected to exceed the revised capital variation budget of £6.5m so to show the impact of overall forecast pressure, the capital variations budget is shown fully utilised.

| Service        | Capital Programme Variations Budget £000 | Forecast Outturn Variance (Jan) £000 | Capital Programme Variations Budget Used £000 | Capital Programme Variations Budget Used % | Revised Outturn Variance (Jan) £000 |
|----------------|--|--------------------------------------|---|--|-------------------------------------|
| P&C            | -6,523                                   | 6,523                                | 5,853   | 89.7%                                      | -670                                |
| Total Spending | -6,523                                   | 6,523                                | 5,853   | 89.7%                                      | -670                                |

## 3. Alignment with corporate priorities

- 3.1 A good quality of life for everyone  
There are no significant implications for this priority.
- 3.2 Thriving places for people to live  
There are no significant implications for this priority.
- 3.3 The best start for Cambridgeshire's children  
There are no significant implications for this priority.
- 3.4 Net zero carbon emissions for Cambridgeshire by 2050  
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.

## 5. Source documents

5.1 None.

## 6. Appendices

6.1 Appendix A – CYP Revenue Budgets

6.2 Appendix B – Finance Monitoring Report January 2021

6.3 An accessible version of Appendix B is available on request from  
[Martin.Wade@cambridgeshire.gov.uk](mailto:Martin.Wade@cambridgeshire.gov.uk)



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

### Commissioning Directorate

Strategic Management – Commissioning – covers all of P&C

Access to Resource & Quality

### Children's Commissioning

Children in Care Placements

Commissioning Services

### Community & Safety Directorate

Youth Offending Service

Youth and Community Services

### Children & Safeguarding Directorate

Strategic Management – Children & Safeguarding

Partnerships and Quality Assurance

Children in Care

Integrated Front Door

Children's Disability Service (now managed within Adults & Safeguarding)

Children's Centre Strategy

Support to Parents

Adoption Allowances

Legal Proceedings

### District Delivery Service

Safeguarding Hunts and Fenland

Safeguarding East & South Cambs and Cambridge

Early Help District Delivery Service –North

Early Help District Delivery Service – South

### Education Directorate

Strategic Management - Education

Early Years' Service

School Improvement Service

Schools Partnership Service

Outdoor Education

Cambridgeshire Music

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/College Transport – Mainstream

Executive Director  
Executive Director - covers all of P&C  
Central Financing - covers all of P&C

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

Service: People and Communities (P&C)

Subject: Finance Monitoring Report – January 2021

Date: 15<sup>th</sup> February 2021

## Key Indicators

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

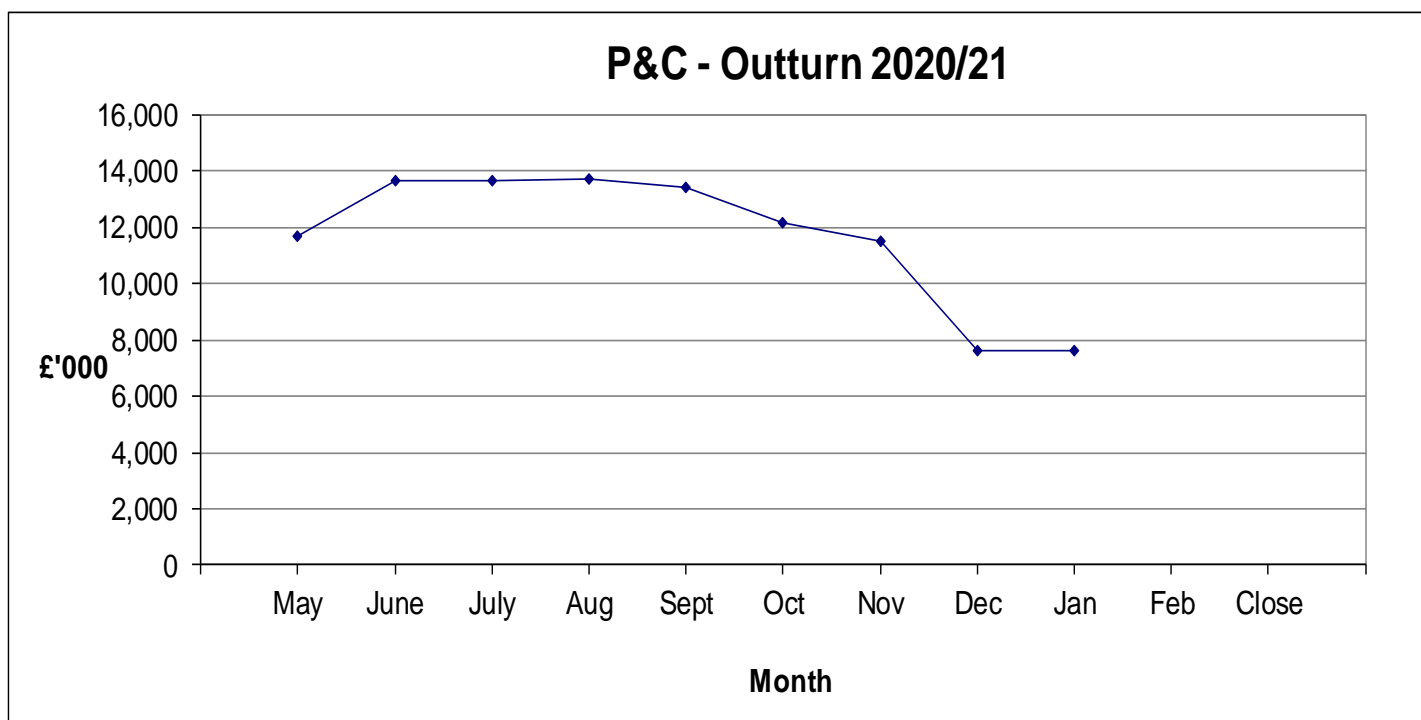
## Contents

| Section  | Item                                | Description   | Page  |
|--|-------------------------------------|---|-------|
| 1  | Revenue Executive Summary           | High level summary of information:<br>By Directorate<br>By Committee<br>Narrative on key issues in revenue financial position                                     | 2-9   |
| 2  | Capital Executive Summary           | Summary of the position of the Capital programme within P&C   | 9     |
| 3  | Savings Tracker Summary             | Summary of the latest position on delivery of savings   | 10    |
| 4  | Technical Note                      | Explanation of technical items that are included in some reports  | 10    |
| 5  | Key Activity Data                   | Performance information linking to financial position of main demand-led services   | 10-15 |
| Appx 1   | Service Level Financial Information | Detailed financial tables for P&C's main budget headings  | 16-18 |
| Appx 1a  | Service Level Financial Information | Detailed financial table for Dedicated Schools Grant (DSG) main budget headings   | 19    |
| Appx 2   | Service Commentaries                | Detailed notes on financial position of services that are predicting not to achieve their budget  | 20-31 |
| Appx 3   | Capital Appendix                    | This will contain more detailed information about P&C's Capital programme, including funding sources and variances from planned spend.                            | 31-35 |
| <i>The following appendices are not included each month as the information does not change as regularly:</i> |                                     |   |       |
| Appx 4   | 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.                                 | 36-37 |
| Appx 5   | Technical Appendix                  | Twice yearly, this will contain technical financial information for P&C showing:<br>Grant income received<br>Budget virements into or out of P&C Service reserves |       |

# 1. Revenue Executive Summary

## 1.1 Overall Position

People and Communities is forecasting an overspend of £7,656k at the end of January.



## 1.2 Summary of Revenue position by Directorate

| Forecast Outturn Variance (Previous) £000 | Directorate                | Budget 2020/21 £000 | Actual £000    | Forecast Outturn Variance £000 | Forecast Outturn Variance % |
|---|----------------------------|---------------------|----------------|--------------------------------|-----------------------------|
| 8,293                                     | Adults & Safeguarding      | 156,889             | 159,378        | 7,567                          | 4.8%                        |
| 1,764                                     | Commissioning              | 55,050              | 9,614          | 2,339                          | 4.2%                        |
| 2,246                                     | Communities & Partnerships | 12,933              | 6,667          | 2,174                          | 16.8%                       |
| -3,014                                    | Children & Safeguarding    | 60,487              | 48,897         | -3,206                         | -5.3%                       |
| 2,384                                     | Education - non DSG        | 36,039              | 26,712         | 2,670                          | 7.4%                        |
| 11,293                                    | Education - DSG            | 67,532              | 63,822         | 12,265                         | 18.2%                       |
| -4,032                                    | Executive Director         | 1,866               | 157            | -3,888                         | -208.3%                     |
| <b>18,933</b>                             | <b>Total Expenditure</b>   | <b>390,795</b>      | <b>315,247</b> | <b>19,921</b>                  | <b>5.1%</b>                 |
| -11,293                                   | Grant Funding              | -115,204            | -105,525       | -12,265                        | 10.6%                       |
| <b>7,640</b>                              | <b>Total</b>               | <b>275,592</b>      | <b>209,722</b> | <b>7,656</b>                   | <b>2.8%</b>                 |

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

### 1.2.1 Summary of Covid-19 Expenditure by Directorate for 2020/21

| <b>Directorate</b>         | <b>Actual Covid-19 Related Spend to date<br/>£000</b> | <b>Forecast Covid-19 Pressure<br/>£000</b> |
|----------------------------|---|--|
| Adults & Safeguarding      | 4,065   | 9,676                                      |
| Commissioning              | 207   | 359  |
| Communities & Partnerships | 1,264   | 2,067                                      |
| Children & Safeguarding    | 331   | 287  |
| Education                  | 22  | 2,616                                      |
| Executive Director         | 487   | 514  |
| <b>Total Expenditure</b>   | <b>6,376</b>  | <b>15,518</b>                              |

Note – the ‘actual’ column includes only Covid-related additional spend, while the ‘forecast’ column also includes estimations around loss of income and savings impairment that will not result in new spend. This table only shows pressures for 2020/21.

## 1.3 Summary by Committee

P&C’s services are overseen by different committees – these tables provide committee-level summaries of services’ revenue financial positions.

### 1.3.1 Adults Committee

| <b>Forecast Variance Outturn (Previous)<br/>£000</b> | <b>Directorate</b>                                       | <b>Budget 2020/21<br/>£000</b> | <b>Actual 2020<br/>£000</b> | <b>Forecast Outturn Variance<br/>£000</b> |
|--|--|--------------------------------|-----------------------------|---|
| 8,293  | Adults & Safeguarding                                    | 156,889                        | 159,378                     | 7,567                                     |
| 1,020  | Adults Commissioning (including Local Assistance Scheme) | 28,816                         | -9,045                      | 1,395                                     |
| <b>9,313</b>   | <b>Total Expenditure</b>                                 | <b>185,705</b>                 | <b>150,333</b>              | <b>8,962</b>                              |
| 0  | Grant Funding (including Improved Better Care Fund etc.) | -27,103                        | -24,649                     | 0   |
| <b>9,313</b>   | <b>Total</b>   | <b>158,602</b>                 | <b>125,684</b>              | <b>8,962</b>                              |

### 1.3.2 Children and Young People Committee

| <b>Forecast<br/>Variance<br/>Outturn<br/>(Previous)<br/>£000</b> | <b>Directorate</b>   | <b>Budget<br/>2020/21<br/>£000</b> | <b>Actual<br/>2020<br/>£000</b> | <b>Forecast<br/>Outturn<br/>Variance<br/>£000</b> |
|--|--|------------------------------------|---------------------------------|---|
| 700  | Children's Commissioning   | 25,864                             | 18,232                          | 900   |
| -6   | Communities & Safety - Central Integrated Youth Support Services | 373                                | -29                             | -6  |
| -3,014   | Children & Safeguarding  | 60,487                             | 48,897                          | -3,206  |
| 2,384  | Education – non DSG  | 36,039                             | 26,712                          | 2,670   |
| 11,293   | Education – DSG  | 67,532                             | 63,822                          | 12,265  |
| <b>11,356</b>  | <b>Total Expenditure</b>   | <b>190,294</b>                     | <b>157,634</b>                  | <b>12,623</b>                                     |
| -11,293  | Grant Funding (including Dedicated Schools Grant etc.)           | -82,430                            | -77,254                         | -12,265   |
| <b>64</b>  | <b>Total</b>   | <b>107,864</b>                     | <b>80,380</b>                   | <b>358</b>  |

### 1.3.3 Community and Partnerships Committee

| <b>Forecast<br/>Variance<br/>Outturn<br/>(Previous)<br/>£000</b> | <b>Directorate</b>                                    | <b>Budget<br/>2020/21<br/>£000</b> | <b>Actual<br/>2020<br/>£000</b> | <b>Forecast<br/>Outturn<br/>Variance<br/>£000</b> |
|--|---|------------------------------------|---------------------------------|---|
| 2,252  | Communities and Partnerships                          | 12,560                             | 6,697                           | 2,180   |
| <b>2,252</b>   | <b>Total Expenditure</b>                              | <b>12,560</b>                      | <b>6,697</b>                    | <b>2,180</b>                                      |
| 0  | Grant Funding (including Adult Education Budget etc.) | -5,670                             | -3,622                          | 0   |
| <b>2,252</b>   | <b>Total</b>  | <b>6,889</b>                       | <b>3,075</b>                    | <b>2,180</b>                                      |

### 1.3.4 Cross Cutting Policy Lines

| <b>Forecast<br/>Variance<br/>Outturn<br/>(Previous)<br/>£000</b> | <b>Directorate</b>  | <b>Budget<br/>2020/21<br/>£000</b> | <b>Actual<br/>2020<br/>£000</b> | <b>Forecast<br/>Outturn<br/>Variance<br/>£000</b> |
|--|---|------------------------------------|---------------------------------|---|
| 44   | Strategic Management – Commissioning  | 371                                | 427                             | 44  |
| -4,032   | Executive Director (Exec Director, Central Financing and Lost Sales, Fees & Charges Compensation) | 1,866                              | 157                             | -3,888  |
| <b>-3,989</b>  | <b>Total Expenditure</b>  | <b>2,237</b>                       | <b>584</b>                      | <b>-3,844</b>                                     |
| 0  | Grant Funding   | 0                                  | 0                               | 0   |
| <b>-3,989</b>  | <b>Total</b>  | <b>2,237</b>                       | <b>584</b>                      | <b>-3,844</b>                                     |

## 1.4 Significant Issues

People & Communities started 2020/21 with a balanced budget and a requirement to make around £12.5m of savings. P&C budgets are facing increasing pressures each year from rising demand and changes in legislation, with the directorate's budget increasing by around 5% in 2020/21. Covid-19, has severely impacted on the projected financial position of P&C.

At the end of January 2021, the overall P&C position is a forecast overspend of £7,656k; around 2.8% of budget. Within this total £15,518k is in relation to forecast pressures because of the Covid-19 pandemic, offset by mitigations and underspends on other service lines. The summary table in 1.2.2 above shows the current level of Covid-19 actual spend to date and forecasts by directorate. The council has received approximately £30m of un-ringfenced funding from central government related to Covid, but this is not sufficient to meet all our identified Covid pressures across the whole council. This funding has not currently been allocated at service level, and so figures in this report are before any mitigation by that funding.

P&C has also received specific grant funding, such as the Infection Control Grant and a grant from the Ministry of Housing Communities and Local Government (MHCLG) to compensate for lost sales, fees and charges income relating to the pandemic. The income and expenditure for these specific grants are shown within P&C.

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 2 providing a narrative from those services projecting a significant variance against budget.

### 1.4.1 Adults

Similar to councils nationally, cost pressures have been faced by Adult Services in Cambridgeshire for a number of years, in particular the rising cost of care homes and home care provision due in part to the requirement to ensure compliance with the national living wage, as well as the increasing complexity of needs of people in receipt of care. Adult services generally benchmark as low cost and good outcomes. Despite this, for 2020/21, Adults Services had a balanced starting budget with no un-mitigated pressures carried-forward from the previous year.

The financial and human impact of Covid-19 has been substantial for Adult Services – we are expecting to spend at least 10% more than budgeted for. A large proportion of this will be funded by new grants or by the NHS as part of national financial arrangements for hospital discharges, but the Council is having to make investments into the care market to ensure stability and sustainability. The major element of this was a 10% resilience payment made to most providers of adult social care for much of the first quarter of the year to fund Personal Protective Equipment (PPE), additional staff costs, increased cleaning regimes and similar pressures. This has had a severe impact on its delivery of savings programmes.

We have also faced increasing demand pressures. Some adults who were previously supported at home by friends, family and local community services have not been able to secure this support during Covid due to visiting restrictions during lockdown. This has increased reliance on professional services; the ability to focus on conversations about the use of technology, community support or other preventative services have been restricted due to the refocusing of staffing resources towards discharge from hospital work and supporting care providers. Many vulnerable adults have developed more complex needs during lockdown as they have not accessed the usual community-based services or early help services due to lockdown. We are expecting the longer-term financial impact of this to be very large.

At the end of January, Adult Services are forecast to be £8.9m overspent (4.7%), most of which is related to Covid-19. The overall overspend is mainly due to the market support reference above, as well as the impact of the pandemic on savings delivery.

This is an improved forecast position compared to December of £350k. We had expected a large increase in care costs from the autumn following the first stage of the pandemic. While that has happened to an extent, those projections appear to have been too cautious. Costs have risen, but the cost of individual placements have in many cases been negotiated down, and the proportion of people who are able to pay for their own care has been higher than expected. Government has also provided more funding to pay for specific costs that had previously been assumed to be funded from general council budget. This has overall resulted in a reduction in our forecast overspend over recent months.

Despite this, we do expect some substantial cost increases as NHS funding is unwound fully and the longer-term effects of Covid become known. In particular, there is a risk around the level of increased cost we will face over the medium-term through rising needs, rising costs of placements and support the care market may require. Our forecast had assumed much of this to happen this financial year, but the course of the pandemic (including some NHS funding arrangements that will continue until March) have likely pushed back the effect of this into the next financial year. Some of this has been budgeted for through business planning, but it will be prudent to formally earmark some funding from this year to mitigate the medium-term effects of the pandemic on care costs as pressures this year are not as bad as previously forecast and there is currently no indication of certain government support grants to the care sector continuing. This current forecast assumes around £2.5m of funding being retained to mitigate risks of rising costs.

The Strategic Management – Adults line is forecasting an overspend of £7.9m. This line contains the cost of the 10% resilience payment referenced above as well as some projected under-delivery of savings due Covid-19 that cannot be apportioned specifically to other budgets. This line has increased since December to reflect the assumption that a portion of funding will need to be earmarked to meet the unpredictable rises in care costs over the medium term.

The Learning Disability Partnership pooled budget is projected to overspend by around £2.2m, with the Council's share being £1.7m and the rest paid by the Cambridgeshire Clinical Commissioning Group. Demand increases so far this year are exceeding levels originally budgeted for, much of which is linked to Covid. For example, the closure of day services has seen an increased amount of spend on individual support for people at home. In addition, it is expected that negotiated provider uplifts this year will exceed available budget.

Older People and Physical Disability Services, and Mental Health Services are forecasting an overspend of £1.1m and an underspend of £2m respectively. These services are facing pressures particularly from the impact of Covid-19 on the delivery of savings. Pressures are offset by lower levels of council funded residential and nursing care placements than budgeted for over the first half of the year due to national financial arrangements around hospital discharges during the emergency period (In the first Covid wave, all increased care costs after discharge were NHS funded until September, and now NHS funding is provided for the first 6 weeks of discharge). The forecast for Older People's Services in particular has reduced since the autumn as ongoing care costs were finalised for people discharged from hospital before September, being lower than originally expected. We do nevertheless predict a rising cost of care for older people over the medium-term linked to increased complexity of need and funding arrangements returning to pre-covid.

Adults Commissioning is broadly on budget for its business as usual activity. This line is forecasting an increased overspend of nearly £400k due to an expectation that all spend on community equipment will not be capitalised this year. Previously in December we had assumed part of the assumed capitalisation would not take place, and this month we have extended that.

#### 1.4.2 Children's

Although the current levels of actual spend in relation to Covid-19 are still low within Children's there are a number of areas which are likely to result in significant increased costs because of the pandemic:



- Due to the lockdown and lack of visibility of children, referrals to Children's saw a significant reduction; we predicted that there would be demand building up with a need for an increase in staff costs resulting from an increase in the number of referrals leading to the need for assessments and longer term working with families, whose needs are likely to be more acute, due to early support not having been accessed, within both early help and children's social care;
- We are beginning to see an increase in the numbers of referrals of children and young people with more complex needs. This has been the case in other areas and signals that there is likely to be an increase in demand both in terms of volumes and complexity of need as the lockdown ends and return to schools happens.
- It is likely that not all the stretch target for savings in respect of budgets associated with children in care placement costs will be achieved. While numbers in care are continuing to decline, albeit more slowly, we have seen a small increase in the number of young people in care with extremely complex needs. There is a shortage of placements for this group of young people, and placement costs have been increasing from an already very high unit cost. The Covid-19 pandemic has also affected the full implementation of Family Safeguarding, with a small number of adult practitioner posts remaining vacant. Family Safeguarding is associated with lower numbers of children in the care system; the full benefit of the model requires all posts to be recruited, and it is therefore possible that overall numbers in care may reduce more slowly than anticipated over coming months.

**Children in Care Placements – Commissioning** has a savings target for the year in excess of £4m, and to date is on track to deliver the majority of this despite a revised increased overspend position of +£900k. This includes known pressures around existing secure placements.

The number of children in Independent Fostering Agency [IFA] placements is higher than anticipated. In part this is because we have good placement stability rates and we do not move children and young people from placements where they are settled. It is also the case, however, that while we have recruited in-house fostering households, there is more to do to enable more of our own carers to feel able to provide homes for older children and young people with more complex needs. There is a partial corresponding underspend on in-house budgets as a result. There is also an additional cost of Covid-19, currently recorded at £78K, which is reflected in this overspend.

We are now starting to see the impact of children and young people stepping down from Tier 4 inpatient [mental health] facilities under S117 requiring the LA to support after care packages. We are seeing a number of young people unable to return home, become looked after and costs associated with stepdown provision [although shared across statutory agencies] are high given the potential risks these young people pose to themselves.

**Strategic Management – Children & Safeguarding** is currently reporting a forecast underspend of -£1,000k. This is a result of a service restructure which has been put on hold, realising an in year saving of -£380k, a further -£500k due to a combination of other posts becoming vacant and recruitment to vacancies taking longer than anticipated in the current climate and an additional -£200k of unapplied social care grant. This has been offset in part by costs of £80k associated with the use of the Grafham Water Centre to provide temporary support to vulnerable young people during the Covid-19 crisis.

**Children in Care –** following a further review of commitments, this service is now reporting a revised underspend of -£1,565k in respect of the unaccompanied asylum seeker children (UASC) and Leaving care budgets. An increase in the level of grant received from the Home Office, backdated to 1<sup>st</sup> April has contributed to the overall improved position. This is alongside the acceleration in the amount of Home Office decisions around asylum claims and the team's progression with Human Rights Assessments. We are also now seeing the full year benefits of the comprehensive review of placements undertaken in 2019/20.

The Children's Disability Service is forecasting an overspend of £200k. As a result of the Covid-19 pandemic individual care packages for children and young people with the highest level of needs have needed to be increased as they have been unable to attend their special school and/or there is a reduction in their usual care packages due to staff shortages (e.g. staff shielding / isolating) across the short breaks provisions.

**Adoption** – has a forecast underspend of -£660k. During the 2020/21 financial year, the service has a high number of young people in care turning 18 years old and for the majority of children this will see the allowances paid to their carers ceasing, in line with legislation. The service review on this area of activity to ensure allowances received by carers are in line with children's needs and family circumstances has now been completed and as a result additional savings identified.

**Safeguarding South** - are reporting an underspend of -£125k. This is in the main due to the impact of Covid-19 and subsequent restrictions being placed on contact and reduced activities. Some of the under spend is also linked to the implementation of the Family Safeguarding Model and the reduction in case numbers.

### 1.4.3 Education

**Strategic Management - Education** – is forecasting a -£440k underspend because of posts becoming vacant and recruitment to vacancies taking longer than anticipated in the current climate.

**Education** – A number of services within Education are forecasting overspends due to of loss of income because of the Covid-19 pandemic. Some areas have been able to deliver services in different ways or have utilised their staff and/or building to provide support to other services to mitigate the overall impact. However, the overall impact is still significant for many services with a traded element, and may continue to deteriorate further dependent on buying decisions in future terms:

- The Early Years' Service is forecasting a £140k overspend.
- The School Improvement Service is forecasting a £247k overspend.
- The Outdoor Centres are currently forecasting a £1,293k overspend.
- Cambridgeshire Music is forecasting a £237k overspend.
- 0-19 Organisation and Planning - the Attendance and Behaviour Service and Education Safeguarding Team are forecasting a combined overspend of £459k. This is offset in part by an underspend of -£131k on the centrally retained growth fund for schools which is part of the Dedicated Schools Grant.

**Home to School Transport – Special** - A significant increase in transport costs in the latter part of 2019/20 has resulted in an opening pressure of £885k. While an increase in pupils receiving SEND Transport of 10% a year has been included within the budget, we have seen an increase in the average cost of transport per pupil more than available budget. This is because of price inflation as well as complexity of need meaning that more pupils require individual taxis, passenger assistants or a specialised vehicle. In two cases, private ambulances have had to be provided due to the severity of the children's medical needs following risk assessments undertaken by health and safety, and insurance colleagues.

**Children in Care Transport** – is forecasting an underspend of £500k in 2020/21. This underspend is as a result of a number of factors including improved procurement and route planning processes, an ongoing reduction in the number of children in care, and reduced spend on contact visits over the summer term due to the majority of these taking place remotely.

**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, and as such are subject to change should more schools convert during the year.

Based on current available funding levels compared 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 underlying in-year pressure on the High Needs Block element of the DSG funded budgets is estimated to be in the region of £12.5m for 2020/21. This includes savings in relation to funding devolved to secondary schools through the Behaviour and Attendance Improvement Partnerships (BAIP's) implemented from September and savings because of a number of high cost placements. Due to Covid-19 a number of the remaining savings initiatives have been delayed and as such savings will not be realised until next year; however this may also be at risk as we are predicting increased need post lockdown and children returning to school.

Further savings are also anticipated within other areas of the DSG, and therefore the current revised forecast is £12.3m. When added to the existing DSG deficit of £16.6m brought forward from previous years the level potential deficit at the end of 2020/21 is significant. This is a ring-fenced grant and, as such, overspends do not currently affect the Council's bottom line however there is increasing scrutiny and challenge from the DfE to manage the deficit and evidence plans to reduce spend. We continue to lobby for fairer funding in this area, as it is our view that we have a structural deficit and we cannot deliver plans to reduce budget pressure without impacting adversely services and outcomes for our most vulnerable and complex pupils.

#### 1.4.4 Communities and Safety

**Think Communities** (previously Strengthening Communities) is forecasting a £1,331k overspend in 2020/21. £210k of this is due to costs incurred by the Covid-19 co-ordination and distribution hub including food parcels, and the running costs of the distribution centre in Alconbury, along with a £175k contribution to the Cambridgeshire Coronavirus Fund. The remainder is the financial impact of staff redeployment to the Covid-19 response to the end of September, predominantly supporting those who were shielding. This adjustment is net-neutral across the council, reducing spend showing in other budget areas.

The **Registration & Citizenship service** is forecasting a £550k under recovery of income, relating predominantly to reduction in marriage notice fees, marriage certificates and ceremony fees.

The **Coroners service** is forecasting £176k overspend. This is Covid-19 related and in the main due to the increased cost of post-mortems where Covid-19 is suspected.

#### 1.4.5 Executive Director

The **Executive Director line** is forecasting an underspend of £1.1m due to underspends on mileage budgets, which is now projected to the end of the year.

**Lost Sales, Fees & Charges Compensation** – A new policy line has been added to reflect the grant made available from the Ministry of Housing Communities and Local Government (MHCLG) to compensate for lost sales, fees and charges income relating to the pandemic. Local authorities are expected to absorb losses up to 5% of budgeted sales, fees, and charges income, after which the government will reimburse 75p in every pound of relevant losses. P&C have seen significant income losses, particularly in certain Education services and the Registration service in Communities and are anticipating compensation of £2.8m.

## 2. Capital Executive Summary

### 2020/21 In Year Pressures/Slippage

At the end of January 2021, the capital programme is forecast to be £670k underspent at the end of the financial year. The level of slippage is not expected to exceed the revised Capital Variation Budget of £6.5m.

Details of the currently forecasted capital variances can be found in appendix 3.

### 3. Savings Tracker Summary

The savings tracker is produced quarterly, and the third quarter's tracker is in appendix 4. Against a target for the year of £12.8m across People & Communities, we are projecting an under-delivery of £5.6m. Almost all of this is due to the impact of Covid-19, which has resulted in the implementation of a number of savings plans being delayed or reconsidered.

### 4. Technical note

On a biannual basis, a technical financial appendix will be included as appendix 5. This appendix will cover:

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

### 5. Key Activity Data

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

## 5.1 Children and Young People

### 5.1.1 Key activity data at the end of Jan 21 for Children in Care Placements is shown below:

| Service Type                       | BUDGET                    |                 |                     |                              | ACTUAL (Jan 21)                      |                 |                  |                              | VARIANCE                                  |                        |                              |
|------------------------------------|---------------------------|-----------------|---------------------|------------------------------|--------------------------------------|-----------------|------------------|------------------------------|---|------------------------|------------------------------|
|                                    | No of placements Budgeted | Annual Budget   | No. of weeks funded | Average weekly cost per head | Snapshot of No. of placements Jan 21 | Yearly Average  | Forecast Outturn | Average weekly cost per head | Yearly Average budgeted no. of placements | Net Variance to Budget | Average weekly cost diff +/- |
| Residential - disability           | 3                         | £455k           | 52                  | 2,915.31                     | 11                                   | 6.86            | £1,397k          | 3,932.90                     | 3.86                                      | £942k                  | 1,017.59                     |
| Residential - secure accommodation | 1                         | £376k           | 52                  | 7,230.40                     | 1                                    | 0.70            | £192k            | 5,250.00                     | -0.30                                     | -£184k                 | -1,980.40                    |
| Residential schools                | 14                        | £1,736k         | 52                  | 2,385.29                     | 11                                   | 11.48           | £1,234k          | 1,997.97                     | -2.52                                     | -£502k                 | -387.32                      |
| Residential homes                  | 38                        | £7,101k         | 52                  | 3,593.39                     | 35                                   | 36.67           | £6,517k          | 3,401.94                     | -1.33                                     | -£584k                 | -191.45                      |
| Independent Fostering              | 230                       | £10,171k        | 52                  | 850.40                       | 240                                  | 245.74          | £10,877k         | 871.20                       | 15.74                                     | £706k                  | 20.80                        |
| Supported Accommodation            | 25                        | £1,562k         | 52                  | 1,201.87                     | 24                                   | 22.12           | £1,989k          | 1,664.62                     | -2.88                                     | £427k                  | 462.75                       |
| 16+                                | 5                         | £302k           | 52                  | 1,162.16                     | 12                                   | 12.87           | £367k            | 730.95                       | 7.87                                      | £65k                   | -431.21                      |
| Growth/Replacement                 | -                         | £k              | -                   | -                            | -                                    | -               | £k               | -                            | -   | £k                     | -                            |
| Additional one off budget/actuals  | -                         | £k              | -                   | -                            | -                                    | -               | £k               | -                            | -   | £k                     | -                            |
| Mitigations required               | 0                         | £k              | 0                   | 0.00                         | 0                                    | 0.00            | £k               | 0.00                         | -   | £k                     | 0.00                         |
| <b>TOTAL</b>                       | <b>316</b>                | <b>£21,703k</b> |                     |                              | <b>334</b>                           | <b>336.44</b>   | <b>£22,574k</b>  |                              | <b>20.44</b>                              | <b>£871K</b>           |                              |
| In-house fostering - Basic         | 265                       | £5,187k         | 56                  | 380.54                       | 205                                  | 213.52          | £4,866k          | 362.14                       | -51.48                                    | -£321k                 | -18.40                       |
| <b>TOTAL</b>                       | <b>265</b>                | <b>£5,187k</b>  |                     |                              | <b>235</b>                           | <b>243.52</b>   | <b>£7,721k</b>   |                              | <b>-61.48</b>                             | <b>-£321k</b>          |                              |
| Adoption Allowances                | 110                       | £1,210k         | 52                  | 211.59                       | 83                                   | 83.71           | £1,009k          | 216.31                       | -26.29                                    | -£201k                 | 4.72                         |
| Special Guardianship Orders        | 320                       | £2,412k         | 52                  | 144.95                       | 278                                  | 284.67          | £2,326k          | 150.73                       | -35.33                                    | -£86k                  | 5.78                         |
| Child Arrangement Orders           | 86                        | £712k           | 52                  | 159.26                       | 53                                   | 61.38           | £528k            | 159.04                       | -24.62                                    | -£184k                 | -0.22                        |
| Concurrent Adoption                | 5                         | £46k            | 52                  | 175.00                       | 1                                    | 1.54            | £17k             | 210.00                       | -3.46                                     | -£29k                  | 35.00                        |
| <b>TOTAL</b>                       | <b>521</b>                | <b>£4,380k</b>  |                     |                              | <b>415</b>                           | <b>431.30</b>   | <b>£3,879k</b>   |                              | <b>-26.29</b>                             | <b>-£501k</b>          |                              |
| <b>OVERALL TOTAL</b>               | <b>1,102</b>              | <b>£31,270k</b> |                     |                              | <b>984</b>                           | <b>1,011.26</b> | <b>£34,174k</b>  |                              | <b>-67.33</b>                             | <b>£49k</b>            |                              |

#### NOTES:

In house Fostering basic 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 Jan 21 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 2019/20 and an increase in pupil numbers over the course of the year.

Actual data is 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 (Jan 21)          |            |                |  |              | FORECAST           |              |
|----------------------------|--------------|-------------------------|-----------------------------------|--|--------------------------|------------|----------------|--|--------------|--------------------|--------------|
|                            | No. pupils   | Expected in-year growth | Average annual cost per pupil (£) | Budget (£000) (excluding academy recoupment) | No. Pupils as of January |            | % growth used  | Average annual cost per pupils as of January |              | Forecast spend (£) | Variance (£) |
|                            |              |                         |                                   |  | Actual                   | Variance   |                | Actual (£)                                   | Variance (£) |                    |              |
| Mainstream top up *        | 1,700        | 155                     | 8,070                             | 13,413                                       | 1,917                    | 218        | 241%           | 8,253  | 183          | 14,429             | 1,016        |
| Special School **          | 1,305        | 119                     | 10,509                            | 20,345                                       | 1,340                    | 35         | 130%           | 10,785                                       | 276          | 19,969             | -376         |
| HN Unit **                 | 168          | 0                       | 13,850                            | 2,925  | 198                      | 30         | n/a            | 13,589                                       | -261         | 3,398              | 473          |
| Out of School Tuition **** | 90           | 0                       | 45,600                            | 4,084  | 128                      | 38         | n/a            | 45,878                                       | 278          | 4,258              | 174          |
| SEN Placement (all) ***    | 203          | 13                      | 53,087                            | 10,757                                       | 230                      | 27         | 311%           | 51,898                                       | -1,189       | 11,937             | 1,180        |
| <b>Total</b>               | <b>3,464</b> | <b>286</b>              | <b>-</b>                          | <b>51,523</b>                                | <b>3,813</b>             | <b>349</b> | <b>221.89%</b> | <b>-</b>                                     | <b>-</b>     | <b>53,991</b>      | <b>2,467</b> |

\* LA cost only

\*\* Excluding place funding

\*\*\* Education contribution only

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

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

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

### 5.2.1 Key activity data at the end of Jan 21 for Learning Disability Partnership is shown below:

| Learning Disability Partnership   | BUDGET   |  |                  | ACTUAL (Jan 20/21)          |             |   |             | Forecast           |             |          |
|-----------------------------------|--|--|------------------|-----------------------------|-------------|---|-------------|--------------------|-------------|----------|
| Service Type                      | Expected<br>No. of Care<br>Packages<br>2020/21 | Budgeted<br>Average<br>Unit Cost<br>(per week) | Annual<br>Budget | Current<br>Care<br>Packages | D<br>o<br>T | Current<br>Average<br>Unit Cost<br>(per week) | D<br>o<br>T | Forecast<br>Actual | D<br>o<br>T | Variance |
| Accommodation based               |  |  |                  |                             |             |   |             |                    |             |          |
| ~ Residential                     | 256  | £1,684   | £23,499k         | 256                         | ↑           | £1,735  | ↑           | £24,252k           | ↑           | £753k    |
| ~Residential Dementia             |  |  |                  |                             |             |   |             |                    |             |          |
| ~Nursing                          | 7  | £1,918   | £741k            | 7                           | ↑           | £2,156  | ↑           | £717k              | ↓           | -£24k    |
| ~Nursing Dementia                 |  |  |                  |                             |             |   |             |                    |             |          |
| ~Respite                          | 43   | £169   | £437k            | 47                          | ↔           | £141  | ↔           | £430k              | ↑           | -£6k     |
| Community based                   |  |  |                  |                             |             |   |             |                    |             |          |
| ~Supported Living                 | 436  | £1,238   | £31,169k         | 453                         | ↑           | £1,264  | ↑           | £32,655k           | ↑           | £1,486k  |
| ~Direct payments                  | 432  | £423   | £8,944k          | 419                         | ↓           | £436  | ↑           | £8,871k            | ↑           | -£72k    |
| ~Live In Care                     | 16   | £1,969   | £1,654k          | 16                          | ↔           | £1,992  | ↑           | £1,661k            | ↑           | £7k      |
| ~Day Care                         | 441  | £177   | £4,348k          | 457                         | ↑           | £174  | ↔           | £4,179k            | ↑           | -£169k   |
| ~Other Care                       | 49   | £45  | £1,043k          | 52                          | ↑           | £48   | ↑           | £805k              | ↑           | -£238k   |
| ~Homecare                         | 394  | Per Hour<br>£17.85                             | £6,458k          | 400                         | ↑           | Per Hour<br>£17.46                            |             | £6,570k            | ↑           | £112k    |
| Total In Year Expenditure         |  |  | £78,291k         |                             |             |   |             | £80,139k           |             | £1,849k  |
| Care Contributions                |  |  | -£4,299k         |                             |             |   |             | -£3,903k           | ↑           | £395k    |
| Health Income                     |  |  |                  |                             |             |   |             |                    |             |          |
| Total In Year Income              |  |  | -£4,299k         |                             |             |   |             | -£3,903k           |             | £395k    |
|                                   |  |  |                  |                             |             |   |             |                    |             |          |
| Forecast total in year care costs |  |  |                  |                             |             |   |             |                    |             | £2,244k  |

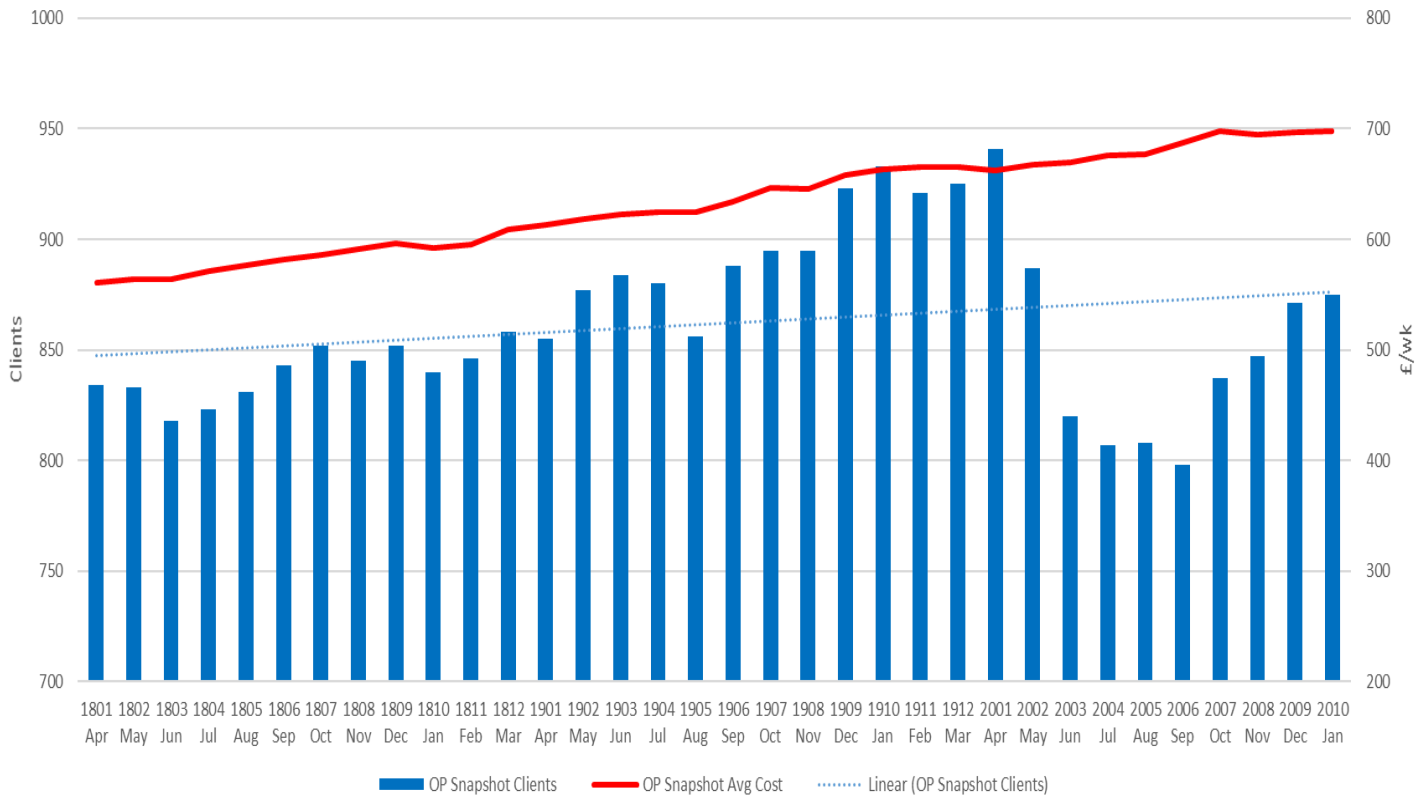
The LDP includes service-users that are fully funded by the NHS, who generally have very high needs and therefore costly care packages

### 5.2.2 Key activity data at the end of Jan 21 for Older People's (OP) Services is shown below:

| Older People                      | BUDGET   |  |                  | ACTUAL (Jan 20/21)          |             |   |             | Forecast           |             |          |
|-----------------------------------|--|--|------------------|-----------------------------|-------------|---|-------------|--------------------|-------------|----------|
| Service Type                      | Expected<br>No. of Care<br>Packages<br>2020/21 | Budgeted<br>Average<br>Unit Cost<br>(per week) | Annual<br>Budget | Current<br>Care<br>Packages | D<br>o<br>T | Current<br>Average<br>Unit Cost<br>(per week) | D<br>o<br>T | Forecast<br>Actual | D<br>o<br>T | Variance |
| Accommodation based               |  |  |                  |                             |             |   |             |                    |             |          |
| ~Residential                      | 477  | £611   | £16,465k         | 411                         | ↓           | £617  | ↑           | £13,907k           | ↓           | -£2,558k |
| ~Residential Dementia             | 438  | £625   | £15,477k         | 437                         | ↑           | £644  | ↓           | £15,439k           | ↓           | -£38k    |
| ~Nursing                          | 278  | £711   | £11,333k         | 277                         | ↓           | £724  | ↑           | £10,582k           | ↓           | -£751k   |
| ~Nursing Dementia                 | 143  | £850   | £6,970k          | 140                         | ↑           | £843  | ↓           | £6,225k            | ↑           | -£745k   |
| ~Respite                          |  |  | £882k            |                             |             |   |             | £1,233k            | ↑           | £351k    |
| Community based                   |  |  |                  |                             |             |   |             |                    |             |          |
| ~Supported Living                 | 355  | £115   | £5,555k          | 352                         | ↑           | £144  | ↑           | £5,760k            | ↑           | £205k    |
| ~Direct payments                  | 183  | £321   | £2,734k          | 162                         | ↓           | £332  | ↓           | £2,868k            | ↓           | £134k    |
| ~Live In Care                     | 25   | £805   | £1,095k          | 28                          | ↓           | £823  | ↑           | £1,245k            | ↑           | £150k    |
| ~Day Care                         | 127  | £67  | £683k            | 78                          | ↓           | £69   | ↑           | £849k              | ↑           | £166k    |
| ~Other Care                       | 7  | £30  | £107k            | 7                           | ↑           | £19   | ↑           | £122k              | ↓           | £14k     |
| ~Homecare                         | 1,115  | 210  | £11,963k         | 1,116                       | ↓           | £227  | ↓           | £12,650k           | ↓           | £687k    |
|                                   |  | Per Hour<br>£17.18                             |                  |                             |             | Per Hour<br>£17.29                            | ↓           |                    |             |          |
| Total In Year Expenditure         |  |  | £73,263k         |                             |             |   |             | £70,881k           | ↓           | -£2,383k |
| Care Contributions                |  |  | -£20,621k        |                             |             |   |             | -£21,166k          | ↓           | -£546k   |
| Health Income                     |  |  | £k               |                             |             |   |             | -£8k               | ↓           | -£8k     |
| Total In Year Income              |  |  | -£20,621k        |                             |             |   |             | -£21,174k          | ↓           | -£554k   |
|                                   |  |  |                  |                             |             |   |             |                    |             |          |
| Forecast total in year care costs |  |  | £52,643k         |                             |             |   |             | £49,706k           | ↓           | -£2,936k |



OP Spot Activity and Weekly Cost for Care Homes from April 2018



The vertical bars represent the OP Snapshot Clients over time.  
 The solid line represents the OP Snapshot average cost over time.  
 The dotted trend line indicates 4 service user increase each month.

### 5.2.3 Key activity data at the end of Jan 21 for Physical Disabilities Services is shown below:

| Physical Disabilities             | BUDGET                                |                                       |               | ACTUAL (Jan 20/21)    |            |                                      |            | Forecast        |            |          |
|-----------------------------------|---------------------------------------|---------------------------------------|---------------|-----------------------|------------|--------------------------------------|------------|-----------------|------------|----------|
| Service Type                      | Expected No. of Care Packages 2020/21 | Budgeted Average Unit Cost (per week) | Annual Budget | Current Care Packages | Difference | Current Average Unit Cost (per week) | Difference | Forecast Actual | Difference | Variance |
| Accommodation based               |                                       |                                       |               |                       |            |                                      |            |                 |            |          |
| ~ Residential                     | 35                                    | £1,040                                | £1,729k       | 30                    | ↔          | £1,000                               | ↑          | £1,547k         | ↑          | £-182k   |
| ~ Residential Dementia            | 2                                     | £700                                  | £73k          | 6                     | ↑          | £733                                 | ↓          | £176k           | ↑          | £103k    |
| ~ Nursing                         | 38                                    | £968                                  | £1,954k       | 36                    | ↓          | £956                                 | ↑          | £1,901k         | ↓          | £-54k    |
| ~ Nursing Dementia                | 2                                     | £776                                  | £81k          | 2                     | ↔          | £788                                 | ↔          | £62k            | ↔          | £-19k    |
| ~ Respite                         |                                       |                                       | £75k          |                       |            |                                      |            | £119k           | ↑          | £44k     |
| Community based                   |                                       |                                       |               |                       |            |                                      |            |                 |            |          |
| ~ Supported Living                | 27                                    | £253                                  | £276k         | 41                    | ↑          | £362                                 | ↓          | £454k           | ↑          | £178k    |
| ~ Direct payments                 | 290                                   | £374                                  | £5,264k       | 295                   | ↑          | £382                                 | ↑          | £5,270k         | ↓          | £7k      |
| ~ Live In Care                    | 33                                    | £818                                  | £1,448k       | 33                    | ↓          | £839                                 | ↓          | £1,466k         | ↓          | £18k     |
| ~ Day Care                        | 28                                    | £84                                   | £121k         | 24                    | ↔          | £83                                  | ↑          | £88k            | ↓          | £-32k    |
| ~ Other Care                      | 1                                     | £60                                   | £1k           | 1                     | ↑          | £60                                  | ↑          | £82k            | ↑          | £81k     |
| ~ Homecare                        | 303                                   | 220.86                                | £3,482k       | 366                   | ↔          | £242                                 | ↑          | £4,133k         | ↓          | £651k    |
|                                   |                                       | Per Hour<br>£17.22                    |               |                       |            | Per Hour<br>£17.34                   | ↓          |                 |            |          |
| Total In Year Expenditure         |                                       |                                       | £14,504k      |                       |            |                                      |            | £15,298k        |            | £794k    |
| Care Contributions                |                                       |                                       | -£1,946k      |                       |            |                                      |            | -£1,893k        | ↓          | £53k     |
| Health Income                     |                                       |                                       | -£450k        |                       |            |                                      |            | -£446k          | ↓          | £4k      |
| Total In Year Income              |                                       |                                       | -£2,396k      |                       |            |                                      |            | -£2,339k        |            | £57k     |
|                                   |                                       |                                       |               |                       |            |                                      |            |                 |            | £k       |
|                                   |                                       |                                       |               |                       |            |                                      |            |                 |            | £k       |
| Forecast total in year care costs |                                       |                                       | £12,109k      |                       |            |                                      |            | £12,960k        |            | £851k    |

## 5.2.4 Key activity data at the end of Jan 21 for Older People Mental Health (OPMH) Services:

| Older People Mental Health        | BUDGET   |  |                  | ACTUAL (Jan 20/21)          |             |   |             | Forecast           |             |          |
|-----------------------------------|--|--|------------------|-----------------------------|-------------|---|-------------|--------------------|-------------|----------|
| Service Type                      | Expected<br>No. of Care<br>Packages<br>2020/21 | Budgeted<br>Average<br>Unit Cost<br>(per week) | Annual<br>Budget | Current<br>Care<br>Packages | D<br>o<br>T | Current<br>Average<br>Unit Cost<br>(per week) | D<br>o<br>T | Forecast<br>Actual | D<br>o<br>T | Variance |
| Accommodation based               |  |  |                  |                             |             |   |             |                    |             |          |
| ~Residential                      | 26   | £689   | £974k            | 27                          | ↑           | £743  | ↓           | £895k              | ↑           | -£80k    |
| ~Residential Dementia             | 18   | £654   | £606k            | 16                          | ↑           | £749  | ↔           | £535k              | ↑           | -£71k    |
| ~Nursing                          | 21   | £740   | £991k            | 23                          | ↑           | £772  | ↑           | £864k              | ↑           | -£127k   |
| ~Nursing Dementia                 | 76   | £839   | £3,245k          | 65                          | ↑           | £792  | ↑           | £2,503k            | ↑           | -£741k   |
| ~Respite                          | 0  | £0   | £k               | 0                           | ↔           | £0  | ↔           | £k                 | ↔           | £k       |
| Community based                   |  |  |                  |                             |             |   |             |                    |             |          |
| ~Supported Living                 | 4  | £487   | £107k            | 3                           | ↑           | £591  | ↑           | £96k               | ↓           | -£10k    |
| ~Direct payments                  | 7  | £200   | £70k             | 8                           | ↔           | £290  | ↔           | £75k               | ↓           | £5k      |
| ~Live In Care                     | 5  | £1,124   | £293k            | 6                           | ↑           | £1,178  | ↑           | £327k              | ↓           | £34k     |
| ~Day Care                         | 5  | £30  | £8k              | 0                           | ↔           | £0  | ↔           | £k                 | ↓           | -£8k     |
| ~Other Care                       | 0  | £0   | £24k             | 1                           | ↔           | £6  | ↔           | £73k               | ↑           | £49k     |
| ~Homecare                         | 46   | £181   | £412k            | 51                          | ↑           | £244  | ↑           | £485k              | ↓           | £73k     |
|                                   |  | Per Hour<br>£16.93                             |                  |                             |             | Per Hour<br>£16.68                            |             |                    |             |          |
| Total In Year Expenditure         |  |  | £6,729k          |                             |             |   |             | £5,852k            |             | -£876k   |
| Care Contributions                |  |  | -£960k           |                             |             |   |             | -£899k             |             | £61k     |
| Health Income                     |  |  | £k               |                             |             |   |             | -£148k             |             | -£148k   |
| Total In Year Income              |  |  | -£960k           |                             |             |   |             | -£1,047k           |             | -£87k    |
|                                   |  |  |                  |                             |             |   |             |                    |             |          |
| Forecast total in year care costs |  |  | £5,768k          |                             |             |   |             | £4,805k            |             | -£963k   |

## 5.2.5 Key activity data at the end of Jan 21 for Adult Mental Health Services is shown below:

| Adult Mental Health               | BUDGET   |  |                  | ACTUAL (Jan 20/21)          |             |   |             | Forecast           |             |          |
|-----------------------------------|--|--|------------------|-----------------------------|-------------|---|-------------|--------------------|-------------|----------|
| Service Type                      | Expected<br>No. of Care<br>Packages<br>2020/21 | Budgeted<br>Average<br>Unit Cost<br>(per week) | Annual<br>Budget | Current<br>Care<br>Packages | D<br>o<br>T | Current<br>Average<br>Unit Cost<br>(per week) | D<br>o<br>T | Forecast<br>Actual | D<br>o<br>T | Variance |
| Accommodation based               |  |  |                  |                             |             |   |             |                    |             |          |
| ~Residential                      | 57   | £775   | £2,291k          | 54                          | ↓           | £747  | ↑           | £2,125k            | ↓           | -£167k   |
| ~Residential Dementia             | 6  | £782   | £239k            | 6                           | ↔           | £813  | ↔           | £254k              | ↔           | £14k     |
| ~Nursing                          | 13   | £705   | £422k            | 11                          | ↔           | £799  | ↔           | £500k              | ↔           | £78k     |
| ~Nursing Dementia                 | 2  | £755   | £102k            | 3                           | ↔           | £666  | ↔           | £102k              | ↔           | £k       |
| ~Respite                          | 0  | £0   | £k               |                             | ↔           |   | ↔           |                    |             | £k       |
| Community based                   |  |  |                  |                             |             |   |             |                    |             |          |
| ~Supported Living                 | 119  | £122   | £761k            | 110                         | ↑           | £157  | ↑           | £780k              | ↓           | £19k     |
| ~Direct payments                  | 14   | £350   | £278k            | 14                          | ↓           | £364  | ↓           | £289k              | ↔           | £10k     |
| ~Live In Care                     | 2  | £970   | £102k            | 2                           | ↔           | £970  | ↔           | £101k              | ↔           | -£1k     |
| ~Day Care                         | 3  | £55  | £11k             | 4                           | ↔           | £66   | ↑           | £12k               | ↔           | £1k      |
| ~Other Care                       | 0  | £0   | £16k             | 0                           | ↔           | £0  | ↔           | £9k                | ↔           | -£7k     |
| ~Homecare                         | 57   | £125   | £396k            | 56                          | ↑           | £139  | ↓           | £414k              | ↑           | £18k     |
|                                   |  | Per Hour<br>£22.93                             |                  |                             |             | Per Hour<br>£18.74                            |             |                    |             |          |
| Total In Year Expenditure         |  |  | £4,619k          |                             |             |   |             | £4,584k            |             | -£35k    |
| Care Contributions                |  |  | -£350k           |                             |             |   |             | -£328k             |             | £22k     |
| Health Income                     |  |  | £k               |                             |             |   |             | £k                 |             | £k       |
| Total In Year Income              |  |  | -£350k           |                             |             |   |             | -£328k             |             | £22k     |
|                                   |  |  |                  |                             |             |   |             |                    |             |          |
| Forecast total in year care costs |  |  | £4,269k          |                             |             |   |             | £4,256k            |             | -£13k    |

## Appendix 1 – P&C Service Level Financial Information

| Forecast<br>Outturn<br>Variance<br>(Previous)<br>£'000 | Ref | Service  | Budget<br>2020/21<br>£'000 | Actual<br>Jan 21<br>£'000 | Outturn<br>Variance<br>£'000 | Outturn<br>Variance<br>% |
|--|-----|--|----------------------------|---------------------------|------------------------------|--------------------------|
| <b>Adults &amp; Safeguarding Directorate</b>           |     |  |                            |                           |                              |                          |
| 6,762  | 1   | Strategic Management - Adults                      | -6,186                     | 20,129                    | 7,995                        | 129%                     |
| 0  |     | Transfers of Care                                  | 1,864                      | 1,769                     | 0                            | 0%                       |
| 0  |     | Prevention & Early Intervention                    | 9,053                      | 9,050                     | 0                            | 0%                       |
| 60   |     | Principal Social Worker, Practice and Safeguarding | 1,339                      | 1,303                     | 44                           | 3%                       |
| 45   |     | Autism and Adult Support                           | 1,216                      | 916                       | -21                          | -2%                      |
| -80  | 2   | Carers   | 150                        | 21                        | -110                         | -73%                     |
| <b>Learning Disability Partnership</b>                 |     |  |                            |                           |                              |                          |
| 608  | 3   | Head of Service                                    | 4,969                      | 4,679                     | 679                          | 14%                      |
| -300   | 3   | LD - City, South and East Localities               | 37,170                     | 31,962                    | -151                         | 0%                       |
| 1,851  | 3   | LD - Hunts & Fenland Localities                    | 30,390                     | 27,320                    | 2,044                        | 7%                       |
| -243   | 3   | LD - Young Adults                                  | 8,278                      | 6,394                     | -188                         | -2%                      |
| -183   | 3   | In House Provider Services                         | 7,179                      | 5,921                     | -183                         | -3%                      |
| -398   | 3   | NHS Contribution to Pooled Budget                  | -20,209                    | -20,261                   | -506                         | -3%                      |
| <b>1,335</b>   |     | <b>Learning Disability Partnership Total</b>       | <b>67,777</b>              | <b>56,015</b>             | <b>1,696</b>                 | <b>3%</b>                |
| <b>Older People and Physical Disability Services</b>   |     |  |                            |                           |                              |                          |
| 1,138  | 4   | Physical Disabilities                              | 12,434                     | 12,402                    | 1,138                        | 9%                       |
| -659   | 5   | OP - City & South Locality                         | 22,637                     | 19,586                    | -1,589                       | -7%                      |
| -958   | 5   | OP - East Cambs Locality                           | 9,013                      | 6,617                     | -1,387                       | -15%                     |
| 1,067  | 5   | OP - Fenland Locality                              | 10,685                     | 9,067                     | 642                          | 6%                       |
| 674  | 5   | OP - Hunts Locality                                | 13,308                     | 11,515                    | 334                          | 3%                       |
| <b>1,261</b>   |     | <b>Older People and Physical Disability Total</b>  | <b>68,078</b>              | <b>59,186</b>             | <b>-862</b>                  | <b>-1%</b>               |
| <b>Mental Health</b>                                   |     |  |                            |                           |                              |                          |
| -210   | 6   | Mental Health Central                              | 1,858                      | 1,233                     | -280                         | -15%                     |
| -1   | 6   | Adult Mental Health Localities                     | 5,471                      | 4,791                     | -83                          | -2%                      |
| -879   | 6   | Older People Mental Health                         | 6,270                      | 4,965                     | -812                         | -13%                     |
| <b>-1,090</b>  |     | <b>Mental Health Total</b>                         | <b>13,599</b>              | <b>10,989</b>             | <b>-1,175</b>                | <b>-9%</b>               |
| <b>8,293</b>   |     | <b>Adults &amp; Safeguarding Directorate Total</b> | <b>156,889</b>             | <b>159,378</b>            | <b>7,567</b>                 | <b>5%</b>                |
| <b>Commissioning Directorate</b>                       |     |  |                            |                           |                              |                          |
| 44   |     | Strategic Management –Commissioning                | 371                        | 427                       | 44                           | 12%                      |
| 0  |     | Access to Resource & Quality                       | 1,240                      | 978                       | 0                            | 0%                       |
| 0  |     | Local Assistance Scheme                            | 300                        | 298                       | 0                            | 0%                       |
| <b>Adults Commissioning</b>                            |     |  |                            |                           |                              |                          |
| 140  | 7   | Central Commissioning - Adults                     | 26,382                     | -12,013                   | 104                          | 0%                       |
| 820  | 8   | Integrated Community Equipment Service             | 1,080                      | -189                      | 1,248                        | 116%                     |
| 61   |     | Mental Health Commissioning                        | 3,730                      | 2,859                     | 43                           | 1%                       |
| <b>1,020</b>   |     | <b>Adults Commissioning Total</b>                  | <b>31,192</b>              | <b>-9,343</b>             | <b>1,395</b>                 | <b>4%</b>                |

| Forecast<br>Outturn<br>Variance<br>(Previous)<br>£'000 | Ref | Service   | Budget<br>2020/21<br>£'000 | Actual<br>Jan 21<br>£'000 | Outturn<br>Variance<br>£'000 | Outturn<br>Variance<br>% |
|--|-----|---|----------------------------|---------------------------|------------------------------|--------------------------|
|  |     | <b>Children's Commissioning</b>                         |                            |                           |                              |                          |
| 700  | 9   | Children in Care Placements                             | 21,703                     | 17,193                    | 900                          | 4%                       |
| 0  |     | Commissioning Services                                  | 245                        | 61                        | 0                            | 0%                       |
| <b>700</b>   |     | <b>Children's Commissioning Total</b>                   | <b>21,948</b>              | <b>17,254</b>             | <b>900</b>                   | <b>4%</b>                |
| <b>1,764</b>   |     | <b>Commissioning Directorate Total</b>                  | <b>55,050</b>              | <b>9,614</b>              | <b>2,339</b>                 | <b>4%</b>                |
|  |     | <b>Communities &amp; Partnerships Directorate</b>       |                            |                           |                              |                          |
| -23  |     | Strategic Management - Communities & Partnerships       | 231                        | 112                       | -27                          | -12%                     |
| 100  |     | Public Library Services                                 | 3,698                      | 2,770                     | 66                           | 2%                       |
| -18  |     | Cambridgeshire Skills                                   | 2,383                      | -1,103                    | -18                          | -1%                      |
| -24  |     | Archives  | 355                        | 276                       | -24                          | -7%                      |
| -6   |     | Cultural Services                                       | 314                        | 191                       | -6                           | -2%                      |
| 550  | 10  | Registration & Citizenship Services                     | -651                       | -195                      | 660                          | 101%                     |
| 176  | 11  | Coroners  | 1,537                      | 1,138                     | 159                          | 10%                      |
| 60   |     | Trading Standards                                       | 694                        | 572                       | 60                           | 9%                       |
| -5   |     | Domestic Abuse and Sexual Violence Service              | 822                        | 639                       | -21                          | -3%                      |
| 1,443  | 12  | Think Communities                                       | 3,178                      | 2,295                     | 1,331                        | 42%                      |
| -6   |     | Youth and Community Services                            | 373                        | -29                       | -6                           | -2%                      |
| <b>2,246</b>   |     | <b>Communities &amp; Partnerships Directorate Total</b> | <b>12,933</b>              | <b>6,667</b>              | <b>2,174</b>                 | <b>17%</b>               |
|  |     | <b>Children &amp; Safeguarding Directorate</b>          |                            |                           |                              |                          |
| -800   | 13  | Strategic Management – Children & Safeguarding          | 3,484                      | 2,606                     | -1,000                       | -29%                     |
| 0  |     | Partnerships and Quality Assurance                      | 2,367                      | 1,669                     | 0                            | 0%                       |
| -1,565   | 14  | Children in Care  | 17,173                     | 15,174                    | -1,565                       | -9%                      |
| -0   |     | Integrated Front Door                                   | 2,007                      | 1,933                     | -0                           | 0%                       |
| 200  | 15  | Children's Disability Service                           | 6,716                      | 6,165                     | 200                          | 3%                       |
| -0   |     | Children's Centre Strategy                              | 0                          | 0                         | -0                           | 0%                       |
| 0  |     | Support to Parents                                      | 1,126                      | -216                      | 0                            | 0%                       |
| -660   | 16  | Adoption Allowances                                     | 6,032                      | 3,892                     | -660                         | -11%                     |
| 0  |     | Legal Proceedings                                       | 2,009                      | 1,492                     | 0                            | 0%                       |
| -64  |     | Youth Offending Service                                 | 2,140                      | 1,344                     | -56                          | -3%                      |
|  |     | <b>District Delivery Service</b>                        |                            |                           |                              |                          |
| 0  |     | Safeguarding Hunts and Fenland                          | 3,741                      | 3,124                     | 0                            | 0%                       |
| -125   | 17  | Safeguarding East + South Cambs & Cambridge             | 5,070                      | 4,747                     | -125                         | -2%                      |
| 0  |     | Early Help District Delivery Service –North             | 4,269                      | 3,490                     | -0                           | 0%                       |
| -0   |     | Early Help District Delivery Service – South            | 4,351                      | 3,477                     | -0                           | 0%                       |
| <b>-125</b>  |     | <b>District Delivery Service Total</b>                  | <b>17,431</b>              | <b>14,838</b>             | <b>-125</b>                  | <b>-1%</b>               |
| <b>-3,014</b>  |     | <b>Children &amp; Safeguarding Directorate Total</b>    | <b>60,487</b>              | <b>48,897</b>             | <b>-3,206</b>                | <b>-5%</b>               |

| Forecast<br>Outturn<br>Variance<br>(Previous)<br>£'000 | Ref | Service   | Budget<br>2020/21<br>£'000 | Actual<br>Jan 21<br>£'000 | Outturn<br>Variance<br>£'000 | Outturn<br>Variance<br>% |
|--|-----|---|----------------------------|---------------------------|------------------------------|--------------------------|
| <b>Education Directorate</b>                           |     |   |                            |                           |                              |                          |
| -440   | 18  | Strategic Management - Education                            | 2,848                      | 2,526                     | -440                         | -15%                     |
| 113  | 19  | Early Years' Service  | 2,329                      | 2,290                     | 140                          | 6%                       |
| 239  | 20  | School Improvement Service                                  | 1,011                      | 724                       | 247                          | 24%                      |
| -85  |     | Schools Partnership service                                 | 619                        | 1,385                     | -9                           | -1%                      |
| 1,253  | 21  | Outdoor Education (includes Grafham Water)                  | 286                        | 1,110                     | 1,293                        | 452%                     |
| 237  | 22  | Cambridgeshire Music  | 0                          | 128                       | 237                          | -%                       |
| -61  |     | Redundancy & Teachers Pensions                              | 2,896                      | 2,387                     | -61                          | -2%                      |
| <b>SEND Specialist Services (0-25 years)</b>           |     |   |                            |                           |                              |                          |
| -632   | 23  | SEND Specialist Services                                    | 10,833                     | 8,277                     | -674                         | -6%                      |
| 0  | 23  | Funding for Special Schools and Units                       | 23,420                     | 18,725                    | -325                         | -1%                      |
| -789   | 23  | High Needs Top Up Funding                                   | 22,641                     | 16,739                    | -333                         | -1%                      |
| 561  | 23  | Special Educational Needs Placements                        | 11,306                     | 11,954                    | 1,518                        | 13%                      |
| -0   | 23  | Out of School Tuition                                       | 4,084                      | 2,608                     | 175                          | 4%                       |
| -291   | 23  | Alternative Provision and Inclusion                         | 6,405                      | 5,278                     | -291                         | -5%                      |
| 12,744   | 23  | SEND Financing – DSG  | -12,744                    | 0                         | 12,744                       | 100%                     |
| <b>11,593</b>  |     | <b>SEND Specialist Services (0 - 25 years) Total</b>        | <b>65,944</b>              | <b>63,580</b>             | <b>12,814</b>                | <b>19%</b>               |
| <b>Infrastructure</b>                                  |     |   |                            |                           |                              |                          |
| 428  | 24  | 0-19 Organisation & Planning                                | 3,178                      | 3,046                     | 328                          | 10%                      |
| -1   |     | Education Capital   | 179                        | -2,879                    | -1                           | 0%                       |
| 800  | 25  | Home to School Transport – Special                          | 12,513                     | 8,622                     | 885                          | 7%                       |
| -500   | 26  | Children in Care Transport                                  | 1,785                      | 945                       | -500                         | -28%                     |
| 100  |     | Home to School Transport – Mainstream                       | 9,983                      | 6,672                     | 0                            | 0%                       |
| <b>828</b>   |     | <b>0-19 Place Planning &amp; Organisation Service Total</b> | <b>27,638</b>              | <b>16,405</b>             | <b>712</b>                   | <b>3%</b>                |
| <b>13,676</b>  |     | <b>Education Directorate Total</b>                          | <b>103,571</b>             | <b>90,534</b>             | <b>14,935</b>                | <b>14%</b>               |
| <b>Executive Director</b>                              |     |   |                            |                           |                              |                          |
| -1,270   | 27  | Executive Director  | 1,846                      | 1,180                     | -1,126                       | -61%                     |
| -2,762   | 28  | Lost Sales, Fees & Charges Compensation                     | 0                          | -1,023                    | -2,762                       | 0%                       |
| 0  |     | Central Financing   | 21                         | 0                         | 0                            | 0%                       |
| <b>-4,032</b>  |     | <b>Executive Director Total</b>                             | <b>1,866</b>               | <b>157</b>                | <b>-3,888</b>                | <b>-208%</b>             |
| <b>18,033</b>  |     | <b>Total</b>  | <b>390,795</b>             | <b>315,247</b>            | <b>19,921</b>                | <b>5%</b>                |
| <b>Grant Funding</b>                                   |     |   |                            |                           |                              |                          |
| -11,293  | 29  | Financing DSG   | -69,276                    | -67,951                   | -12,265                      | -18%                     |
| 0  |     | Non Baselined Grants  | -45,928                    | -37,574                   | 0                            | 0%                       |
| <b>-11,293</b>   |     | <b>Grant Funding Total</b>                                  | <b>-115,204</b>            | <b>-105,525</b>           | <b>-12,265</b>               | <b>11%</b>               |
| <b>6,740</b>   |     | <b>Net Total</b>  | <b>275,592</b>             | <b>209,722</b>            | <b>7,656</b>                 | <b>3%</b>                |

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

| Forecast<br>Outturn<br>Variance<br>(Previous)<br>£'000 | Ref | Service   | Budget<br>2020/21<br>£'000 | Actual<br>Jan 21<br>£'000 | Outturn<br>Variance<br>£'000 | Outturn<br>Variance<br>% |
|--|-----|---|----------------------------|---------------------------|------------------------------|--------------------------|
| <b>Commissioning Directorate</b>                       |     |   |                            |                           |                              |                          |
| <b>Children's Commissioning</b>                        |     |   |                            |                           |                              |                          |
| 0  |     | Commissioning Services                                      | 245                        | 61                        | 0                            | 0%                       |
| <b>0</b>   |     | <b>Children's Commissioning Total</b>                       | <b>245</b>                 | <b>61</b>                 | <b>0</b>                     | <b>0%</b>                |
| <b>0</b>   |     | <b>Commissioning Directorate Total</b>                      | <b>245</b>                 | <b>61</b>                 | <b>0</b>                     | <b>0%</b>                |
| <b>Children &amp; Safeguarding Directorate</b>         |     |   |                            |                           |                              |                          |
| <b>District Delivery Service</b>                       |     |   |                            |                           |                              |                          |
| 0  |     | Early Help District Delivery Service –North                 | 0                          | 0                         | 0                            | 0%                       |
| 0  |     | Early Help District Delivery Service – South                | 0                          | 0                         | 0                            | 0%                       |
| <b>0</b>   |     | <b>District Delivery Service Total</b>                      | <b>0</b>                   | <b>0</b>                  | <b>0</b>                     | <b>0%</b>                |
| <b>0</b>   |     | <b>Children &amp; Safeguarding Directorate Total</b>        | <b>0</b>                   | <b>0</b>                  | <b>0</b>                     | <b>0%</b>                |
| <b>Education Directorate</b>                           |     |   |                            |                           |                              |                          |
| 0  |     | Early Years' Service  | 1,518                      | 956                       | 0                            | 0%                       |
| 23   |     | Schools Partnership service                                 | 150                        | 85                        | -0                           | 0%                       |
| 0  |     | Redundancy & Teachers Pensions                              | 0                          | 0                         | 0                            | 0%                       |
| <b>SEND Specialist Services (0-25 years)</b>           |     |   |                            |                           |                              |                          |
| -832   | 23  | SEND Specialist Services                                    | 7,826                      | 5,703                     | -874                         | -11%                     |
| 0  | 23  | Funding for Special Schools and Units                       | 23,420                     | 18,725                    | -325                         | -1%                      |
| -789   | 23  | High Needs Top Up Funding                                   | 22,641                     | 16,739                    | -333                         | -1%                      |
| 561  | 23  | Special Educational Needs Placements                        | 11,306                     | 11,954                    | 1,518                        | 13%                      |
| -0   | 23  | Out of School Tuition                                       | 4,084                      | 2,608                     | 175                          | 4%                       |
| -291   | 23  | Alternative Provision and Inclusion                         | 6,330                      | 5,032                     | -291                         | -5%                      |
| 12,744   | 23  | SEND Financing – DSG  | -12,744                    | 0                         | 12,744                       | 100%                     |
| <b>11,393</b>  |     | <b>SEND Specialist Services (0 - 25 years) Total</b>        | <b>62,862</b>              | <b>60,760</b>             | <b>12,614</b>                | <b>20%</b>               |
| <b>Infrastructure</b>                                  |     |   |                            |                           |                              |                          |
| -124   | 24  | 0-19 Organisation & Planning                                | 2,602                      | 2,021                     | -199                         | -8%                      |
| 0  | 25  | Home to School Transport – Special                          | 400                        | 0                         | -150                         | -38%                     |
| <b>-124</b>  |     | <b>0-19 Place Planning &amp; Organisation Service Total</b> | <b>3,002</b>               | <b>2,021</b>              | <b>-349</b>                  | <b>-12%</b>              |
| <b>11,293</b>  |     | <b>Education Directorate Total</b>                          | <b>67,532</b>              | <b>63,822</b>             | <b>12,265</b>                | <b>18%</b>               |
| <b>11,293</b>  |     | <b>Total</b>  | <b>67,777</b>              | <b>63,884</b>             | <b>12,265</b>                | <b>18%</b>               |
| <b>0</b>   |     | <b>Contribution to Combined Budgets</b>                     | <b>1,500</b>               | <b>1,500</b>              | <b>0</b>                     | <b>0%</b>                |
| <b>Schools</b>   |     |   |                            |                           |                              |                          |
| 0  |     | Primary and Secondary Schools                               | 118,557                    | 97,610                    | 0                            | 0%                       |
| 0  |     | Nursery Schools and PVI                                     | 36,473                     | 30,589                    | 0                            | 0%                       |
| 0  |     | Schools Financing   | -224,307                   | -121,289                  | 0                            | 0%                       |
| 0  |     | Pools and Contingencies                                     | 0                          | -102                      | 0                            | 0%                       |
| <b>0</b>   |     | <b>Schools Total</b>  | <b>-69,276</b>             | <b>6,808</b>              | <b>0</b>                     | <b>0%</b>                |
| <b>11,293</b>  |     | <b>Overall Net Total</b>                                    | <b>0</b>                   | <b>72,191</b>             | <b>12,265</b>                | <b>-%</b>                |

## Appendix 2 – Service Commentaries on Forecast Outturn Position

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

### 1) Strategic Management – Adults

| Budget<br>2020/21<br>£'000 | Actual<br>£'000 | Outturn Variance<br>£'000 | Outturn Variance<br>% |
|----------------------------|-----------------|---------------------------|-----------------------|
| -6,186                     | 20,129          | 7,995                     | 129%                  |

The forecast overspend for this line consists mainly of three elements:

- The 10% market resilience payment agreed by Adults Committee in May covering the period from 20<sup>th</sup> of April to 30<sup>th</sup> of June 2020. This payment was made to most providers of social care funded by the Council and reflected additional cost pressures that the sector was facing as a result of the Covid emergency (PPE, additional staffing, increasing cleaning etc.). This is partially offset by funding received from sources such as the Public Health Grant.
- The anticipated impact on delivery of in-year savings through the Adults Positive Challenge Programme because of the Covid emergency. The additional demands faced during the emergency period have resulted in a lower level of demand management activity than would otherwise have taken place.
- The impact of Covid on the adults transport budget, particularly the reduced opportunity to rationalise or retender routes and the reduced income from transporting people to day centres.

This line also contains some provision for worsening care costs, either in the rest of this financial year or into the next.

### 2) Carers

| Budget<br>2020/21<br>£'000 | Actual<br>£'000 | Outturn Variance<br>£'000 | Outturn Variance<br>% |
|----------------------------|-----------------|---------------------------|-----------------------|
| 150                        | 21              | -110                      | -73%                  |

The number of direct payments made to Carers has continued to reduce, mainly due to the focussed work of the Adults Positive Challenge Programme to provide more individualised support to Carers. This includes increased access to the right information and advice at the right time and an improved awareness of the need to work with the Carer and the cared-for person together, which may result in increased support to the cared-for person if required in order to better support the needs of the Carer.

### 3) Learning Disability Partnership

| Budget<br>2020/21<br>£'000 | Actual<br>£'000 | Outturn Variance<br>£'000 | Outturn Variance<br>% |
|----------------------------|-----------------|---------------------------|-----------------------|
| 67,777                     | 56,015          | 1,696                     | 3%                    |

The Learning Disability Partnership (LDP) is forecasting an overspend of £2,202k for 2020/21, of which the council's share is £1,696k. This is an increase of £469k (£361k for the council's share) on the position reported last month.

£910k of the overspend is due to the impact of Covid 19 on the LDP's finances. The learning disabilities and working age adults client group has been differently affected by Covid compared to other client groups and there have been positive efforts to prevent hospital admission and delays. The

LDP has seen the cost pressures of supporting the care market with Covid-related costs but has not seen any reduction in the demand for services that has been seen in some other client groups due to Covid. A particular pressure for the LDP is in supporting individual service users who normally access day services with alternative individual care, as day centres are currently closed or providing reduced capacity due to required infection control measures due to Covid 19.

While the NHS is directly funding some of the Covid-related costs for block purchased accommodation and packages after hospital discharge, there is a further £573k of Covid-related costs – increases in service users' care packages that are not being directly funded by the NHS. Additionally, there is a £198k pressure due to the waiver of client contributions for services that are not being received. However, we have continued to pay for these services to support providers; this is mostly in relation to day care. There is a £28k pressure in In House provider units due to the loss of income as day services are closed or offering limited service, and a further £46k in increased PPE costs in the provider units

In addition to this, there is a £1,292k underlying overspend on the LDP that cannot be directly linked to Covid 19. £189k of this forecast overspend is what we anticipate will be needed for uplifts to providers over and above what was budgeted. An additional £425k is due to a reduction in client contributions below what was budgeted, as a small number of service users with large care packages who were previously assessed to pay the full cost of their care have revised financial assessments. However, the majority of this overspend is due to transitions of new service users into the LDP and current service users' needs increasing at assessment by more than has been allowed for in demography allocation. This position continues to be monitored and we are investigating whether a pressure on supported living costs is due to people transferring to these services earlier than would be expected, in part because of the pandemic.

#### 4) Physical Disabilities

| <b>Budget<br/>2020/21<br/>£'000</b> | <b>Actual<br/>£'000</b> | <b>Outturn Variance<br/>£'000</b> | <b>Outturn Variance<br/>%</b> |
|-------------------------------------|-------------------------|-----------------------------------|-------------------------------|
| 12,434                              | 12,402                  | 1,138                             | 9%                            |

Physical Disability Services are reporting an overspend of £1.138m. The service has provided increased volumes of community-based support to clients since the start of the financial year which has resulted in higher than budgeted spend.

The Council's response to the Covid pandemic has included reprioritising the activities of preventative services and this is expected to continue having an adverse effect on demand for social care in future months. An estimate of the resulting pressure has been incorporated into the forecast position.

New placements out of hospital or to facilitate avoidance of admission into hospital were funded through NHS England as continuing health care in the short term. Clients with assessed social care needs have returned to local authority funding streams and are included within the forecast.

#### 5) Older People

| <b>Budget<br/>2020/21<br/>£'000</b> | <b>Actual<br/>£'000</b> | <b>Outturn Variance<br/>£'000</b> | <b>Outturn Variance<br/>%</b> |
|-------------------------------------|-------------------------|-----------------------------------|-------------------------------|
| 55,643                              | 46,785                  | -2,000                            | -4%                           |

Older People's Services are reporting an underspend of £2.0m.

The Covid pandemic has significantly impacted levels of activity across Older People's services over the course of the year. The Council's response to the pandemic included reprioritising the activities of preventative services to maintain support to service users receiving care in their own homes, but sadly



the impact of the pandemic has led to a notable reduction in the number of people having their care and support needs met in care homes.

The Council has been working closely with the Cambridgeshire and Peterborough CCG throughout the year to provide capacity outside hospital to enable hospitals to manage demands on their capacity. As part of these arrangements, new placements out of hospital and placements to prevent admission to hospital were funded through NHS England as continuing health care for the first 5 months of the year, significantly reducing pressure on Council funding over this period.

A prudent approach was taken in forecasting for the return of service users with assessed social care need to Council funding streams following the end of health funding. However, the financial impact of ongoing provision of care to this cohort has been lower than originally anticipated due to a proportion of clients not requiring long-term bed-based placements and a reassessment of the income due from clients contributing towards the cost of their care.

Although the impact of the pandemic in relation to short-term demand and the availability of alternative funding streams have resulted in the reported in-year underspend, there remains considerable risk around the impact it will have on longer-term demand and the pressures that may emerge over the next few years. We know that there is a growing number of people who have survived covid but have been left with significant needs that we will need to meet.

## 6) Mental Health Services

| <b>Budget<br/>2020/21<br/>£'000</b> | <b>Actual<br/>£'000</b> | <b>Outturn Variance<br/>£'000</b> | <b>Outturn Variance<br/>%</b> |
|-------------------------------------|-------------------------|-----------------------------------|-------------------------------|
| 13,599                              | 10,989                  | -1,175                            | -9%                           |

Mental Health Services are reporting an underspend of £1.175m.

The Covid pandemic has had a significant impact on existing elderly clients with the most acute mental health needs. New placements out of hospital or to facilitate avoidance of admission into hospital were funded through NHS England as continuing health care for the first 5 months of the year. Subsequently, clients with assessed mental health social care needs have returned to local authority funding streams.

In addition, there are one-off savings from: ongoing work to secure appropriate funding for service users with health needs; an underspend against the Section 75 Contract due to vacancies; and the outcome of a long-running dispute being less adverse than previously anticipated.

## 7) Central Commissioning – Adults

| <b>Budget<br/>2020/21<br/>£'000</b> | <b>Actual<br/>£'000</b> | <b>Outturn Variance<br/>£'000</b> | <b>Outturn Variance<br/>%</b> |
|-------------------------------------|-------------------------|-----------------------------------|-------------------------------|
| 26,382                              | -12,013                 | 104                               | 0%                            |

There is a £224k delay in the achievement of savings on housing related support contracts, causing an in-year pressure on this budget. This programme has achieved £477k of savings to date, with savings work likely to end due to the impact of Covid. The shortfall is being addressed through the business planning process.

In addition, hospital discharge requirements that came in to place on March 23<sup>rd</sup> set out that discharge to assess pathways must operate between 8 am and 8pm 7 days a week. This meant that the brokerage team who operated 8am to 5pm 5 days a week had to increase working time which was facilitated by working overtime. Latest advice from NHS England gives no timescale for changes to this arrangement. In addition, some additional capacity in this team over the second part of the year is

being funded through the NHS as part of the joint discharge process. This has led to a forecast pressure of £135k, although this is under constant review. It is highly likely that post covid the drive for the NHS to catch up on elective surgery will require continuation of 7 day a week working.

Mitigations to these pressures have been found through a further review of commissioning budgets and contracts, bringing the overall overspend down to £104k.

## 8) Integrated Community Equipment Service

| <b>Budget<br/>2020/21<br/>£'000</b> | <b>Actual<br/>£'000</b> | <b>Outturn Variance<br/>£'000</b> | <b>Outturn Variance<br/>%</b> |
|-------------------------------------|-------------------------|-----------------------------------|-------------------------------|
| 1,080                               | -189                    | 1,248                             | 116%                          |

The Integrated Community Equipment Service line consists of two parts:

- The equipment service budget, which is a pooled budget with the NHS, is forecast to underspend by £82k as referrals to the service in the earlier part of the year were lower than expected.
- A budget for the capitalisation of £1.3m of eligible equipment spend. At this point, over the medium term the cost of borrowing exceeds the revenue saving from capitalisation, so it is prudent to not capitalise equipment spend in 2020/21.

## 9) Children in Care Placements

| <b>Budget<br/>2020/21<br/>£'000</b> | <b>Actual<br/>£'000</b> | <b>Outturn Variance<br/>£'000</b> | <b>Outturn Variance<br/>%</b> |
|-------------------------------------|-------------------------|-----------------------------------|-------------------------------|
| 21,703                              | 17,193                  | 900                               | 4%                            |

Current forecast over spend has increased to £900k. This includes known pressures around existing secure placements, and the fact that the opening position in IFA was significantly higher than budget allowed (268 on 1st April against budget of 230). There is also additional cost of covid-19, currently recorded at £78k, which is reflected in this overspend.

We are now starting to see the impact of children and young people stepping down from Tier 4 inpatient [mental health] facilities under S117 requiring the LA to support after care packages. We are seeing a number of young people unable to return home, become looked after and costs associated with stepdown provision [although shared across statutory agencies] are high given the potential risks these young people pose to themselves.

Work is ongoing to reduce existing commitment levels for external placements, including regular review meetings, reducing tiers of support, and stepping down from residential to fostering and other support. This is against a backdrop of increasing costs, with the average IFA placement now at £860 per week, rather than the £850 per week budgeted.

| <b>External Placements<br/>Client Group</b> | <b>Budgeted<br/>Packages</b> | <b>31 Dec<br/>2020<br/>Packages</b> | <b>Variance<br/>from<br/>Budget</b> |
|---|------------------------------|-------------------------------------|-------------------------------------|
| Residential Disability – Children           | 3                            | 8                                   | +5                                  |
| Child Homes – Secure Accommodation          | 1                            | 1                                   | 0                                   |
| Child Homes – Educational                   | 14                           | 11                                  | -3                                  |
| Child Homes – General                       | 38                           | 38                                  | 0                                   |

| External Placements<br>Client Group | Budgeted<br>Packages | 31 Dec<br>2020<br>Packages | Variance<br>from<br>Budget |
|-------------------------------------|----------------------|----------------------------|----------------------------|
| Independent Fostering               | 230                  | 237                        | +7                         |
| Supported Accommodation             | 25                   | 21                         | -4                         |
| Supported Living 16+                | 5                    | 11                         | +6                         |
| <b>TOTAL</b>                        | <b>316</b>           | <b>327</b>                 | <b>+11</b>                 |

## 10) Registration & Citizenship Services

| Budget<br>2020/21<br>£'000 | Actual<br>£'000 | Outturn Variance<br>£'000 | Outturn Variance<br>% |
|----------------------------|-----------------|---------------------------|-----------------------|
| -651                       | -195            | 660                       | 101%                  |

The Registration & Citizenship service is forecasting a £660k under recovery of income in 2020/21, relating predominantly to marriage notice fees, marriage certificates and ceremony fees.

## 11) Coroners

| Budget<br>2020/21<br>£'000 | Actual<br>£'000 | Outturn Variance<br>£'000 | Outturn Variance<br>% |
|----------------------------|-----------------|---------------------------|-----------------------|
| 1,537                      | 1,138           | 159                       | 10%                   |

The Coroners service is forecasting a £159k overspend by the end of 2020/21. This is Covid-19 related and in the main due to the increased cost of post-mortems where Covid-19 is suspected.

There are anticipated extra pressures relating to a couple of complex inquests. The costs relating to these will start to appear at the end of 20/21.

## 12) Think Communities

| Budget<br>2020/21<br>£'000 | Actual<br>£'000 | Outturn Variance<br>£'000 | Outturn Variance<br>% |
|----------------------------|-----------------|---------------------------|-----------------------|
| 3,178                      | 2,295           | 1,331                     | 42%                   |

Think Communities (previously Strengthening Communities) is forecasting a £1.3m overspend in 2020/21. £210k of this is due to costs incurred by the Covid-19 co-ordination and distribution hub including food parcels, and the running costs of the distribution centre in Alconbury, along with a £175k contribution to the Cambridgeshire Coronavirus Fund. The remainder is the financial impact of staff redeployment to the Covid-19 response to the end of September, predominantly supporting those who are shielding. This adjustment is net-neutral across the council, reducing spend showing in other budget areas.

### 13) Strategic Management - Children & Safeguarding

| <b>Budget<br/>2020/21<br/>£'000</b> | <b>Actual<br/>£'000</b> | <b>Outturn Variance<br/>£'000</b> | <b>Outturn Variance<br/>%</b> |
|-------------------------------------|-------------------------|-----------------------------------|-------------------------------|
| 3,484                               | 2,606                   | -1,000                            | -29%                          |

Strategic Management – Children and Safeguarding is forecasting an under spend of £1,000k.

The underspend is due to:

- An over achievement of the vacancy savings target across the service of -£500k, due to a combination of posts becoming vacant and recruitment to vacancies taking longer than anticipated in the current climate.
- A service restructure which has been delayed, partly also due to the Covid 19 crisis, which has realised an in year saving of -£386k.
- In addition, a -£200k underspend is anticipated due to unapplied social care grant.
- This is partially offset by an £86k recharge for the use of Grafham Water Centre as a contingency for temporary support of Children in Care between April and September 2020. The Covid 19 crisis exacerbated already fragile placements, and as a result, we saw more placements ending in an unplanned way. Grafham was identified as a suitable location for emergency support of Children in Care whose placements had come to an unplanned end.

### 14) Children in Care

| <b>Budget<br/>2020/21<br/>£'000</b> | <b>Actual<br/>£'000</b> | <b>Outturn Variance<br/>£'000</b> | <b>Outturn Variance<br/>%</b> |
|-------------------------------------|-------------------------|-----------------------------------|-------------------------------|
| 17,173                              | 15,174                  | -1,565                            | -9%                           |

The Children in Care budgets are forecasting an under spend of -£1.565m.

The Fostering budget is forecasting an underspend of -£385k. We are seeing a declining number of children coming into care and the overall cohort continues to reduce. Our fostering fees have recently been reviewed and an aligned payment structure across CCC and PCC has been introduced which was an integral part of our strategy to better support our foster carers and facilitate improved collaboration between both LAs. This increase across our fee structure, now loaded onto our new finance reporting system, has realised the expected underspend in this area.

The UASC/Leaving Care budgets is forecasting an underspend of -£1.18m. We are seeing activity undertaken in the service to support moves for unaccompanied young people to lower cost but appropriate accommodation during 2018/19 realising the full year effect. The continued close scrutiny and oversight of children's care planning including their care arrangements, is resulting in more young people moving to benefit sustainable accommodation in a timely way and in line with their age, level of independence and ability to access welfare entitlements when their status to remain is confirmed. The decision by the Home Office to increase grant allowances from 1 April has also contributed to an improved budget position.

This improved position in 2020/21 has enabled £300k of base budget from this service to be offered up as a Business Planning saving in 2021/22.

## 15) Children's Disability Service

| <b>Budget<br/>2020/21<br/>£'000</b> | <b>Actual<br/>£'000</b> | <b>Outturn Variance<br/>£'000</b> | <b>Outturn Variance<br/>%</b> |
|-------------------------------------|-------------------------|-----------------------------------|-------------------------------|
| 6,716                               | 6,165                   | 200                               | 3%                            |

The Children's Disability Service is forecasting an overspend of £200k.

The insourcing of the 3 (formerly AFC) Children's Homes delivering residential overnight short breaks for Disabled Children back into CCC has produced a £180k pressure. The one-off set-up costs of £90k and in-year additional costs of £90k are however in line with the £200k-£230k estimate to the Commercial & Investment Committee in Sep 2020. There are however still some uncertainties over property costs which are still being finalised and could impact on the final outturn.

As a result of the Covid-19 pandemic we have also needed to increase community-based support for children and young people with the highest level of needs who have been unable to attend their special school and/or there has been a reduction in their usual residential overnight care packages (as capacity within the children's homes has been reduced due to the required social distancing measures and staff shielding / self-isolating.) This pressure of £200k has been mostly mitigated by less expenditure elsewhere within the Direct Payments budget leaving a forecast shortfall of c£20k.

Actions being taken:

The insourcing of the 3 x Children's Homes was implemented in order to achieve the longer term development and transformation of the Council's overnight short breaks offer, including increasing the use of Technology Enabled Care and Direct Payments in place of residential overnight short breaks, so we will now look to achieve that aim together with the associated financial efficiencies in order to manage within the 2021/22 budget.

## 16) Adoption

| <b>Budget<br/>2020/21<br/>£'000</b> | <b>Actual<br/>£'000</b> | <b>Outturn Variance<br/>£'000</b> | <b>Outturn Variance<br/>%</b> |
|-------------------------------------|-------------------------|-----------------------------------|-------------------------------|
| 6,032                               | 3,892                   | -660                              | -11%                          |

The Adoption Allowances budget is forecasting an under spend of -£660k.

During this reporting year the service has, and will continue to have, a high number of young people in care turning 18 years old and for the majority of children this will see the allowances paid to their carers ceasing in line with legislation. We continue to focus on this area of activity to ensure allowances received by carers are in line with children's needs and family circumstances. The Council also introduced a new allowance policy in April 2020 which clearly set out the parameters for new allowances and introduced a new means test in line with DFE recommendations that is broadly lower than the previous means test utilised by the Council.

## 17) Safeguarding East & South Cambs and Cambridge

| <b>Budget<br/>2020/21<br/>£'000</b> | <b>Actual<br/>£'000</b> | <b>Outturn Variance<br/>£'000</b> | <b>Outturn Variance<br/>%</b> |
|-------------------------------------|-------------------------|-----------------------------------|-------------------------------|
| 5,070                               | 4,747                   | -125                              | -2%                           |

Safeguarding South are reporting an under spend of £125k in their team budgets.

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

## 18) Strategic Management - Education

| <b>Budget<br/>2020/21<br/>£'000</b> | <b>Actual<br/>£'000</b> | <b>Outturn Variance<br/>£'000</b> | <b>Outturn Variance<br/>%</b> |
|-------------------------------------|-------------------------|-----------------------------------|-------------------------------|
| 2,848                               | 2,526                   | -440                              | -15%                          |

Strategic Management – Education is forecasting a £440k underspend in 2020/21 due to an increased vacancy savings projection.

## 19) Early Years' Service

| <b>Budget<br/>2020/21<br/>£'000</b> | <b>Actual<br/>£'000</b> | <b>Outturn Variance<br/>£'000</b> | <b>Outturn Variance<br/>%</b> |
|-------------------------------------|-------------------------|-----------------------------------|-------------------------------|
| 2,329                               | 2,290                   | 140                               | 6%                            |

The Early Years' Service is forecasting a £140k overspend by the end of 2020/21. This is due to the loss of income from the cancellation of courses because of Covid-19.

## 20) Schools Improvement Service

| <b>Budget<br/>2020/21<br/>£'000</b> | <b>Actual<br/>£'000</b> | <b>Outturn Variance<br/>£'000</b> | <b>Outturn Variance<br/>%</b> |
|-------------------------------------|-------------------------|-----------------------------------|-------------------------------|
| 1,011                               | 724                     | 247                               | 24%                           |

The Schools Improvement Service is forecasting a £247k overspend by the end of 2020/21. This is due to the loss of income from the cancellation of courses because of Covid-19.

## 21) Outdoor Education (includes Grafham Water)

| <b>Budget<br/>2020/21<br/>£'000</b> | <b>Actual<br/>£'000</b> | <b>Outturn Variance<br/>£'000</b> | <b>Outturn Variance<br/>%</b> |
|-------------------------------------|-------------------------|-----------------------------------|-------------------------------|
| 286                                 | 1,110                   | 1,293                             | 452%                          |

The Outdoor Centres are forecasting a £1.3m overspend at the end of 2020/21. This is due to the loss of income because of Covid-19 closures of the centres until September and allows for any reduction in costs due to staff being furloughed to the end of March where appropriate and for redeployment adjustments.

## 22) Cambridgeshire Music

| <b>Budget<br/>2020/21<br/>£'000</b> | <b>Actual<br/>£'000</b> | <b>Outturn Variance<br/>£'000</b> | <b>Outturn Variance<br/>%</b> |
|-------------------------------------|-------------------------|-----------------------------------|-------------------------------|
| 0                                   | 128                     | 237                               | -%                            |

Cambridgeshire Music is forecasting a £237k overspend at the end of 20/21. This is due to the loss of income directly from the impact of Covid-19 on the service to the end of year £456k, offset by a redeployment adjustment of £218k.

## 23) SEND Specialist Services (0-25 years)

| <b>Budget<br/>2020/21<br/>£'000</b> | <b>Actual<br/>£'000</b> | <b>Outturn Variance<br/>£'000</b> | <b>Outturn Variance<br/>%</b> |
|-------------------------------------|-------------------------|-----------------------------------|-------------------------------|
| 65,944                              | 63,580                  | 12,814                            | 19%                           |

The SEND and Inclusion service are forecasting a £12.8m in-year overspend, of which £12.6m relates to an underlying pressure on the High Needs Block of the Dedicated Schools Grant (DSG). This is in addition to the cumulative deficit carried forward on the DSG which stood at £16.6m at the end of 2019/20.

Between the end of March 2020 and December 2020 we have seen an increase in the number of pupils with EHCPs of 589 (12.3%) taking the total number of pupils with EHCPs to 5,392. This continued growth, along with an increase in complexity of need, has resulted in a pressure on all demand-led elements of the service.

This is a ring-fenced grant and, as such, overspends do not currently affect the Council's bottom line, however there is increasing scrutiny and challenge from the DfE to manage the deficit and evidence plans to reduce spend.

As part of this recovery work, a reduction of 10% has been applied to the annual funding devolved to secondary schools through the Behaviour and Attendance Improvement Partnerships (BAIP's). The reduction was applied from September 2020, resulting in an in-year saving of £291k.

## 24) 0-19 Organisation & Planning

| <b>Budget<br/>2020/21<br/>£'000</b> | <b>Actual<br/>£'000</b> | <b>Outturn Variance<br/>£'000</b> | <b>Outturn Variance<br/>%</b> |
|-------------------------------------|-------------------------|-----------------------------------|-------------------------------|
| 3,178                               | 3,046                   | 328                               | 10%                           |

The Attendance and Behaviour service is forecasting a £454k overspend by the end of 20/21. This is due to the decision by Government not to issue penalty notice fines or initiate any legal proceedings on parents relating to school attendance at least until the end of the Summer Term. While fines and legal proceedings restarted in September 2020 the level of these did not return to pre-Covid levels during the Autumn Term and the third lockdown means that is unlikely that penalty notice fines will be issued for the remainder of the financial year.

The Education Safeguarding team have also seen a loss of income due to the cancellation of training courses.

There is also a -£131k underspend on the centrally retained growth fund for schools. This is part of the Dedicated Schools Grant to provide support for new and growing schools with funding allocated based on criteria agreed by Schools Forum.

## 25) Home to School Transport – Special

| <b>Budget<br/>2020/21<br/>£'000</b> | <b>Actual<br/>£'000</b> | <b>Outturn Variance<br/>£'000</b> | <b>Outturn Variance<br/>%</b> |
|-------------------------------------|-------------------------|-----------------------------------|-------------------------------|
| 12,513                              | 8,622                   | 885                               | 7%                            |

A significant increase in transport costs in the latter part of 2019/20 has resulted in an opening pressure of £885k on the Home to School Transport – Special budget in 2020/21. While an increase in pupils receiving SEND Transport of 10% a year has been included within the budget, we have seen an increase in the average cost of transport per pupil more than available budget. This is because of price

inflation as well as complexity of need meaning that more pupils require individual taxis, passenger assistants or a specialised vehicle. In two cases, private ambulances have had to be provided due to the severity of the children's medical needs following risk assessments undertaken by health and safety, and insurance colleagues.

Workstreams to reduce the pressure due to be implemented in 2020/21 include

- A programme of Independent Travel Training
- Introduction of a Dynamic Purchasing System to increase market competition
- A review of all routes with a view to optimize them where possible

The service has seen additional costs because of ensuring that pupils attending special schools are travelling to and from school in the same bubbles that they are spending the rest of the day in, wherever possible. These costs are being funded in full by a grant received by the Department for Education.

## 26) Children in Care Transport

| <b>Budget<br/>2020/21<br/>£'000</b> | <b>Actual<br/>£'000</b> | <b>Outturn Variance<br/>£'000</b> | <b>Outturn Variance<br/>%</b> |
|-------------------------------------|-------------------------|-----------------------------------|-------------------------------|
| 1,785                               | 945                     | -500                              | -28%                          |

Children in Care Transport is forecasting an underspend of £500k in 2020/21. This underspend is as a result of a number of factors including improved procurement and route planning processes, an ongoing reduction in the number of children in care, and reduced spend on contact visits over the summer term due to the majority of these taking place remotely.

## 27) Executive Director

| <b>Budget<br/>2020/21<br/>£'000</b> | <b>Actual<br/>£'000</b> | <b>Outturn Variance<br/>£'000</b> | <b>Outturn Variance<br/>%</b> |
|-------------------------------------|-------------------------|-----------------------------------|-------------------------------|
| 1,846                               | 1,180                   | -1,126                            | -61%                          |

An overspend is being forecast in relation to the purchase of Personal Protective Equipment (PPE) for use by all CCC staff, to comply with government and Public Health England guidance for the protection of front-line workers during the Covid 19 pandemic. Following high spend over the first six months of the year, the government supply of PPE has commenced and so spend over the second half of the year is expected to reduce considerably. Some funding has been provided by the NHS to fund PPE in the Council's Reablement service where required where supporting a hospital discharge.

Spend on PPE is offset on this line by a large underspend on mileage budgets across the directorate, as considerably less travel has been undertaken by staff than was budgeted for – this is assumed to be the case through to the end of the year, but at a slightly lower level than assumed in December.

## 28) Lost Sales, Fees & Charges Compensation

| <b>Budget<br/>2020/21<br/>£'000</b> | <b>Actual<br/>£'000</b> | <b>Outturn Variance<br/>£'000</b> | <b>Outturn Variance<br/>%</b> |
|-------------------------------------|-------------------------|-----------------------------------|-------------------------------|
| 0                                   | 0                       | -2,762                            | -%                            |

The Ministry of Housing Communities and Local Government (MHCLG) have made a grant available for local authorities to compensate for lost sales, fees and charges income relating to the pandemic. Local authorities are expected to absorb losses up to 5% of budgeted sales, fees, and charges income, after which the government will reimburse 75p in every pound of relevant losses. P&C have



seen significant income losses, particularly in certain Education services and the Registration service in Communities and are anticipating compensation of £2.8m.

## 29) Financing DSG

| <b>Budget<br/>2020/21<br/>£'000</b> | <b>Actual<br/>£'000</b> | <b>Outturn Variance<br/>£'000</b> | <b>Outturn Variance<br/>%</b> |
|-------------------------------------|-------------------------|-----------------------------------|-------------------------------|
| -69,276                             | -67,951                 | -12,265                           | -18%                          |

Within P&C, spend of £69.3m is funded by the ring-fenced Dedicated Schools Grant. Pressures on SEND Financing (£12.74m); SEN Placements (£1.52m); Out of School Tuition (£0.18m) and savings within SEND Specialist Services (-£0.87m); High Needs Top Up Funding (-£0.33m); Funding to Special Schools and Units (-£0.33m); Alternative Provision and Inclusion (-£0.29m); 0-19 Organisation & Planning (-£0.20m) and Home to School Transport – Special (-£0.15m) will be carried forward as a deficit on the DSG. The final DSG balance brought forward from 2019/20 was a deficit of £16.6m.

## Appendix 3 – Capital Position

### 3.1 Capital Expenditure

| Original<br>2020/21<br>Budget as<br>per BP<br>£'000 | Scheme                                | Revised<br>Budget for<br>2020/21<br>£'000 | Actual<br>Spend<br>(Jan)<br>£'000 | Outturn<br>Variance<br>(Jan)<br>£'000 | Total<br>Scheme<br>Revised<br>Budget<br>£'000 | Total<br>Scheme<br>Forecast<br>Variance<br>£'000 |
|---|---------------------------------------|---|-----------------------------------|---------------------------------------|---|--|
|   | <b>Schools</b>                        |   |                                   |                                       |   |  |
| 28,582  | Basic Need - Primary                  | 13,178                                    | 13,178                            | 11,211                                | -349  | 168,877  |
| 14,408  | Basic Need - Secondary                | 12,671                                    | 12,671                            | 8,998                                 | -170  | 311,261  |
| 269   | Basic Need - Early Years              | 1,297                                     | 1,297                             | 408                                   | 0   | 7,119  |
| 0   | Adaptations                           | 1   | 1                                 | 564                                   | 599   | 351  |
| 2,500   | Conditions Maintenance                | 5,055                                     | 5,055                             | 3,069                                 | 0   | 26,555   |
| 813   | Devolved Formula Capital              | 2,194                                     | 2,194                             | 0                                     | 0   | 10,031   |
| 4,450   | Specialist Provision                  | 2,951                                     | 2,951                             | 2,041                                 | -168  | 19,633   |
| 2,150   | Site Acquisition and Development      | 2,485                                     | 2,485                             | 464                                   | -2,000  | 2,450  |
| 1,500   | Temporary Accommodation               | 750                                       | 750                               | 646                                   | 0   | 11,750   |
| 275   | Children Support Services             | 275                                       | 275                               | 0                                     | 0   | 2,575  |
| 6,998   | Adult Social Care                     | 6,998                                     | 6,998                             | 5,696                                 | -2,083  | 57,400   |
| 5,900   | Cultural and Community Services       | 7,909                                     | 7,909                             | 2,564                                 | -3,022  | 7,362  |
| -7,541  | Capital Variation                     | -6,523                                    | -6,523                            | 0                                     | 6,523   | -59,982  |
| 1,513   | Capitalised Interest                  | 1,513                                     | 1,513                             | 0                                     | 0   | 8,798  |
| <b>61,817</b>                                       | <b>Total P&amp;C Capital Spending</b> | <b>50,754</b>                             | <b>50,754</b>                     | <b>35,661</b>                         | <b>-670</b>                                   | <b>574,180</b>                                   |

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

#### St Neots, Wintringham Park primary

| Revised Budget<br>for 2020/21<br>£'000 | Forecast<br>Spend -<br>Outturn<br>(Jan)<br>£'000 | Forecast<br>Spend -<br>Outturn<br>Variance<br>(Jan)<br>£'000 | Variance<br>Last Month<br>(Dec)<br>£'000 | Movement<br>£'000 | Breakdown of<br>Variance:<br>Underspend/<br>Overspend<br>£'000 | Breakdown of<br>Variance:<br>Reprogramming<br>/ Slippage<br>£'000 |
|--|--|--|--|-------------------|--|---|
| 3,900                                  | 4,350  | 450  | 450                                      | 0                 | 282  | 168   |

Forecast overspend is expected to be £400k due to additional costs incurred by the contractor due to Covid-19 pandemic. The 2021-22 Business plan will request additional budget of £282 as a result. £168k of the additional costs can be absorbed from expected future saving in contingency budgets.

#### St Ives, Eastfield / Westfield primary

| Revised Budget<br>for 2020/21<br>£'000 | Forecast<br>Spend -<br>Outturn<br>(Jan)<br>£'000 | Forecast<br>Spend -<br>Outturn<br>Variance<br>(Jan)<br>£'000 | Variance<br>Last Month<br>(Dec)<br>£'000 | Movement<br>£'000 | Breakdown of<br>Variance:<br>Underspend/<br>Overspend<br>£'000 | Breakdown of<br>Variance:<br>Reprogramming<br>/ Slippage<br>£'000 |
|--|--|--|--|-------------------|--|---|
| 400                                    | 50   | -350   | -350                                     | 0                 | 0  | -350  |

Slippage has been incurred, condition surveys are still being undertaken and which will mean most of works will occur in 21-22.

### Cambourne West secondary

| Revised Budget for 2020/21<br>£'000 | Forecast Spend - Outturn (Jan)<br>£'000 | Forecast Spend - Outturn Variance (Jan)<br>£'000 | Variance Last Month (Dec)<br>£'000 | Movement<br>£'000 | Breakdown of Variance: Underspend/ Overspend<br>£'000 | Breakdown of Variance: Reprogramming / Slippage<br>£'000 |
|-------------------------------------|---|--|------------------------------------|-------------------|---|--|
| 250                                 | 450                                     | 200  | 200                                | 0                 | 0   | 200  |

Accelerated spend anticipated based on a requirement to commence on site next Autumn to complete works for summer 23. MS1 has a draft programme of 89 weeks.

### Alconbury Weald secondary and Special

| Revised Budget for 2020/21<br>£'000 | Forecast Spend - Outturn (Jan)<br>£'000 | Forecast Spend - Outturn Variance (Jan)<br>£'000 | Variance Last Month (Dec)<br>£'000 | Movement<br>£'000 | Breakdown of Variance: Underspend/ Overspend<br>£'000 | Breakdown of Variance: Reprogramming / Slippage<br>£'000 |
|-------------------------------------|---|--|------------------------------------|-------------------|---|--|
| 1,000                               | 600                                     | -400   | -200                               | -200              | 0   | -400   |

Slippage anticipated due to agreement on scope taking longer than expected which is delaying detailed design work.

### New secondary capacity to serve Wisbech

| Revised Budget for 2020/21<br>£'000 | Forecast Spend - Outturn (Jan)<br>£'000 | Forecast Spend - Outturn Variance (Jan)<br>£'000 | Variance Last Month (Dec)<br>£'000 | Movement<br>£'000 | Breakdown of Variance: Underspend/ Overspend<br>£'000 | Breakdown of Variance: Reprogramming / Slippage<br>£'000 |
|-------------------------------------|---|--|------------------------------------|-------------------|---|--|
| 500                                 | 150                                     | -350   | -200                               | -150              | 0   | -350   |

Forecast underspend as still await Wave 14 outcome. Project still has not yet recommenced; therefore, design has not progressed,

### Duxford - Fire Damage Rebuild

| Revised Budget for 2020/21<br>£'000 | Forecast Spend - Outturn (Jan)<br>£'000 | Forecast Spend - Outturn Variance (Jan)<br>£'000 | Variance Last Month (Dec)<br>£'000 | Movement<br>£'000 | Breakdown of Variance: Underspend/ Overspend<br>£'000 | Breakdown of Variance: Reprogramming / Slippage<br>£'000 |
|-------------------------------------|---|--|------------------------------------|-------------------|---|--|
| 0                                   | 600                                     | 600  | 600                                | 0                 | 0   | 600  |

This programme will be added to the 2021-22 business plan and a full business case has been submitted to Capital Programme Board. In response to the fire £550k of works is anticipated in 20-21 for demolitions, temporary works and commence redesign.

### St Ives Site Acquisition

| Revised Budget for 2020/21<br>£'000 | Forecast Spend - Outturn (Jan)<br>£'000 | Forecast Spend - Outturn Variance (Jan)<br>£'000 | Variance Last Month (Dec)<br>£'000 | Movement<br>£'000 | Breakdown of Variance: Underspend/ Overspend<br>£'000 | Breakdown of Variance: Reprogramming / Slippage<br>£'000 |
|-------------------------------------|---|--|------------------------------------|-------------------|---|--|
| 2,000                               | 0                                       | -2,000   | -2,000                             | 0                 | -2,000  | 0  |

The current occupant decided not to sell the land; therefore, the scheme is not required.

## East Cambridgeshire Adult Service Development

| Revised Budget for 2020/21<br>£'000 | Forecast Spend - Outturn (Jan)<br>£'000 | Forecast Spend - Outturn Variance (Jan)<br>£'000 | Variance Last Month (Dec)<br>£'000 | Movement<br>£'000 | Breakdown of Variance: Underspend/ Overspend<br>£'000 | Breakdown of Variance: Reprogramming / Slippage<br>£'000 |
|-------------------------------------|---|--|------------------------------------|-------------------|---|--|
| 1,558                               | 375                                     | -1,183   | -1,183                             | 0                 | 0   | -1,183   |

Slippage has been incurred of £1,183k. The planning stages of the project and confirming financial agreement with the NHS has meant that the earliest start on site is likely to be Jan 2021.

## Integrated Community Equipment Service

| Revised Budget for 2020/21<br>£'000 | Forecast Spend - Outturn (Dec)<br>£'000 | Forecast Spend - Outturn Variance (Dec)<br>£'000 | Variance Last Month (Nov)<br>£'000 | Movement<br>£'000 | Breakdown of Variance: Underspend/ Overspend<br>£'000 | Breakdown of Variance: Reprogramming / Slippage<br>£'000 |
|-------------------------------------|---|--|------------------------------------|-------------------|---|--|
| 1,300                               | 400                                     | -900   | -900                               | -0                | -900  | 0  |

A decision has been made not to capitalise £900k of eligible equipment spend. There is a proposal in the business plan for 2021/22 to reverse £900k of this capitalisation, as over the medium term the cost of borrowing exceeds the revenue saving of capitalisation. In light of that proposal, it is prudent not to capitalise equipment spend to that same level in 2020/21.

## Community Fund

| Revised Budget for 2020/21<br>£'000 | Forecast Spend - Outturn (Jan)<br>£'000 | Forecast Spend - Outturn Variance (Jan)<br>£'000 | Variance Last Month (Dec)<br>£'000 | Movement<br>£'000 | Breakdown of Variance: Underspend/ Overspend<br>£'000 | Breakdown of Variance: Reprogramming / Slippage<br>£'000 |
|-------------------------------------|---|--|------------------------------------|-------------------|---|--|
| 5,000                               | 2,000                                   | -3,000   | -3,000                             | 0                 | 0   | -3,000   |

The community fund has been fully committed in 2020-21, however the approved schemes are at differing stages. It is unlikely that the fund will be distributed in its entirety during this financial year and will be carried forward into 2021-22 for those projects with longer construction/implementation timescales

## Capital Variation

| Revised Budget for 2020/21<br>£'000 | Forecast Spend - Outturn (Jan)<br>£'000 | Forecast Spend - Outturn Variance (Jan)<br>£'000 | Variance Last Month (Dec)<br>£'000 | Movement<br>£'000 | Breakdown of Variance: Underspend/ Overspend<br>£'000 | Breakdown of Variance: Reprogramming / Slippage<br>£'000 |
|-------------------------------------|---|--|------------------------------------|-------------------|---|--|
| -6,523                              | 0                                       | 6,523  | 6,523                              | 0                 | 6,523   | 0  |

The Capital Variation budget of has been revised based on the carry forward and roll forward position for 2020/21. The capital variation is based on 12% of the total annual capital programme. At this stage of the year the level of slippage is not expected to exceed the revised capital variation budget of £6.5m.

## Other changes across all schemes (<250k)

| Revised Budget for 2020/21<br>£'000 | Forecast Spend - Outturn (Jan)<br>£'000 | Forecast Spend - Outturn Variance (Jan)<br>£'000 | Variance Last Month (Dec)<br>£'000 | Movement<br>£'000 | Breakdown of Variance: Underspend/ Overspend<br>£'000 | Breakdown of Variance: Reprogramming / Slippage<br>£'000 |
|-------------------------------------|---|--|------------------------------------|-------------------|---|--|
|                                     | -                                       | -160   | 193                                | -353              | 275   | -535   |

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

## 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 2020/21 as below. At this stage of the year the level of slippage is not expected to exceed the revised capital variation budget of £6.5m so to show the impact of overall forecast pressure, the capital variations budget is shown fully utilised with zero spend expected.

| Service        | Capital Programme Variations Budget £000 | Forecast Outturn Variance (Jan) £000 | Capital Programme Variations Budget Used £000 | Capital Programme Variations Budget Used % | Revised Outturn Variance (Jan) £000 |
|----------------|--|--------------------------------------|---|--|-------------------------------------|
| P&C            | -6,523                                   | 6,523                                | 5,853   | 89.7%                                      | -670                                |
| Total Spending | -6,523                                   | 6,523                                | 5,853   | 89.7%                                      | -670                                |

### 3.2 Capital Funding

| Original 2020/21 Funding Allocation as per BP £'000 | Source of Funding                | Revised Funding for 2020/21 £'000 | Forecast Spend - Outturn (Jan) £'000 | Forecast Funding Variance – Outturn (Jan) £'000 |
|---|----------------------------------|-----------------------------------|--------------------------------------|---|
| 20,626  | Basic Need                       | 20,626                            | 20,626                               | 0   |
| 3,877   | Capital maintenance              | 5,066                             | 5,066                                | 0   |
| 813   | Devolved Formula Capital         | 2,194                             | 2,194                                | 0   |
| 4,140   | Adult specific Grants            | 4,140                             | 4,140                                | 0   |
| 8,034   | S106 contributions               | 6,491                             | 6,491                                | 0   |
| 3,333   | Other Specific Grants            | 2,889                             | 2,889                                | 0   |
| 1,608   | Other Contributions              | 1,608                             | 1,608                                | 0   |
| 1,000   | Capital Receipts                 | 0                                 | 0                                    | 0   |
| 18,798  | Prudential Borrowing             | 8,152                             | 7,482                                | -670  |
| -412  | Prudential Borrowing (Repayable) | -412                              | -412                                 | 0   |
| <b>61,817</b>                                       | <b>Total Funding</b>             | <b>50,754</b>                     | <b>50,084</b>                        | <b>-670</b>                                     |

# Appendix 4 – Savings Tracker

## Savings Tracker 2020-21

Quarter 3

| Savings 2020- | Prior years | Forecast Savings 2020-21 £000 |        |        |        |        |       |
|---------------|-------------|-------------------------------|--------|--------|--------|--------|-------|
| -12,819       | -8,971      | -2,315                        | -1,575 | -1,745 | -1,569 | -7,224 | 5,595 |

| RAG   | Reference | Title   | Service | Committee | Original Saving 20-21 | Savings Achieved - Prior Years | Current Forecast Phasing - Q1 | Current Forecast Phasing - Q2 | Current Forecast Phasing - Q3 | Current Forecast Phasing - Q4 | Forecast Saving 20-21 | Variance from Plan £000 | Saving complete? | % Variance | Direction of travel | Forecast Commentary   |
|-------|-----------|---|---------|-----------|-----------------------|--------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-----------------------|-------------------------|------------------|------------|---------------------|---|
| Blue  | A/R.6.114 | Learning Disabilities Commissioning                               | P&C     | Adults    | -250                  | -4,558                         | -138                          | -77                           | -33                           | -22                           | -270                  | -20                     | No               | -8.00      | ↑                   | On track to over-deliver.   |
| Red   | A/R.6.176 | Adults Positive Challenge Programme                               | P&C     | Adults    | -3,800                | -3,102                         | -230                          | -47                           | -70                           | -48                           | -415                  | 3,385                   | No               | 89.08      | ↔                   | Delivery of the APC demand management saving has been heavily impacted by Covid. The focus on hospital discharges and emergency work has resulted in saving delivery within assistive technology and reablement (two key areas) to be significantly below the pre-Covid profile. Work has been undertaken to evaluate what savings can still be delivered next year, and a portion has been removed in business planning. A key focus for delivering the remaining saving will be in reablement, as well as a cross-cutting workstream to ensure changing the conversation principles are being used in all parts of the service. |
| Green | A/R.6.179 | Mental Health Commissioning                                       | P&C     | Adults    | -144                  |                                | -120                          | 0                             | -12                           | -12                           | -144                  | 0                       | No               | 0.00       | ↔                   | On track  |
| Black | A/R.6.181 | Review of commissioned domiciliary care                           | P&C     | Adults    | -300                  |                                | 0                             | 0                             | 0                             | 0                             | 0                     | 300                     | No               | 100.00     | ↔                   | Impaired due to Covid-19.   |
| Green | A/R.6.182 | Improved Better Care Fund   | P&C     | Adults    | -170                  |                                | -170                          | 0                             | 0                             | 0                             | -170                  | 0                       | Yes              | 0.00       | ↔                   | Complete  |
| Green | A/R.6.201 | Cambridgeshire Skills   | P&C     | C&P       | -180                  |                                | -180                          | 0                             | 0                             | 0                             | -180                  | 0                       | Yes              | 0.00       | ↔                   | Saving complete   |
| Green | A/R.6.202 | Youth Justice / Youth Support                                     | P&C     | C&YP      | -30                   |                                | -30                           | 0                             | 0                             | 0                             | -30                   | 0                       | Yes              | 0.00       | ↔                   | Saving complete   |
| Green | A/R.6.255 | Children in Care - Placement composition and reduction in numbers | P&C     | C&YP      | -3,134                | -1,311                         | -783                          | -784                          | -783                          | -784                          | -3,134                | 0                       | No               | 0.00       | ↔                   | On track  |
| Green | A/R.6.257 | Early Help offer within Children's services                       | P&C     | C&YP      | -750                  |                                | -187                          | -188                          | -187                          | -188                          | -750                  | 0                       | No               | 0.00       | ↔                   | On track  |
| Green | A/R.6.266 | Children in Care Stretch Target - Demand Management               | P&C     | C&YP      | -1,500                |                                | -375                          | -375                          | -375                          | -375                          | -1,500                | 0                       | No               | 0.00       | ↔                   | On track  |
| Green | A/R.6.267 | Children's Disability 0-25 Service                                | P&C     | C&YP      | -50                   |                                | -12                           | -13                           | -12                           | -13                           | -50                   | 0                       | Yes              | 0.00       | ↔                   | On track  |
| Green | A/R.6.268 | Utilisation of Education Grants                                   | P&C     | C&YP      | -50                   |                                | -12                           | -13                           | -12                           | -13                           | -50                   | 0                       | Yes              | 0.00       | ↔                   | Saving complete   |
| Green | A/R.6.269 | Review of Education support functions                             | P&C     | C&YP      | -171                  |                                | -43                           | -43                           | -43                           | -42                           | -171                  | 0                       | Yes              | 0.00       | ↔                   | Saving complete   |
| Black | A/R.6.270 | Home to School Transport  | P&C     | C&YP      | -600                  |                                | 0                             | 0                             | 0                             | 0                             | 0                     | 600                     | No               | 100.00     | ↓                   | Savings were due to be achieved through a number of workstreams including route reviews and independent travel training. Travel training requires pupils to be in school and to be trained on public buses which has not been possible for the majority of the year. A decision was also taken to delay tender rounds recognising the pressure on the transport sector, reducing available savings from route reviews.  |

Quarter 3

| Savings 2020- | Prior years | Forecast Savings 2020-21 £000 |        |        |        |        |       |
|---------------|-------------|-------------------------------|--------|--------|--------|--------|-------|
| -12,819       | -8,971      | -2,315                        | -1,575 | -1,745 | -1,569 | -7,224 | 5,595 |

| RAG   | Reference | Title  | Service | Committee | Original Saving 20-21 | Savings Achieved - Prior Years | Current Forecast Phasing - Q1 | Current Forecast Phasing - Q2 | Current Forecast Phasing - Q3 | Current Forecast Phasing - Q4 | Forecast Saving 20-21 | Variance from Plan £000 | Saving complete? | % Variance | Direction of travel | Forecast Commentary   |
|-------|-----------|--|---------|-----------|-----------------------|--------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-----------------------|-------------------------|------------------|------------|---------------------|---|
| Green | A/R.7.102 | Registration Service - Certificate Income                              | P&C     | C&P       | -140                  |                                | -35                           | -35                           | -35                           | -35                           | -140                  | 0                       | Yes              | 0.00       | ↔                   | Saving complete   |
| Amber | A/R.7.105 | Income from utilisation of vacant block care provision by self-funders | P&C     | Adults    | -150                  |                                | 0                             | 0                             | 0                             | -12                           | -12                   | 138                     | No               | 92.00      | ↓                   | This saving has been impaired by the change in the care home market as a result of covid 19. There are now more vacancies in care home beds across the market than previously. This reduces the likelihood of being able to sell our vacant block beds to people who pay for their own care as there is more choice across the market and it is anticipated only minimal savings will be delivered this year. |
| Red   | A/R.7.106 | Client Contributions Policy Change                                     | P&C     | Adults    | -1,400                |                                | 0                             | 0                             | -183                          | -25                           | -208                  | 1,192                   | No               | 85.14      | ↑                   | Delivery of the saving in-year is expected to be significantly impaired. The impact of the pandemic in conjunction with resourcing issues has impacted on timescales for commencing the programme of reassessments following amendment of the contributions policy.   |

Key to RAG ratings:

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





## Service Director's Report: Children and Safeguarding

To: Children and Young People Committee

Meeting Date: 9 March 2021

From: Executive Director People and Communities

Electoral division(s): All

Forward Plan ref: n/a

Key decision: No

Outcomes: To provide a summary of key performance information for children's services covering the last 12 months, and actions taken to maintain and/or improve performance in the context of the continuing pandemic.

That Committee Members have a good oversight of key performance indicators in relation to the safeguarding of vulnerable children, and the progress of children and young people in care.

Recommendation: The Committee is recommended to:

- a) Note and comment on the key performance information and actions being taken to continue to improve outcomes in children's services.
- b) Note and comment on the continuing work by all in children's services, including our foster carers, to support children, young people and families through the continuing pandemic.

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## 1. Background

- 1.1. The report begins by summarising key performance information in children's services as of the end of January 2021.
- 1.2. The report also summarises some recent developments in respect of Corporate Parenting services, including changes that we expect to deliver improved outcomes for children in care and young people leaving care.

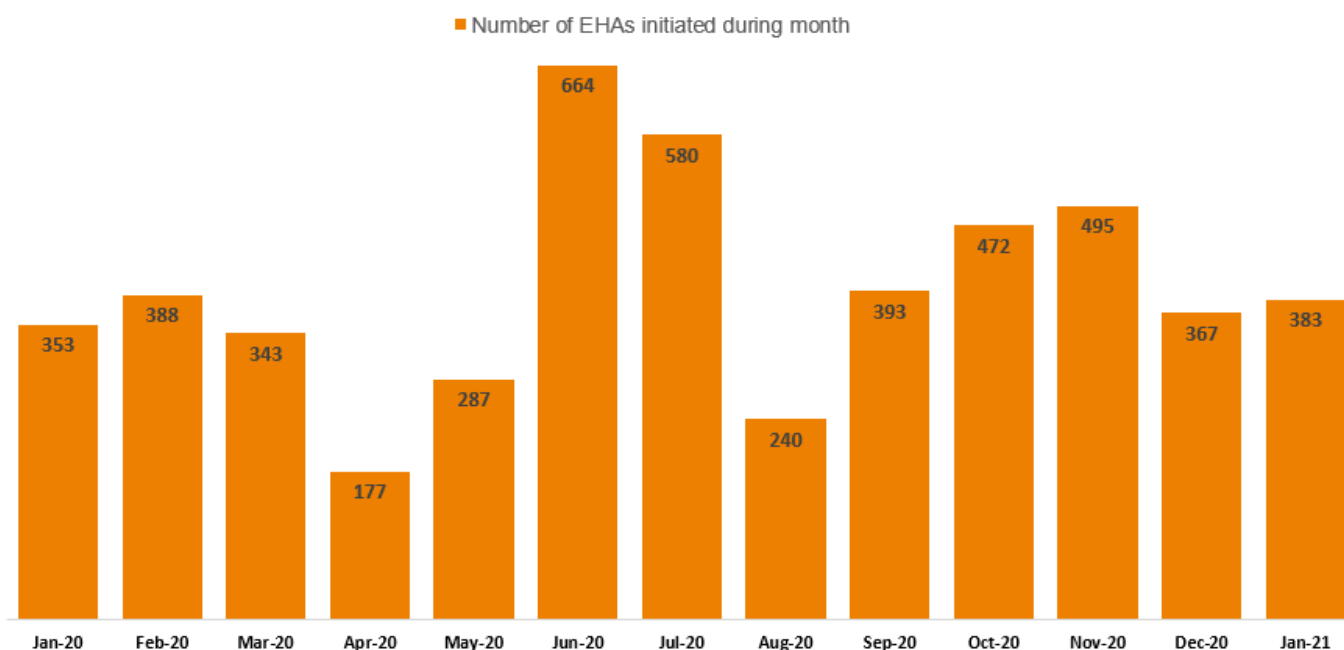
## 2. Main Issues

### **Summary of key performance information**

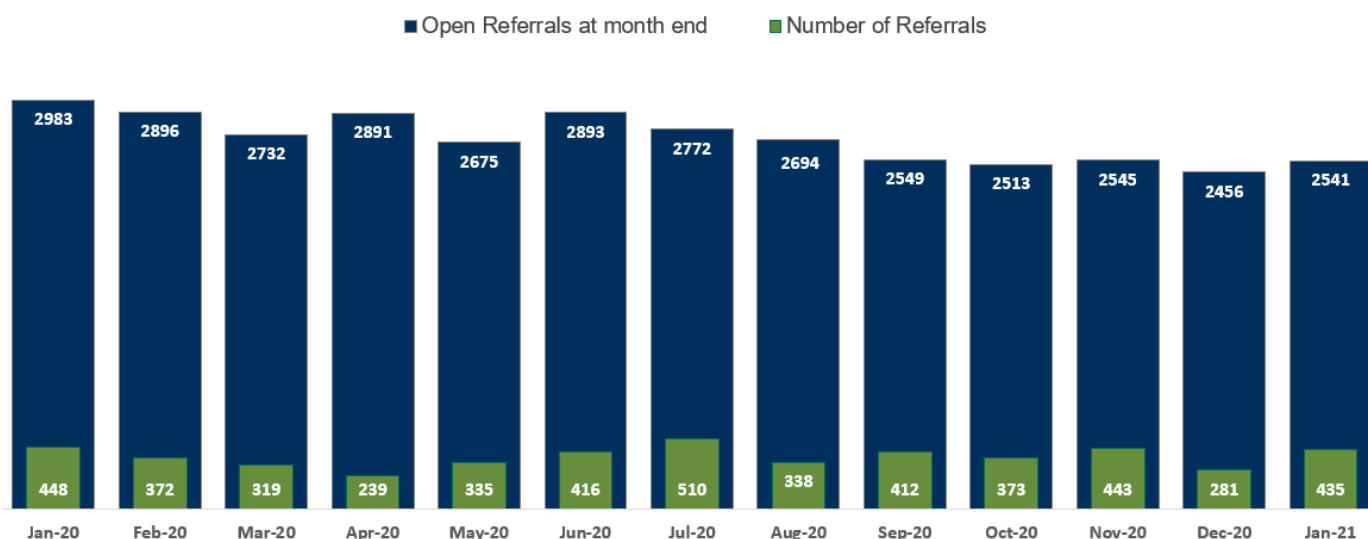
- 2.1. This latest performance report needs to be seen in the context of the country returning to national lockdown in January 2021.
- 2.2. As in previous lockdowns, managers across the service have reviewed all children known to early help and safeguarding services in order to determine those who are most vulnerable. Face to face visiting remains in place for all children and young people about whom we have greatest concern, although direct visiting is also supplemented by virtual visiting where appropriate.
- 2.3. As previously, we have worked closely with schools to support continued attendance by vulnerable children and, again as previously, schools have remained hugely supportive.
- 2.4. We have continued to ensure that we are keeping as many services operating as we can, where doing so is possible in a Covid secure way. In practice, this means that some delivery has moved back to being virtual but we have, for example, kept our children and family centres open for pre-booked appointments as resources such as these are very helpful for families with young children and new parents.
- 2.5. The continuing pandemic and restrictions that have been put in place have placed challenges for our staff and carers. More of our staff are working from home again for more of or all of the time. Overall, our staff and foster carers continue to do amazing work, but fatigue and anxieties about when this situation will finally come to an end have probably been closer to the surface in this lockdown for many than in previous ones
- 2.6. The data included in this report is as of the end of January 2021, which is the most recently available data available.

### **Early Help, referrals, assessments and family safeguarding**

- 2.7. The chart below shows the number of early help assessments initiated month by month. These assessments are commenced where it appears that the child or young person may have a range of additional needs that require some coordinated support, perhaps from a school, health services and the council's directly provided early help service:

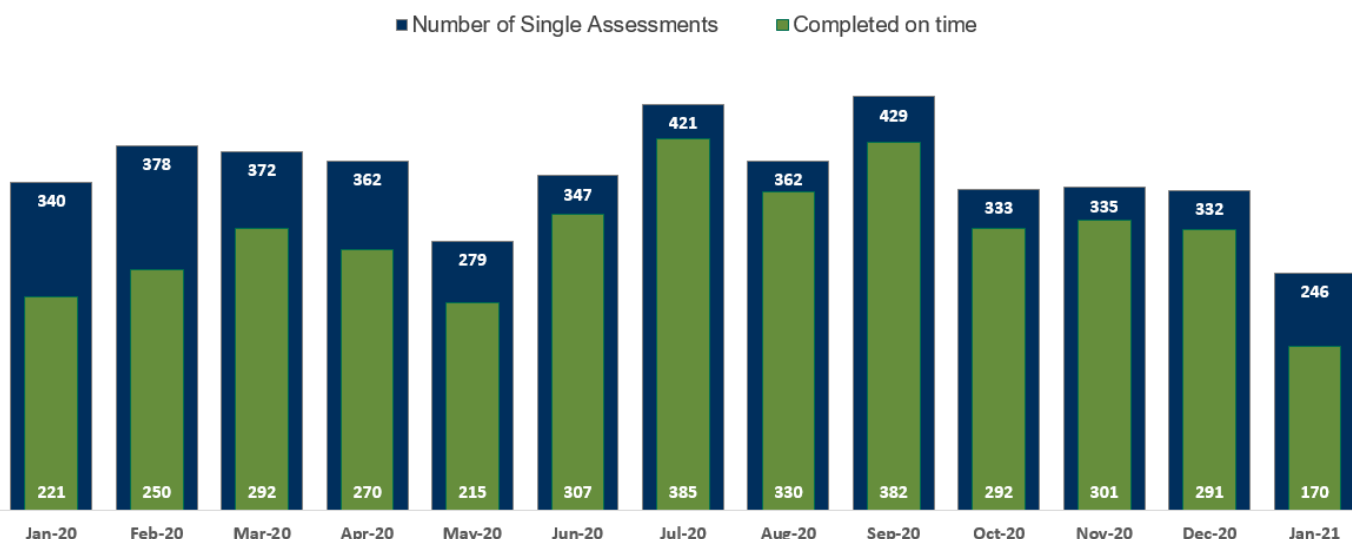


- 2.8. The number of early help assessments completed in October and November was significantly higher than the same period in the previous year; this of course coincided with all pupils returning to schools. The number of assessments completed in January 2021 is a little higher than the number completed in January 2020, but much of this data would not have been affected by the return to home-schooling in January 2021 as most assessments completed in that month would have been initiated in December 2020.
- 2.9. It is reassuring that numbers of assessments have remained at higher levels, as this does indicate that need continues to be identified. There will undoubtedly be an impact from schools being physically closed for most pupils and indicates that we can expect a further increase in demand once schools fully reopen.
- 2.10. Managers within early help are now reporting indications of increasing complexity of need alongside higher numbers of referrals. Particular areas of increased need have related to challenging behaviour within the home and mental and emotional health and wellbeing among young people. Our young people's workers are currently working with a number of young people who are expressing severe anxiety around social isolation and worries about exams, qualifications and similar, for example.
- 2.11. Early help services are also working closely with colleagues within the Think Communities team, and there is growing connectivity between our services and community and other support groups and services. There has been, for example, considerable activity in the Fenland area to support families facing food and fuel poverty.
- 2.12. Work is also taking place and involving young people to create social media and other content that challenges the at times all pervasive notion that everything is doom, especially for young people's futures. Challenges are real, of course, but it is also important to ensure that we build confidence and resilience and positivity about the future.
- 2.13. The following chart provides information about referrals into Children's Social Care:



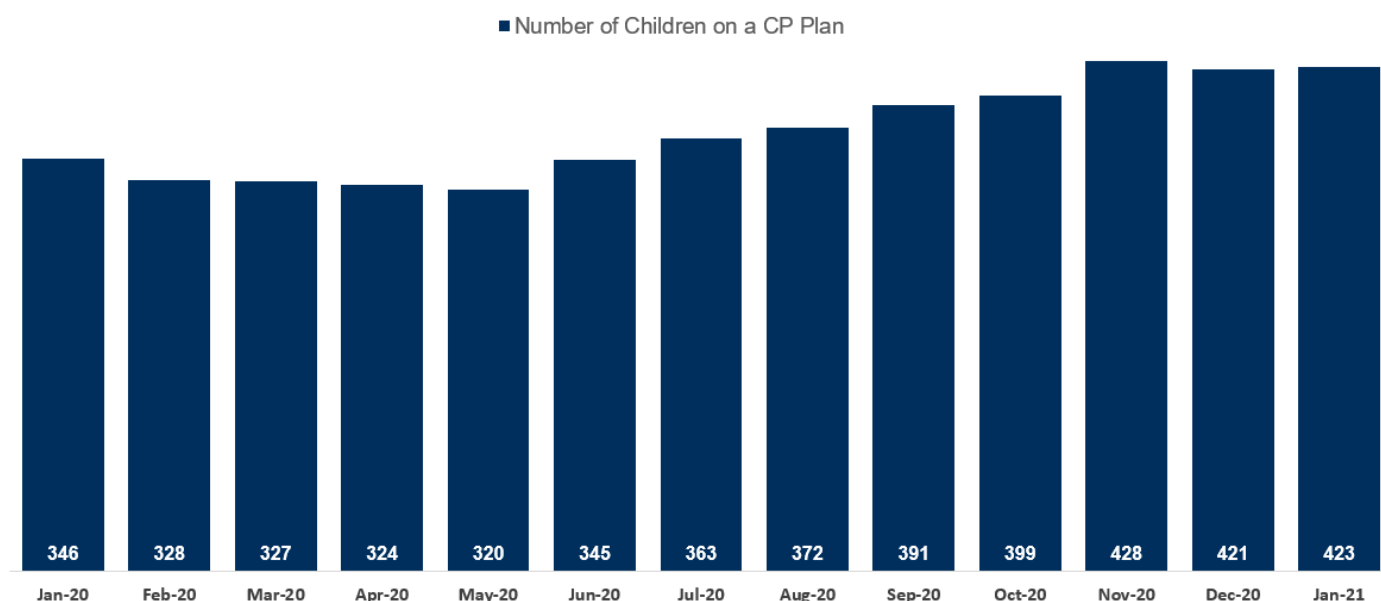
2.14. The above chart illustrates that in terms of the number of children and young people accepted into the safeguarding service as referrals has continued to remain broadly similar to the position in January 2020. What we are beginning to see is a reversal of a longer term trend of a reduction in overall numbers of children and young people open to the service. This picture from the data fits with the anecdotal comments of managers and teams across children's safeguarding services that complexity of need has increased even while overall numbers being referred has not yet increased significantly.

2.15. Where it is considered after further limited enquiries that children referred may be in need or in need of protection under the Children Act 1989, an assessment must be completed within 45 working days of the referral. The chart below shows the number of assessments completed month by month, and the number completed within that timeframe. Performance in January was that 70% of assessments were completed within the required timescale.



2.16. Performance in January 2021 was considerably lower than typical performance. This is likely to be related to the additional bank holidays and the closure of the service to all but the most urgent work between Chiasmas and New Year. Year to date performance at 85% remains good when compared with our statistical neighbours [81%] and England averages [83%] and is an improvement on last financial year when the proportion of assessments completed on time was 81%.

2.17. The chart below shows the number of children subject to a child protection plan over the last 12 months:



2.18. Numbers of children subject to child protection plans had been steadily declining until around May 2020. The May 2020 figure of 320 children subject to child protection plans is around the long term level that we would want to see as a service, and all things being equal, we would have expected numbers to have remained at or around this level. Instead, numbers have been increasing since then, although that increase has levelled off most recently.

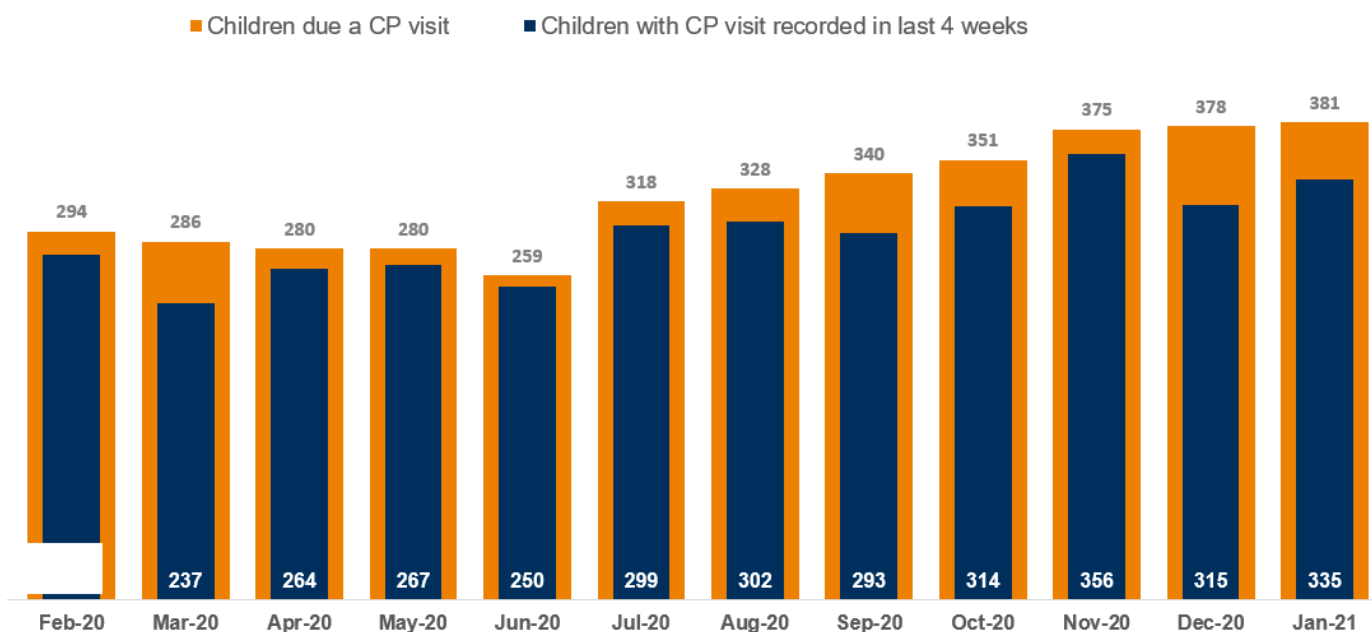
2.19. This increase in numbers again fits with the messages from staff and managers of increasing complexity, although that is not the only factor at work here. As noted in the last report to committee, we continue to issue fewer care proceedings, meaning that we are supporting more children in the community. All things being equal, a reduction in care proceedings is often accompanied by an initial increase in child protection numbers.

2.20. The other issue is that the lockdown restrictions continue to mean that it is more difficult to support families to address complex issues. Virtual engagement with parents who are struggling with complex issues is less effective than direct face to face work and group work.

2.21. This means that it takes longer to complete the actions associated with children in need and child protection plans, with more children open to the service for longer as a result.

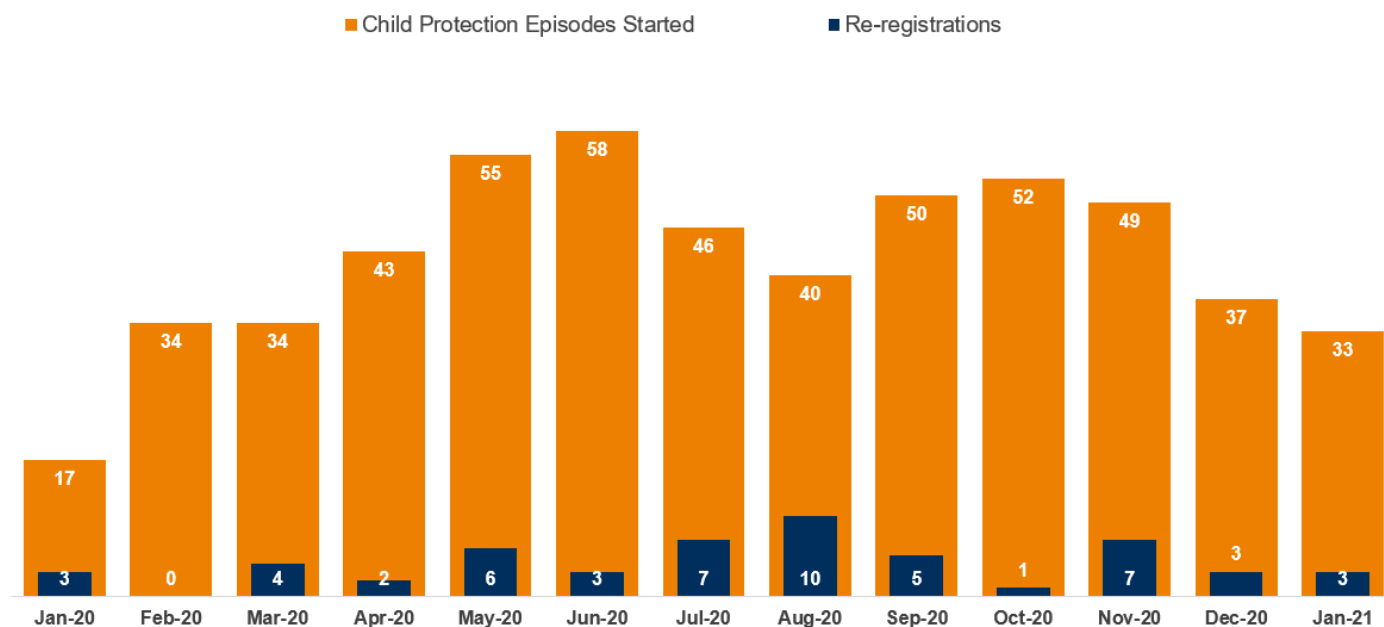
2.22. Having said all of that, at 423 children subject to child protection plans, our rate per 10,000 population aged 0-19 is 31.0, which remains below the average of our statistical neighbours at 36 per 10,000.

2.23. The next chart shows the proportion of visits to children subject to a child protection plan and who have been visited in accordance with the required timescales:



2.24. January performance was that 88% of all children due to be seen were seen within the required timescale. This is below our target of 95% but does need to be seen in the context of the renewed lockdown and increased numbers subject to child protection plans.

2.25. More positively, we are seeing a sustained improved performance in respect of children becoming subject to a child protection plan for the second time within two years of a previous plan, as shown in the chart below:

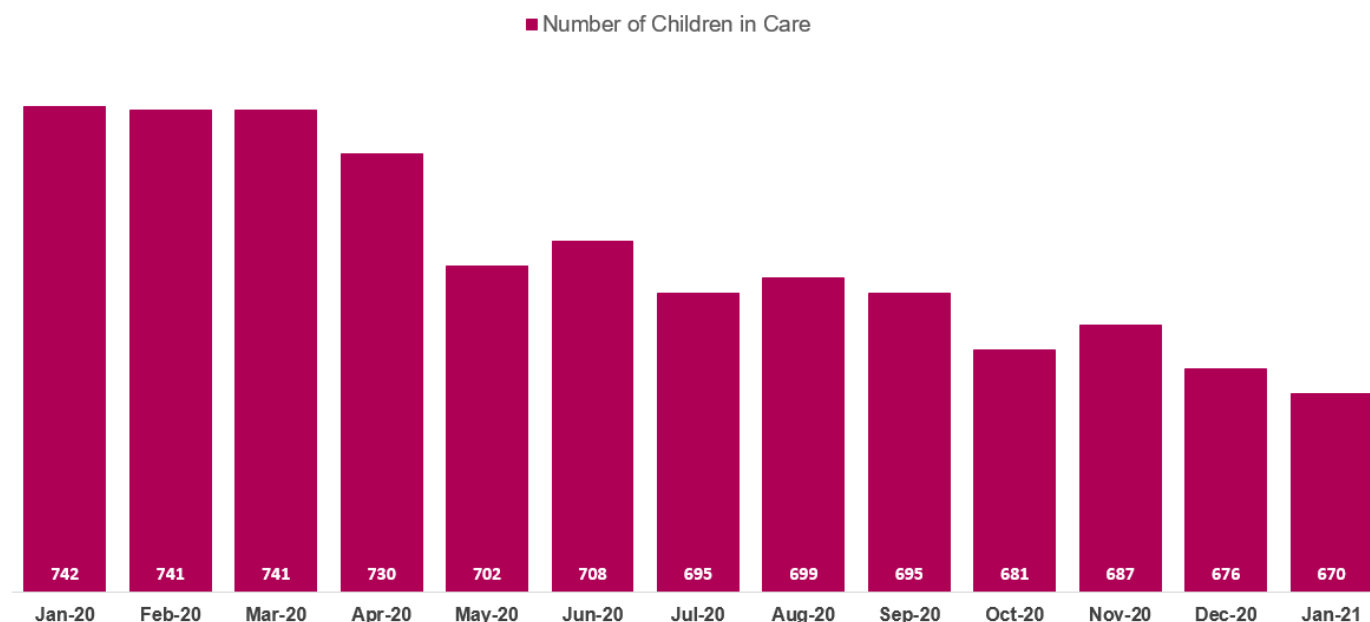


2.26. Numbers have been low for the last 12 months, with the year to date figure being 10%. The equivalent figure in 2018/19 for Cambridgeshire was 18% of children becoming subject to a child protection plan had been subject to a plan previously. Because of the nature of the population of families where children become subject to child protection plans, it is always going to be the case that some children are subject to child protection plans more than once. Performance of around 10% is generally seen as good. Where this is moving towards 20%,

there is a likelihood that issues within families that were leading to risks for children were not resolved in a sustainable way as often as they should have been during the first period of a child protection plan.

## Children in Care

- 2.27. The chart below shows the number of children and young people in care, and the continuing reduction in overall numbers that we have been seeing since the summer of 2019:

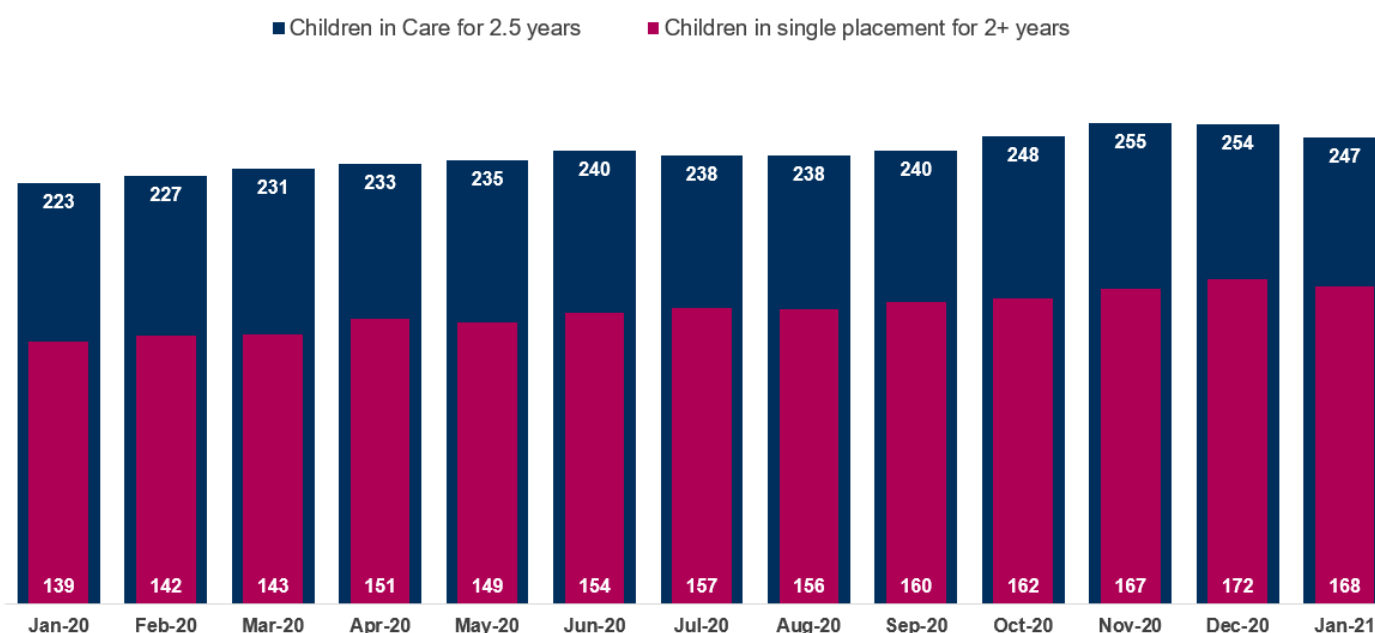
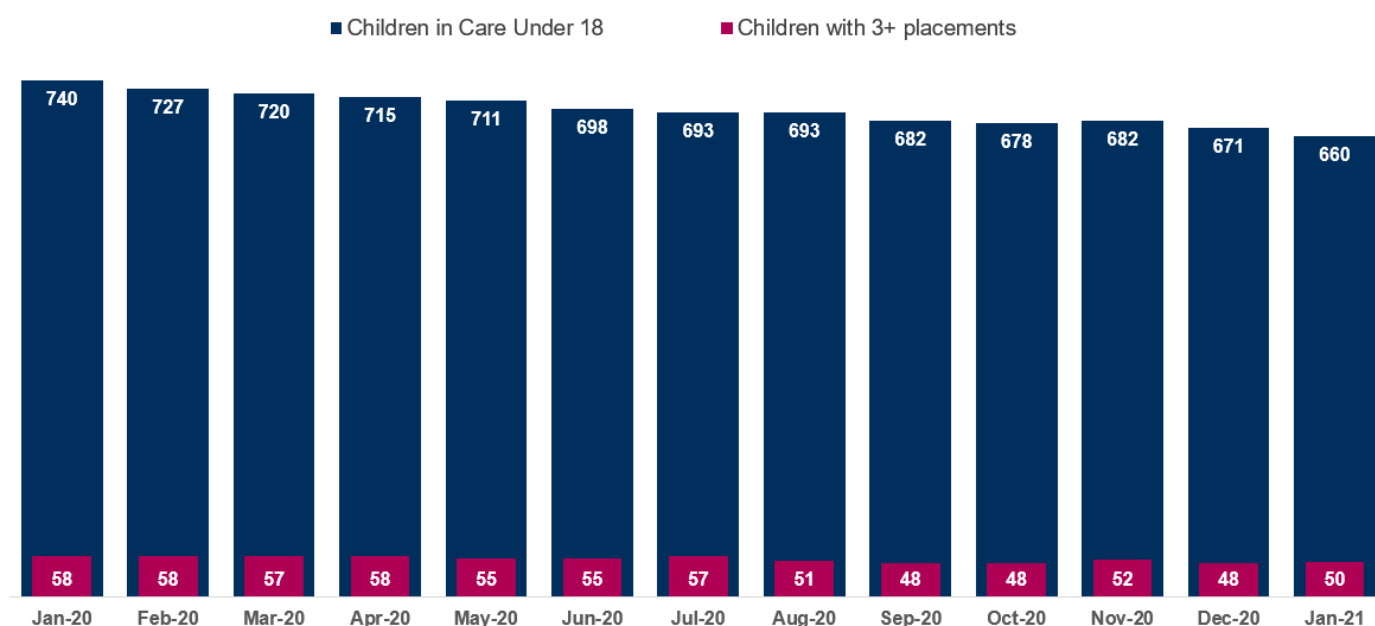


- 2.28. One of the impacts of Covid-19 has been that some court hearings relating to children have been delayed, as courts focus on the most urgent matters. One type of hearing that has been delayed is final adoption hearings, and we have around 15 children who in ordinary times would have had their final hearing by now. These children are placed with their adoptive families and are subject to additional legal protections that prevent, for example, a birth parent seeking to challenge the placement. They do, however, remain looked after until the final adoption hearing. Including that 15 as having left the care system would actually reduce our numbers to 655, which means that we are getting closer to our longer term target of between 600 and 620 children and young people in care.
- 2.29. As noted in previous reports, the positive news about overall numbers in care is not the whole story, however. Within the overall population is a small but growing cohort of young people with particularly complex needs. This has meant that there is pressure in respect of children's placement costs that is likely to be in the region of £900K in the current financial year. This still represents very good performance overall, given the savings applied this year of in excess of £4M to the budget.
- 2.30. This situation continues to be closely monitored and the placement budget has further savings attached to the next financial year. The current indication is that this target for next year – while a challenge – should be achievable. There is, however, very little flexibility for unit costs to increase further over the next 12 months if the budget for 2021/22 is to be sufficient.
- 2.31. An area of continuing challenge has been in respect of the proportion of initial health assessments that are completed within 28 days of a child coming into care. The most recent

performance data for January 2021 is that only 38% of children newly coming into care had a medical assessment within 28 days. Performance in this area has needed to improve for a considerable time, and this is an area where the Corporate Parenting Committee has been challenging performance and supporting the identification of solutions over recent months.

- 2.32. The issues surrounding initial health assessments are complicated, and the failure to achieve good performance is often the consequence of a number of issues. The first issue is that colleagues in health services need to be informed of a child newly entering care promptly, so that they have time to organise the assessment within the four week window allowed.
- 2.33. The next issue that can cause a difficulty is a lack of consent by the person with parental responsibility. Where a child is coming into care as the result of an interim care order, the local authority [in practice, the social worker] is able to give consent. Where the child is coming into care under a voluntary arrangement with the parent, the parent has to give express written consent to the health assessment taking place. Where this is not obtained at the point that the child comes into care, it can take time to organise obtaining the consent, delaying any medical assessment that can take place.
- 2.34. We have worked to resolve these issues, and the implementation of LiquidLogic earlier this year has assisted with this. This should mean that we are now providing health colleagues with the right information and consents in a timely way.
- 2.35. Some Initial Health Assessments do not take place because the young person refuses, or the appointment is cancelled for some reason or another and gets rebooked outside the 28 day period. Where children are placed more than 25 miles away, it is health services local to the care placement that should undertake the assessment. All local health services are stretched, and other areas tend to prioritise their own looked after children ahead of children being placed by another authority.
- 2.36. Deficiencies in the way that we have managed our part of the process in the past have undoubtedly contributed to the poor performance in this area, but it is unlikely that these were ever the only cause. We are continuing to work with our health colleagues to ensure that there are sufficient resources in the health teams responsible to meet the demand in a timely way.
- 2.37. It is important to note, however, that while performance in this specific area – i.e. an initial health assessment within 28 days – is not where it needs to be, this does not mean that children are not having health assessments; they are, but just not within the required timeframe.
- 2.38. Performance in respect of annual health assessments is generally reasonably good in Cambridgeshire, being between 85% and 90%, compared with a statistical neighbour average of 86% and an England average of 90%. This provides confidence that we will improve the performance in respect to the initial health assessment.
- 2.39. Dental checks are an area that have been significantly impacted by the Covid pandemic. Most dental practices are not currently offering this type of service. Our health colleagues are organising specialist treatment for children in care where there is urgent need or there are any issues with pain, which is very positive. Hopefully, as restrictions ease, we will be able to ensure that children in care have the regular dental checks that they need.
- 2.40. The next charts provide information about placement stability for our children in care:





- 2.41. Taken together, these charts indicate that in overall terms, the majority of our children in care experience placement stability. At only 7% of children in care experiencing more than 3 placement moves, our performance is better than the most recent data for our statistical neighbours [11%] or the England average of 10%.
- 2.42. 68% of children in care for more than two and a half years have been in the same placement for at least two years – in line with England and statistical neighbour averages of 69% and 68% respectively. This is an indicator where both high and low percentages indicate potential issues. Too high a percentage indicates that not enough children are moving for positive reasons including, for example, into permanency via a Special Guardianship Order, a return home, or from a residential placement to semi-independent living as part of preparation for independence.
- 2.43. Recent audits of practice for children in care are identifying a steady improvement in care planning, for example, but there is still some way to go to ensure that care plans are

consistently SMART. Care planning is a specialist area and was one that was underdeveloped in the multi-purpose unit model. It takes time to reset expectations in this area.

- 2.44. Good care planning helps to prevent unplanned placement endings, as does the level of support available to carers, and foster carers in particular. These are both areas of particular focus for the next few months, as set out in the following sections.

### **Senior leadership changes**

- 2.45. We have successfully recruited to the third assistant director role, which has been vacant since March 2020. Ricky Cooper joins us on 15 March 2021. He will hold strategic accountability for specialist young people services including Youth Offending and services to prevent exploitation of young people, as well as fostering services and the regional adoption agency.
- 2.46. These changes seek to achieve a number of positive outcomes for children and young people in care and on the edge of care, including:
- To improve the quality and consistency of care planning;
  - To increase the number of older children and teenagers placed with our in-house foster carers;
  - To ensure that services across the partnership work effectively to prevent young people from being criminally or sexually exploited.
- 2.47. Separating operational leadership of fostering and adoption services from children in care services means that the respective Assistant Directors can focus on improving performance in the areas for which they have operational accountability. Fostering and children in care services are very different, and demand different skill sets. Operational demand from children in care services will always tend to draw attention away from the fostering service where accountability rests for both rests with a single individual.
- 2.48. We still need to do more to persuade more of our foster carers to offer homes to older children and young people than is currently the case. Placing accountability for fostering services under the remit of the third Assistant Director enables sufficient dedicated time to support this continuing work. This, combined with the strong focus of the third Assistant Director role to act as a powerful advocate for young people, will provide the strong leadership that is needed in this area.
- 2.49. Improving our preventative offer to young people at particular risk of being drawn into county lines, serious offending and/or at risk of sexual exploitation is clearly a good outcome in and of itself. Tackling these issues will also reduce the number of young people developing very complex needs and who become at risk of coming into care as a result because family relationships are significantly affected. This is better for individual young people, but also for the system overall, in a context where placements for young people with the most complex of needs are in short supply across the country.

### **The revised clinical offer to children in care**

- 2.50. Prior to the change of delivery model away from the unit model to the structure of specialist social work teams that was completed at the end of 2018 and beginning of 2019, clinical

support for children in care was part of the much broader clinical offer to the service as a whole.

- 2.51. One of the central elements of the unit model in social work is to have clinical input from specialists such as systemic family therapists into the case planning for children open to each of the social work units. There were 32 units in Cambridgeshire before the change in delivery model to specialist teams.
- 2.52. Those units provided social work support to children in need, in need of protection and children in care up to the age of 14.
- 2.53. The clinical staff were mostly employed by the Cambridgeshire and Peterborough Foundation Trust [CPFT], although some were employed by the local authority.
- 2.54. The move to specialist teams, followed by the decision of the Department for Education (DfE) to award Cambridgeshire funding to develop the Family Safeguarding model, always meant that we would need to review the clinical offer for the service as a whole. This in turn provided an opportunity to look again at what could be offered to support children and young people in care and care leavers in particular.
- 2.55. By this point, the contract with CPFT to deliver these services had also expired, providing an opportunity for us to consider whether or not we should continue to commission the service, or seek to provide the service directly.
- 2.56. For children in care, one of the most important determinants of positive longer term outcomes is stability of their care arrangements, whether inside or outside the care system. Many children who come into care will leave again quite quickly, and our aim is to secure legal permanence for children wherever possible. This means a safe return home to parents or carers, or to permanent alternative families through either adoption or the making of a Special Guardianship Order.
- 2.57. A significant proportion of children coming into care, and particularly those who do so at primary school ages, are however likely to need to remain in care. The best long term outcomes for these children is to be placed with a long term fostering family, where they can remain to adulthood and in some cases beyond through the staying put scheme.
- 2.58. Children coming into care at this age will have experienced a difficult start in life. As well as having to manage the substantial disruption to their life that coming into care itself brings, they will have experienced serious neglect and abuse. Many children will have suffered from some form of developmental delay, and will have an understandable distrust of the adults who are now responsible for their care. Their past experiences mean that they will often have significant difficulties in forming secure attachments.
- 2.59. For very understandable reasons, children can often display challenging behaviour as they adjust to coming into care. Some of this behaviour may be learned from their pre care experiences. Some is likely to be a feature of that distrust of adults and a need to test their commitment to them as children. Often, challenging behaviour only begins to emerge once children have been in the foster placement long enough to feel sufficiently safe to begin testing the commitment of the carers.
- 2.60. Foster carers, including some of our most experienced carers, can struggle with managing challenging behaviour on a daily basis; it can be exhausting. One of the key aims of the revised clinical offer is therefore to increase the support that we can provide to our carers.

- 2.61. Our revised clinical offer will include an improved training offer to foster carers focusing on supporting children in their care who have attachment disorders and who are exhibiting challenging behaviour.
- 2.62. Importantly, however, we also want to ensure that we can provide timely individual support to our carers. Experience from elsewhere is that focused individual support to foster carers who are doing their best to support children in their care is effective in helping to avoid unplanned placement endings. Unplanned placement endings often only reinforce the child's lack of trust in adults around them, and worsen their attachment and trust issues. It is therefore very important that we do all we can to avoid these.
- 2.63. The revised clinical offer will include some direct work with children in care, again focused on helping them to develop secure attachments and to understand their previous experiences. This work will also focus on the overarching need to ensure that placements are maintained wherever possible and, of course, where this is in the best long term interests of the child.
- 2.64. Some children will always need to move from a current foster placement to a new long term foster placement. This is often because when they were first placed into care, they were placed with carers who are unable to offer long term placements and at a time where long term plans for them were not yet clear. The revised clinical offer will also provide support in ensuring that such transitions happen smoothly.
- 2.65. As mentioned above, a number of children and young people who come into care do return home again. This can often be because their families have made changes that mean that they can offer a safe and loving long term home. As with any transition, however, it is also important to make sure that the child or young person and their parents are supported through the process. Working with this group of children and young people will also form a key part of the revised clinical offer, as it has always done.
- 2.66. The revised clinical offer is designed to target attachment issues in particular, as a means to improving placement stability and hence longer term outcomes for children in care. Local Child and Adolescent Mental Health services remain available for children and young people in care with mental health difficulties as they have always done, but these services do not offer support to children experiencing attachment difficulties.
- 2.67. Careful consideration was given to the question of whether or not renew the contract with CPFT to deliver these services on behalf of the local authority. The eventual decision was taken to develop an in-house service. The main reason was the view that in these very challenging and changing times, we wanted to retain the flexibility of being able to adapt the service should we need to. This is always more difficult where that service is being provided under contract by another organisation.
- 2.68. We will ensure that appropriate clinical supervision and training is in place for all the staff in the service.
- 2.69. A consultation process was completed in January 2021. Members of staff raised a number of points, all of which were carefully considered, and some of which resulted in some changes being made to the original proposals. Since the consultation concluded, we have recruited some additional locum capacity into the new service, while we seek permanent employees.

### **Caseloads and current recruitment challenges**

- 2.70. The table below summarises the caseload as of the 12<sup>th</sup> February:

| Service                 | Average caseload per FTE |
|-------------------------|--------------------------|
| Assessment              | 15                       |
| Family Safeguarding     | 17                       |
| Adolescent teams        | 12                       |
| Corporate Parenting     | 22                       |
| Leaving Care            | 20 [but UASC 26]         |
| Youth Offending Service | 9                        |

- 2.71. As noted in the last report, average caseloads in corporate parenting and the unaccompanied asylum seeking young people teams remain higher than we would want. Caseloads across the corporate parenting services are being reviewed at present and we should be able to bring back into line with a small increase in personal adviser capacity, for which there is available budget.
- 2.72. There is a current issue in Family Safeguarding in South Cambridgeshire, with a combination of some vacancies and some sickness having an impact. We have sought and received agreement from the Eastern Region Association of Directors of Children's Services to increase agency pay rates above the eastern region cap. We will look at other recruitment options if we are unable to source capacity through the contract for locum social workers that we have with OPUS.
- 2.73. There are also some key management vacancies in the South, which is adding to the challenge. That said, our quality assurance service has undertaken some case sampling of children open in the area and the pressures are being well-managed at present – but we are focusing on interim and long term recruitment to support this area in particular.
- 2.74. More positively, there has been a generally good take up rate for staff and cares eligible for vaccination against Covid-19, and we are very grateful for the support of colleagues in local health services in facilitating this.

### 3. Alignment with corporate priorities

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

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

- Supporting vulnerable children and young people to achieve the best possible outcomes has longer term benefits for them as well as to the wider population. Where children are enabled to remain safely with their families or provided with good quality care, they are most likely to develop resilience and be more likely to remain in good physical, mental and emotional health, make better quality relationships and contribute more to the community.

#### 3.2 Thriving places for people to live

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

- Promoting the best outcomes for children and young people means that they are most likely to make a positive economic and social contribution into adulthood.

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

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

- A children's services that is effective overall will ensure that vulnerable children and young people are supported to achieve good outcomes, including by enabling families to provide permanent, safe and loving homes to their children wherever possible;
- Where children and young people are identified as being at risk of harm, children's services take action in order to ensure that these risks are minimised;
- As corporate parents, we share responsibility for ensuring that our children and young people in care and young people leaving care are able to access the best possible support in order to achieve good long term outcomes.

### 3.4 Net zero carbon emissions for Cambridgeshire by 2050 See wording under 3.1 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

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.

## 5. Source documents

5.1 None





## Young People Not in Education, Employment or Training (NEET)

To: Children and Young People Committee

Meeting Date: 9<sup>th</sup> March 2021

From: Executive Director People and Communities

Electoral division(s): All

Forward Plan ref: N/A

Key decision: No

Outcomes: To update the Committee about Actions being taken by relevant service areas to reduce the number of young people generally and young people in care and on the edge of care who are Not in Education, Employment or Training.

That actions been taken to reduce the number of young people in care and leaving care have positive impact, and that these actions also help to mitigate any impact of the Covid-19 pandemic.

Recommendation: The Committee is recommended to:

- a) Note the good performance in relation to the general population of young people in Cambridgeshire in respect of those Not in Education, Employment or Training (NEET).
- b) Note the positive signs of impact of the renewed focus on reducing the number of young people in care and who are leaving care who are NEET.
- c) Support monitoring of continuing impact of the NEET reduction action plan for young people in care and leaving care by the Corporate Parenting Sub-Committee.

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## 1. Background

- 1.1. The Children and Young People Committee asked for a follow up report in relation to young people who are not in education, employment or training [NEET] when the issue was last discussed at Committee in July 2020.
- 1.2. This follow up report provides some information about young people who are NEET among the population as a whole, as well as providing information about young people who are NEET and who have left care or are leaving care.
- 1.3. The report concludes by outlining the overall approach being taken to ensure that as many young people as possible are supported into Education, Employment and Training.

## 2. Main Issues

### **Summary of performance: young people who are in employment, education or training**

- 2.1. For a number of years, Cambridgeshire County Council has been less successful in supporting young people in care and leaving care into sustained employment, education and training than similar authorities, regional or England averages. The table below summarises performance in relation to the percentage of young people leaving care aged 17-21 who are in education, employment or training [EET]:

**Table 1: Young People leaving care aged 17 – 21 EET Birthday Check**

|      | Cambridgeshire | Regional Ave | Statistical Neighbour Ave | England Ave |
|------|----------------|--------------|---------------------------|-------------|
| 2016 | 28.0%          | 48.0%        | 48.8%                     | 49.0%       |
| 2017 | 37.0%          | 50.0%        | 49.1%                     | 50.0%       |
| 2018 | 47.0%          | 51.0%        | 54.0%                     | 51.0%       |
| 2019 | 47.0%          | 52.0%        | 54.8%                     | 52.0%       |
| 2020 | 44.0%          | 54.0%        | 55.1%                     | 53.0%       |

- 2.2. This performance indicator provides a snap-shot of the status of a young person between 17 and 21 on their birthday. This allows for comparisons to be made with other areas but can only provide an indication of the picture, since some young people move in and out of employment, education and training quite regularly.
- 2.3. It is disappointing that the data indicates a reduction in performance for 2020 compared with 2019 and 2018. While it is possible that this may in part be linked to the change in reporting systems that took place at the beginning of 2020, this is unlikely to be the whole explanation. More positively, however, is the picture that is emerging from more recent and regularly collected performance information, as set out in the table below:

**Table 2 Monthly tracking data: 17-21 year old care leavers who are EET:**

| Month          | 17-21 Care Leavers EET% |
|----------------|-------------------------|
| May 2020       | 52.4%                   |
| June 2020      | 52.2%                   |
| July 2020      | 53.1%                   |
| August 2020    | 54.7%                   |
| September 2020 | 56.0%                   |
| October 2020   | 55.3%                   |
| November 2020  | 57.4%                   |
| December 2020  | 57.8%                   |

- 2.4. This monthly tracking information shows a more positive picture, with December performance above that of the average of our statistical neighbours in relation to the birthday check data in table 1. We would expect to see at least some of this improved performance feeding into the next round of national data.
- 2.5. Changes to the structure of children's social care services following the 'Change for Children' programme at the end of 2018 and beginning of 2019 resulted in dedicated teams for young people leaving care. Prior to this date, care leavers were supported by teams that also supported children in care. One of our reasons for setting up dedicated teams for care leavers was because in a mixed purpose team, children in care are always likely to receive the greater priority.
- 2.6. It is to be hoped that this change, together with the renewed focus on supporting young care leavers into education, employment and training through the action plan discussed in detail later in this report, is now having impact.
- 2.7. As far as the more general population of young people in Cambridgeshire is concerned, data indicates a much more encouraging picture. National data for the proportion of young people who are NEET indicates that Cambridgeshire is in the top 20% of authorities nationally, and second in both the regional and statistical neighbour group:

**Table 3: Cambridgeshire Overall 16-18 NEET Data**

|      | Cambridgeshire<br>NEET & Not<br>Known % | Eastern Region<br>NEET & Not Known<br>% | Statistical Neighbours<br>NEET & Not Known % |
|------|---|---|--|
| 2016 | 3.7%                                    | 4.9%                                    | 5.7%   |
| 2017 | 3.2%                                    | 4.8%                                    | 6.1%   |
| 2018 | 3.3%                                    | 4.3%                                    | 5.4%   |
| 2019 | 3.0%                                    | 4.1%                                    | 5.4%   |
| 2020 | 3.3%                                    | 4.5%                                    | 5.4%   |

- 2.8. The most recent local data for the proportion of young people in the general population in Education, Employment or training as of December 2020 is set out below:

**Table 4: Overall EET 16 – 18 Monthly Data**

|               | Cambridgeshire | Regional Ave | Statistical Neighbour Ave |
|---------------|----------------|--------------|---------------------------|
| December 2020 | <b>94.4%</b>   | 93.3%        | 92.5%                     |

**Comparison: NEET and EET for Care Leavers and the general population**

- 2.9. There are a number of reasons why drawing direct comparisons between the general population of young people not in education, employment and training and those who are in care or have left care is difficult. These include:
- **The cohort sizes are very different:** There are approximately 12,500 young people aged between 16 and 18 in Cambridgeshire, compared with an overall population of care leavers of around 400.
  - **The age grouping is different:** Nationally collected data for care leavers covers the age group of 17-21, while the general NEET population indicator is for 16-18 year olds. The significant education system changes at age 19, together with the different age range make direct comparisons very difficult.
- 2.10. In terms of young people in care and aged 16-18, only a relatively small number are not in employment, education or training at any one time, which is encouraging. The most recently available figure for December 2020 was 23.

**Impact of Covid-19 on NEET and EET in Cambridgeshire**

- 2.11. From a statistical point of view, it is probably too early to be able to point to a concrete impact on NEET and EET numbers as a result of Covid-19. It is entirely reasonable to assume that there will be an impact from any prolonged economic downturn that follows the pandemic. Experience from past economic downturns is that employment for young people is disproportionately adversely affected. Unlike in any previous economic down turn, young people, and vulnerable young people in particular, are likely to also be striving to cope with disruptions to their schooling and educational progression.
- 2.12. While impact in respect of NEET and EET may not yet have been seen, young people have been affected by Covid-19 in other ways. The following paragraphs provide a brief summary of the some of the issues and the ways in which services have worked together to help young people leaving care to overcome these.
- 2.13. In March 2020, a Covid-19 Care Leaver Work stream was formed across Cambridgeshire and Peterborough to identify any possible impact this might have on our young people. The main risks that were identified included digital poverty, isolation, financial hardships, and adherence to restrictions.
- 2.14. Our Specialist Personal Adviser was able to link with other organisations and successfully bid for grant funding for laptops, connectivity devices and essential food supplies, while becoming an approved referral agent to the Trussell Trust Foodbank Network. We issued accessible information to our young people with regards to adherence of the restrictions and worked with accommodation providers to ensure young people were not jeopardising their tenancy agreements by breaking restrictions. Hampers of emergency essentials were delivered in line with Covid-19 restrictions to our most vulnerable young people.
- 2.15. As the pandemic has progressed, we have worked closely with our care experienced young people to continue to provide support as the national and local context of restrictions have

changed over the last 12 months. We have also sought to address areas of disadvantage facing our care leavers when compared with the general population.

- 2.16. Many of our young people were living in accommodation without access to the internet and did not own suitable devices for accessing on line information. Indeed, digital exclusion has emerged as the issue that had the potential to be the issue that had the biggest impact for them.
- 2.17. More than 100 laptops have been purchased through grant funding or distributed to care leavers from the allocation received from the Department for Education. Young people at risk of not being able to access further or higher education courses were prioritised initially. We now have an agreement with Cambridgeshire County Council IT services to repurpose any unused laptops for our care leavers, creating an on-going source of equipment for the foreseeable future.
- 2.18. There have not been any instances of Cambridgeshire care leavers supported by the service dropping out of their course or being unable to join learning as a result of digital poverty. Indeed, some young people have benefited from the move to virtual learning, and are accessing courses that they previously did not feel able to access on a face to face basis, feeling more confident in the more anonymised space of on-line learning.
- 2.19. Many young people have also found engagement with their personal advisers easier through on-line visiting, although face to face visits have also continued, particularly where young people have additional vulnerabilities.
- 2.20. While it seems inevitable that there will be a negative impact for young people from any economic downturn that follows the pandemic, there have also been some clear benefits to many from an increase in virtual learning and support. We will work hard to ensure that as we move out of restrictions, we preserve the benefits that we have learned in the last year.

### **Summary of work to promote education, employment and training for children in care and care leavers**

- 2.21. This section provides a brief summary of the work that has taken place since the last report to Committee to support young people in care and leaving care to remain in education, employment or training. This work is aligned with the action plan, which can be found as Appendix 1 to this report.
- 2.22. Monthly NEET reduction meetings are held at which any young person who is NEET is discussed at least on a bi-monthly basis. These discussions include information about aspirations and interests for individual young people, and the practical steps that need to be put in place to support the young person into employment, education or training.
- 2.23. This approach is having impact across the children in care and care leaving teams in Cambridgeshire, and is helping to support Personal Advisers to in turn support young people to take the steps needed to begin to achieve their aspirations. Personal Advisers have all been trained in relation the development of Personal Education Plans [PEPs], enabling them to actively contribute to PEP meetings, which identify any additional support a young person may need to achieve their goals.
- 2.24. A specialist NEET/EET Personal Adviser provides additional advice and support to case holders, and where appropriate, visits young people to discuss interests and future plans.

Such support can include helping to prepare for further education interviews, develop applications for university, and support with writing Curriculum Vitae's.

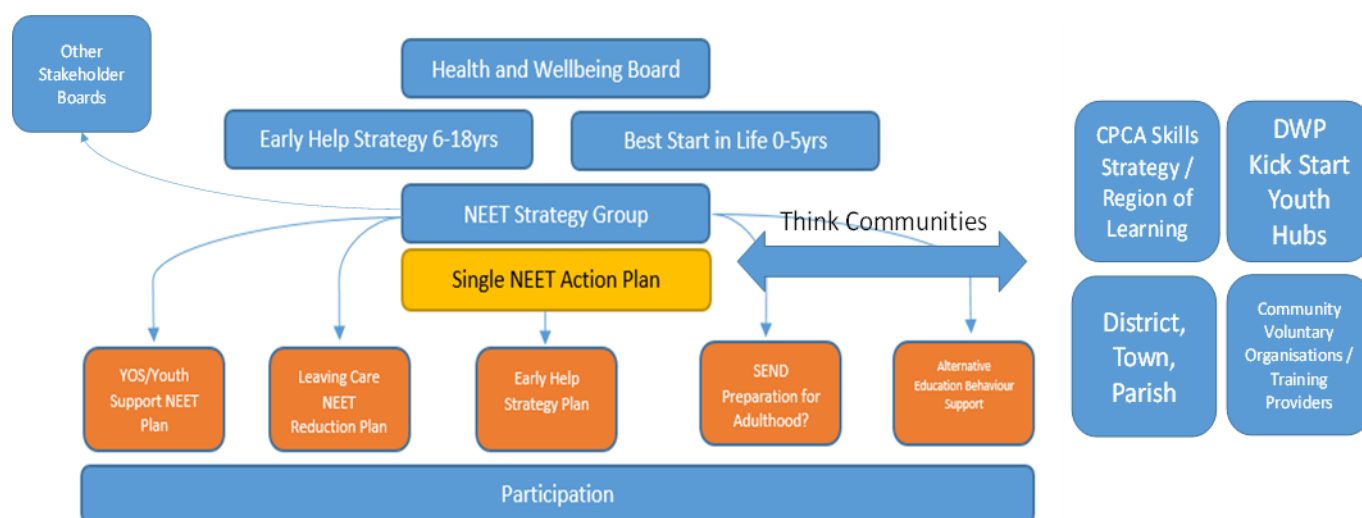
- 2.25. During the spring and summer, monthly editions of an internal education newsletter are produced, which help to keep personal advisers up to date with available training and study options on offer. In the last year, this contributed to a good take up of online courses including with the Prince's Trust and the Cambridge Regional College. Overall, Cambridgeshire saw an increase in young people accessing training opportunities in the current year compared to previous years.
- 2.26. An aspirations audit was completed and this has developed into an aspiration project that aims to provide enhanced careers guidance, quality work experience opportunities and extracurricular activities. This has resulted in the recruitment of an Aspiration Project Worker by the virtual school, who will now take the lead in coordinating this work. The service is also developing a leaving care activity offer and is linking with the Regions of Learning City Council project.
- 2.27. Work to promote Higher Education has continued with a virtual event for Foster Carers and a virtual open day for Children in Care/Care Leavers in conjunction with Anglia Ruskin University. A new Higher Education booklet has been produced in conjunction with Take your Place, run by the Network for East Anglian Collaboration Outreach.
- 2.28. The service continues to develop and promote training opportunities such as those provided by companies such as by BEATS Learning, New Meaning PACE and The Consultancy Home Counties. The service is currently working with groundworks on a project targeted at those who have dropped out of English as an Additional Language course, as a way of attempting to re-engage those young people in learning and specifically to help reduce barriers to further education, employment and training.
- 2.29. Job hunting packs have been launched to support young people who are looking for employment, with a simplified version for those who are developing their English language.
- 2.30. A Task and Finish group had been established with colleagues from the Special Educational Needs and Disability service, which is seeking to develop a better integrated offer to young people leaving care who also have Education, Care and Health Plans.
- 2.31. The service has been working with the Department for Work and Pensions to ensure that work coaches are proactively encouraging care leavers to take up opportunities under the Government's Kickstart scheme, and assist them with applications. Alongside this, we are part of the group for the Cambridgeshire and Peterborough Kickstart Gateway plans, which will mean that care leavers claiming Universal Credit will be well placed to take up work placements.
- 2.32. The virtual school is developing a trauma informed programme with input from educational psychology. With a working title of Ace the Race, the aim of the programme is to work with some of our harder to engage care leavers who are NEET, aged between 16 and 18 and who are not attending education. The programme will work with them to develop resilience skills, support positive self-esteem and develop motivation and aspiration.

### **The Cambridgeshire and Peterborough NEET Strategy Group**

- 2.33. In October 2020 a NEET Strategy group was formed across Cambridgeshire and Peterborough with the aim of developing a cross system strategy which harnesses every

opportunity to drive down the number of NEET Young People in Peterborough and Cambridgeshire particularly in existing and newly vulnerable groups.

- 2.34. The work of the NEET strategy group is informed by and feeds in to both the Early Help Strategy and Best Start in Life programme. Primary reporting is to the Health and Wellbeing and Early Help Partnership Boards, which are chaired by the Director of Children's Services. The lead officer for the strategy is the Head of Service for Think Communities. This is because addressing NEET is a cross cutting issue that requires a whole system approach. The priority is to deliver NEET interventions through place based approaches into the future. The following schematic summarises governance arrangements and key relationships with other boards and activities:



- 2.35. The aim is to pull together engagement by the Combined Peterborough & Cambridgeshire Authority, Adult Education and learning, Children's Social Care, Early Help and Special Educational Needs and Disability services and create much closer links with the community, voluntary and faith sectors as well as District, Parish and Town Councils, to seek out opportunities to support NEET young people.
- 2.36. The strategy group identified the need for more focus, collaboration and synergy in the way NEET issues were tackled and agreed the best way to achieve this was with an overarching NEET plan. The plan links to individual service NEET reduction plans and aims to:
- Identify cross cutting issues;
  - Develop a unified and holistic set of actions to reduce NEET;
  - Increase cooperation and efficiency
  - Reduce duplication;
  - Increase the profile of NEET to draw in additional funding.
- 2.37. Four work streams have been identified to support the above aims, Individual Responsible Officers have mapped service level actions under these:
- Data and Impact;
  - Early Intervention, Identification and Tracking;
  - Support Vulnerable Young People;
  - Development of Opportunities.

2.38. The strategy group is leading the development of a cross-cutting NEET Reduction Strategy, which should be completed by April 2021. The draft vision is:

“All young people in Cambridgeshire and Peterborough will be encouraged to meet their full potential and get the support that they need to make a positive transition in to Education, Employment and Training. Young People are placed at the centre of a co-ordinated system that makes sense to them with focus given to those Young People who face multiple barriers to EET to ensure they get the support that they need to progress”

2.39. As is illustrated by the above examples, there has been a continued and considerable focus of supporting all young people, and young people leaving care in particular, into education, employment and training. More information on actions can be found in the action plan appended to this report.

2.40. There are positive signs that this work is having an impact for our care leavers and while the full impact of any economic downturn is yet to be felt, this continuing focus does mean that we have made good preparation for the challenges that are likely to lie ahead.

### 3. Alignment with corporate priorities

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

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

- Supporting young people into continued education, employment or training has long term benefits for them as individuals as well as for the broader community. Engagement in these activities builds independence and resilience and is associated with higher levels of self-regard and independence.

#### 3.2 Thriving places for people to live

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

- Ensuring that young people are successful in remaining in education, employment and training contributes to broader community wellbeing, increasing economic activity and helping to address poverty and economic and social disadvantage.

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

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

- As corporate parents, we share responsibility for ensuring that our children and young people in care and young people leaving care are supported to develop the skills and resilience they need in order to successfully make the transition into adulthood; being in education, employment or training is a vital aspect of this transition.

#### 3.4 Net zero carbon emissions for Cambridgeshire by 2050

- There are no significant implications in this report that relate to this priority,



## 4. Significant Implications

### 4.1 Resource Implications

There are no significant implications within this category.

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

There are no significant implications within this category.

### 4.3 Statutory, Legal and Risk Implications

There are no significant implications within this category.

### 4.4 Equality and Diversity Implications

There are no significant implications within this category.

### 4.5 Engagement and Communications Implications

There are no significant implications within this category.

### 4.6 Localism and Local Member Involvement

There are no significant implications within this category.

### 4.7 Public Health Implications

There are no significant implications within this category.

## 5. Source documents

### 5.1 None

## 6. Appendices

### 6.1 Appendix 1 – Action Plan. Accessible version available on request from [lou.williams@cambridgeshire.gov.uk](mailto:lou.williams@cambridgeshire.gov.uk)



**Leaving Care NEET Reduction Action Plan 2020-21**

This action plan sits within the NEET Reduction strategy for Cambridgeshire County Council

The overarching aim of this action plan is:

**“Every young person in Care/Care Leaver is provided with the support to find and access Education, Employment or Training that is appropriate to their needs”**

This action plan has 6 areas to help achieve the relevant outcomes, they are:

- Support Pre-16 young people to get offers of learning and make successful transitions into post 16 provision.
- Support post-16 young people to ensure that they sustain post 16 provision and achieve their qualifications or reengage into post 16 provision.
- Ensure the right support is provided to young people with SEND.
- Identify and Develop more provision to meet the needs for post 16 young people (including those with mental health needs)
- Support young people to make successful transition to employment and develop links with DWP to ensure claiming suitable benefits
- Improve data performance/Quality Assurance/Workforce Development

Successful outcomes for this action plan will mean that young people in Care and Care Leavers will:

- Feel supported to find the most appropriate education and/or training to ultimately find employment.
- More young people in Care or Care leavers will be in Education, Employment or Training.
- There will be seamless transition support from leaving school into post 16 education or training. The Virtual School Post 16 co-ordinators, EET providers, social workers and personal advisors will ensure there are clear plans which are reviewed regularly with young people.
- Young people in Care and Care leavers will know where they can access support regarding Benefits or find employment.
- Young people in Care and Care leavers who require support will be identified sooner and offered the right kind of support to find education, employment or training.
- Young people in Care and Care Leavers will sustain their care placements and we will minimise placement moves in the middle of academic year.
- More Care leavers will complete degree level courses and be supported to make a successful transition to university

## Support Pre-16 young people to get offers of learning and make successful transitions into post 16 provision

| <b><u>Aim</u></b><br>To ensure all young people in Care have all the support necessary to make a smooth transition from Education to Further Education or Training at age 16.   |                            |                         |   |  |
|---|----------------------------|-------------------------|---|--|
| <b><u>Action</u></b>  | <b><u>Lead Officer</u></b> | <b><u>Timescale</u></b> | <b><u>How do we know if successful?</u></b>   | <b><u>Comments on Progress</u></b>   |
| 1.1 The Virtual school and corporate parenting to carry out an aspiration audit of year 9s to identify their long term career goals   | Rebecca McCallum           | To complete May 2021    | Information is collated and analysed and we will use the information to help us target our services and support in the best way.        | Now aspiration project and virtual school appointed staff. Links made with regions of learning city council pilot.   |
| 1.2 The Virtual School to ensure there is appropriate IAG (Information, Advice and Guidance) and support in place for all young people making transition to post 16. This should start in Year 10. This will be monitored through Virtual School ePEP data and the September Guarantee. | Claire Hiorns              | July 2021               | All year 11 students report that have had suitable IAG appointment, either by school representative or by someone from Local Authority. | We have appointed an Aspirations Development Lead who will take this work forward. She is due to start in Feb 2021. We have found a company who are able to offer additional CEIAG and we will be purchasing additional services to supplement the offer made by schools |

**Support post-16 young people to ensure that they sustain placements in post 16 provision or reengage into post 16 provision.**

| <b><u>Aim</u></b><br>To ensure that all young people in Care and Care Leavers have access to the right support when they have made the transition into further education, Higher Education or training to stay engaged in further education, higher education or training in order that they have better chances of employment and moving onto adulthood. |   |  |  |  |
|---|---|--|--|--|
| <b><u>Action</u></b>  | <b><u>Lead Officer</u></b>                      | <b><u>Timescale to be in place</u></b> | <b><u>How do we know if successful?</u></b>  | <b><u>Comments on progress/On Track RAG</u></b>  |
| 2.1 Ensure that EET support needs are identified within the Pathway Plan and are discussed within the Pathway Planning meetings. This will be monitored through Pathway Plan Audits   | Kerry Seymour/Peter Goddard                     | July 2021                              | All pathway plans that are subject to audit are assessed as being Good.  | There has been some good progress on this. Many pathway plans are good and address EET needs, however not confident that all do. Continue with audits to monitor this action.  |
| 2.2 With the transport team, review Education Transport processes and policies to ensure children in care and care leavers vulnerabilities and needs are met  | Mark Cowdell<br>Rebecca McCallum<br>Joe Gilbert | Sept 2021                              | Young people whether in Care or Care leavers are able to receive appropriate support to attend school, college or Apprenticeships  | No progress. Education transport have confirmed that they do not have capacity to address this at present.- Jan 2021   |
| 2.3 To increase % of care leavers that go to Higher Education to 12% by 2024. This will be done in a stepped approach.  | Rebecca McCallum/NNECL network                  | September 2021                         | Continued work that has been developed with IAG and partnership working with HE providers culminating in a stepped improvement. Current % is approx. 6%<br>2021 – 8%<br>2022 – 10%<br>2023 – 11%<br>2024 – 12% | Ongoing target to meet a national target of 12% by 2024.<br><br>Good progress- 10 new HE starters sept 2020.<br>12 applicants for 2021   |
| 2.4 To extend the use of PEP's to include 18 year old care leavers who are in Year 13 and PA's in the Care leaver team to complete these.   | Kerry Seymour<br>Peter Goddard<br>Peace Anumah  | December 2020                          | Consistent approach to all years 12 and 13 regardless when their birthday falls in the academic year.  | This has now been completed. PAs have been provided with the PEP training via the webinar. PAs have also had an account created for them to access the ePEP system so as to complete the PEP for those age 18 and in EET. PAs also have access to VS PEP |

|   |                            |  |   |   |
|---|----------------------------|--|---|---|
| <b><u>Aim</u></b><br>To ensure that all young people in Care and Care Leavers have access to the right support when they have made the transition into further education, Higher Education or training to stay engaged in further education, higher education or training in order that they have better chances of employment and moving onto adulthood. |                            |  |   |   |
| <b><u>Action</u></b>  | <b><u>Lead Officer</u></b> | <b><u>Timescale to be in place</u></b> | <b><u>How do we know if successful?</u></b>                                     | <b><u>Comments on progress/On Track RAG</u></b>                         |
|   |                            |  |   | Champion should they require additional support                         |
| 2.5 Develop a post 16 NEET reengagement programme (Ace the Race) for Cambridgeshire young people and those at risk of becoming NEET.  | Peace Anumah               | July 2021                              | A reduction in NEET figures for those young people who engage in the programme. | New action added in January 2021. Great initiative from Virtual School. |

**Ensure the right support is provided to young people with SEND.**

|  |                               |                         |  |   |
|--|-------------------------------|-------------------------|--|---|
| <b><u>Aim</u></b><br>To ensure that there are links between Corporate Parenting teams and SEND service to ensure that those young people with SEND have the right support for them to be able to engage in suitable education, training or employment. |                               |                         |  |   |
| <b><u>Action</u></b>   | <b><u>Lead Officer</u></b>    | <b><u>Timescale</u></b> | <b><u>How do we know if successful?</u></b>  | <b><u>Comments on Progress</u></b>  |
| 3.1 Complete data analysis to identify how many young people in Care/Care leavers have a current EHCP.   | Mark Cowdell/Rebecca McCallum | March 2021              | Understand the percentage of young people who are in care/care leavers have current EHCP and therefore understand better around what other services may be involved. | See below also. This has been superseded by other developments eg the SEND mapping and commissioning work group.                            |
| 3.2 Work with the Statutory Assessment team to ensure post 18 care leavers do not have their EHCP's ceased without first discussing with Corporate Parenting team.   | Rebecca McCallum              | March 2021              | Better communication between corporate parenting and SEND SAT around the needs and support of Care leavers.  | Task and finish group established and currently mapping roles and responsibilities. Aim is to produce organisational flow charts. On target |

## **Identify and Develop more provision to meet the needs for post 16 young people**

| <b><u>Aim</u></b><br>To identify and develop new provision that meets the needs of young people in care and care leavers who have left statutory education. This may include developing in-house provision with Early Help District teams or working in partnership with other organisations. |                                  |                         |  |   |
|---|----------------------------------|-------------------------|--|---|
| <b><u>Action</u></b>  | <b><u>Lead Officer</u></b>       | <b><u>Timescale</u></b> | <b><u>How do we know if successful?</u></b>  | <b><u>Comments on Progress</u></b>  |
| 4.1 Develop and maintain links with internal and external partners to develop the range of further education training provision to meet the needs of young people. Including links provided by the Children in Care Participation Service and Break.  | Rebecca McCallum/Mark Cowdell/   | April 2021              | There is more provision available to meet the needs of vulnerable young people and NEET % will therefore reduce. | Expansion of provision means lack of this is less of an issue eg Beats, PACE . Currently developing programme for UASC disengaged from ESOL in conjunction with groundworks.<br>On target |
| 4.2 PA for the local offer to work with other directorates of the county council to identify opportunities for our care leavers   | Joe Gilbert/<br>Rebecca McCallum | Dec 2021                | Employment or training opportunities are identified within the county council for care leavers.                  | Impacted by Covid. We are working on kickstart and using this as a supported entry route for care leavers.  |
| 4.3 Develop links with Adult learning and skills to look at what provisions can be developed that could meet the needs of vulnerable young people including young people in care/care leavers.  | Mark Cowdell                     | March 2021              | There is more provision available to meet the needs of vulnerable young people and NEET % will therefore reduce  | This work has been taken on by new NEET Strategy group and a working group from that will be formed to complete a Gaps in Provision form to ESFA.   |

**Support young people to make successful transition to employment and develop links with DWP to ensure claiming suitable benefits**

| <b><u>Aim</u></b><br>To ensure that all young people in care and care leavers are provided the right support to make a successful transition into the right employment and develop links with Job Centre Plus to share information to ensure care leavers are claiming the right benefits at the right time. |   |                         |  |  |
|--|---|-------------------------|--|--|
| <b><u>Action</u></b>   | <b><u>Lead Officer</u></b>                    | <b><u>Timescale</u></b> | <b><u>How do we know if successful?</u></b>  | <b><u>Comments on Progress</u></b>   |
| 5.1 A review to be done with Semi Independent housing providers and the contracts for these providers to ensure there is a consistent rate paid by all LAC young people/care leavers and young people who find work or apprenticeships are not detrimentally affected.                                       | Kerry Seymour<br>Phil Turton/<br>Pete Goddard | Dec 2020                | All young people pay a consistent rate for living in semi-independent housing and are not de-motivated to find work because of increased rent. | This has been investigated and it is clear that there would be financial costs as rent costs would need to be met by the Council. Actual likely costs are being estimated and a business case will be required to identify possible funding sources.   |
| 5.2 Develop a collaboration with a national employer around work experience for children in care.  | Peace Anumah                                  | April 2021              | Children in care will be able to develop their work experience to increase employability   | An agreement has been reached with Timpsons and Partners to offer 2 week work experience placements with £25 to cover travel and expenses. Further development of this is ongoing and it is hoped that more employers can be recruited and an extension of the current agreement can be agreed. This action will report back to the working group in August 2020 This has been impacted by COVID 19 but hope to restart this asap. |
| 5.3 Working collaboratively with DWP to ensure that care leavers are put forward for Kick Start opportunities.   | Rebecca McCallum                              | Dec 2021                | Care leavers are accessing kick start opportunities.   | New action added in Jan 2021.  |



## Improve data performance/Quality Assurance/Workforce Development

| <b><u>Aim</u></b><br>To review the data that is used for Children in Care/Leaving Care young people EET status and ensure that we are producing reports that are useful for sharing with partner agencies and senior managers to be used to make decisions on how to improve performance. To ensure the workforce are suitably trained and knowledgeable to support our young people in Care and care leavers into suitable education, employment or training. |  |                         |   |   |
|--|--|-------------------------|---|---|
| <b><u>Action</u></b>   | <b><u>Lead Officer</u></b>                     | <b><u>Timescale</u></b> | <b><u>How do we know if successful?</u></b>   | <b><u>Comments on Progress</u></b>  |
| 6.1 Develop a working group to review the data recording guidance and processes for young people in care/care leavers. Taking into consideration the new Liquid Logic system and how this will be recorded in this system.   | Kerry Seymour<br>Mark Cowdell                  | April 2021              | An identified process has been developed and is being followed by all teams that support young people in care & Care leavers. | A new form has been created and available on Liquid Logic for Cambs and Peterborough. We are now working with BI team to be able to create reports from the completion of these forms. On target to have better reporting by April 2021 |
| 6.2 Development of training for PA's in the Care Leaver teams to be able to complete PEP's so that all young people in year 13 consistently have PEP's completed   | Kerry Seymour<br>Peter Goddard<br>Peace Anumah | December 2020           | All PA's in the Care Leaver teams are confident and able to complete PEP's.   | Completed as per 2.4 above.   |
| 6.3 Improve the attendance of social workers at PEP meetings and the quality of PEP meetings through quality assurance and feedback.,  | Kerry Seymour                                  | July 2021               | Social worker attendance and quality of PEP's as monitored by Virtual School will improve to 95% attendance and 85% quality.  | New action added in January 2021.   |



## Best Start in Life Programme Update (BSiL)

To: Children and Young People Committee

Meeting Date: 9 March 2021

From: Executive Director, People and Communities

Electoral division(s): All

Forward Plan ref: n/a

Key decision: No

Outcome: To provide an update on the Best Start in Life programme.

Recommendation: The Committee is recommended to note and comment on the continued progress of the Best Start in Life Programme.

### Officer contact:

Name: Helen Gregg  
Post: Strategic Partnerships and Programme Manager  
Email: [helen.gregg@cambridgeshire.gov.uk](mailto:helen.gregg@cambridgeshire.gov.uk)  
Tel: 01223 699692

### Member contact:

Names: Cllr Simon Bywater  
Role: Chair  
Email: [simon.bywater@cambridgeshire.gov.uk](mailto:simon.bywater@cambridgeshire.gov.uk)  
Tel: 01223 703638

# 1. Background

## 1.1 The vision for Best Start in Life Programme is...

*Every child will be given the best start in life supported by families, communities and high quality integrated services.*

## 1.2 The aim of this programme is to co-design and implement place based changes, enhance existing local services, systems and processes to improve outcomes for children, young people and their families.

## 1.3 Overarching programme objectives:

- To empower and support parents, families and communities to create support networks and opportunities to maximise their collective resources, skills and knowledge creating greater independency and resilience.
- To develop solutions which use the best available evidence, examples of good practice, are inclusive of the entire local population and are designed to meet the future needs of the community.

## 1.4 **Phase 1 – Development of a Joint Best Start in Life Strategy**

Best Start in Life is a 5 year strategy which aims to improve life chances of children (pre-birth to 5 years) in Cambridgeshire and Peterborough by addressing inequalities, narrowing the gap in attainment and improving outcomes for all children, including disadvantaged children and families.

## 1.5 The Best Start in Life strategy focusses on three key outcomes which represent our ambition for children in Cambridgeshire and Peterborough:

- Children live healthy lives
- Children are safe from harm
- Children are confident and resilient with an aptitude and enthusiasm for learning

## 1.6 **Phase 2 – Develop an integrated delivery model**

Phase 2 focussed on the development of a new integrated delivery model which was presented to the Child Health Executive Board in September 2019. Members strongly supported the proposed integrated delivery model concept and recognised all of the hard and effective work that went into its development.

## 1.7 **Phase 3 (current phase) – piloting integrated delivery model in 3 areas**

Work has now restarted on the full programme. A programme board and core group have been established and now meeting on a monthly basis to oversee the workstreams and include colleagues from across the partnership. Phase 3 focus is on piloting the integrated delivery model in 3 areas – Cambridge City, Wisbech and Peterborough, followed by a period of evaluation.

## 2. Main Issues

2.1 The workstreams for the programme align to the key 'building blocks' outlined in the Best Start in Life strategy.

### 2.2 **Workstream 1 Objectives – One Team Place Based**

- Co-design and test changes with system partners and local families which address one of the five themes (Healthy pregnancy for parents and children, vulnerable parents - identified early and supported, well prepared parents, good attachment and bonding and supporting child development).
- Design collaborative integrated service delivery model framework bringing education, early help and community health together in meaningful way. Establishing a one team ethos, enabling colleagues to work across organisational boundaries.
- Develop high level projected cost for prototype(s) / full scale implementation, undertake review of HR implications for an agreed implementation approach, consider training / support programme to staff to ensure consistent approach, culture/behaviour changes etc.

### 2.3 **Workstream 2 Objectives – Culture and People**

- Develop a memorandum of partnership and pledge between all system partners
- Establish a collaborative system leadership forum which includes community representatives as well as public and voluntary sector representatives and share a commitment to create the necessary conditions to enable collaborative problem solving and embed new shared operating principles.
- Design and deliver a leadership programme (covering change management and system leadership) for our local leaders promoting and facilitating working across organisational boundaries.

### 2.4 **Workstream 3 Objectives - Digital, Communications and Engagement**

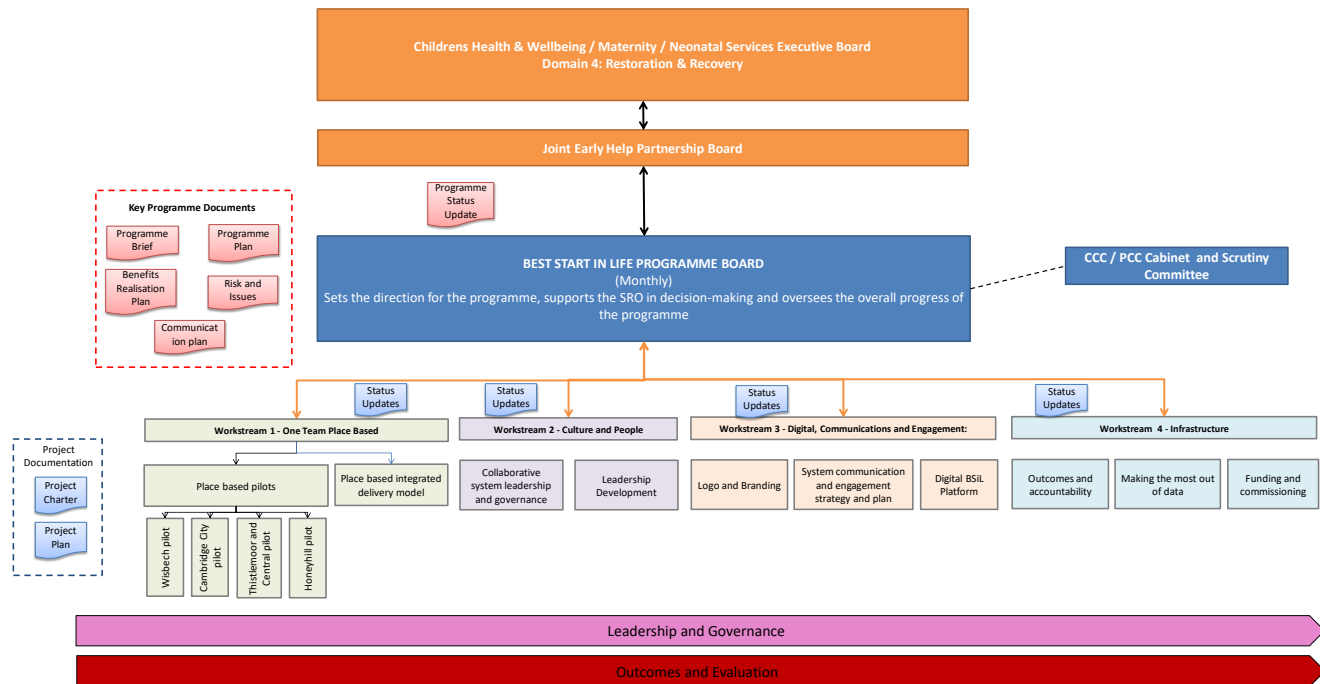
- Co-design with stakeholders Best Start in Life (BSiL) logo and branding
- Design a strategy and plan which coordinates system wide communications providing consistent and clear messaging on national awareness days, weeks or months and other communication priorities
- To design and implement a digital platform which acts as the central repository of all resources and support for children (aged 0-5) and their families

### 2.5 **Workstream 4 Objectives – Infrastructure**

- Identify and establish a system to monitor shared outcomes both at the local level and system level. Ensuring that these are meaningful support the delivery of the Best Start in Life vision.
- Explore opportunities to share data and insights which support local areas understand the needs and challenges in their area.
- Establish system reporting dashboards
- Consider opportunities for collaborative funding arrangements which support achievement of shared outcome and help reduce duplication and waste, developed in collaboration with service users and flexible to accommodate ongoing learning.

2.6 The following governance structure has been developed: (An enlarged version of the structure chart can be found as Appendix 1)

## BEST START IN LIFE GOVERNANCE STRUCTURE



### 2.7 Phase 3 Progress

Place based pilots have been established in Cambridge City, Wisbech, and the area of Peterborough around Honeyhill Children's Centre. We are also working with the Primary care network (PCN) in the Thistlemoor area of Peterborough on an additional place based pilot led by primary care colleagues.

- 2.8 As we progress with the piloting aspects of the integrated delivery model, we will be using a learning cycle to make sure that we are collecting the right information in from the pilots to confirm that we are having the effect required to improve the outcomes that are identified. This can be seen visually in the 4 questions below, which will form the basis of the project plans for each activity.



## 2.9 Pilot Area Key Activities (January to March 2021)

| Area   | Pilot Focus/Themes:  |
|--|--|
| Area: Honeyhill, Peterborough                | Improving the way that parents are able to support their children's communication, speech and language development |
| Area: Central and Thistle Moor, Peterborough | Improving Immunisation Rates in Central and Thistle Moor   |
| Area: Cambridge City                         | Increasing joint working between professionals to support families   |
| Area: Wisbech                                | Reducing smoking in pregnancy, Best Start in Life Communications, Pathway to Parenthood                            |

### Pilot Progress / key activity:

| PILOT AREA     | Pilot strand   | Stage (research/ plan / test / implement) | Key activities in next 3 months   |
|----------------|--|---|---|
| <b>Wisbech</b> | Using consistent language/messages with families about the 0-5 offer in Wisbech. | Research / early planning                 | <p><b>January:</b> Identify biggest barrier to communication with families at the moment. Establish priority messages to share with families. Identify priority groups to communicate with: those we struggle to reach now.</p> <p><b>February:</b> Find "quick wins" to respond to the above research: low cost, minimal resource input from practitioners/operational staff. Put these into action.</p> <p><b>March:</b> Plans for the longer-term: what is the issue we want to resolve using BSIL principles? Capture learning from pilot.</p>                                    |
| <b>Wisbech</b> | Reducing smoking in pregnant women   | Research/ early planning                  | <p><b>January:</b> Map out how services currently provide support to pregnant women/families to reduce smoking in pregnancy.</p> <p><b>February:</b> Find "quick wins" to bring this support together. Build the key messages that all teams need to use to have an impact quickly. Put these into action.</p> <p><b>March:</b> Plan for the longer-term: what issue will we resolve using BSIL principles? What are the characteristics of the community that mean smoking in pregnancy is so high? How can we tailor support to make a difference? Capture learning from pilot.</p> |

| PILOT AREA     | Pilot strand   | Stage (research/ plan / test / implement) | Key activities in next 3 months  |
|----------------|--|---|--|
| Wisbech        | Pathway to parenting   | Planning                                  | <p><b>January:</b> Test new blended delivery model before it is opened up to families. Revise protocols to respond to latest Tier 5 COVID restrictions. Book families onto sessions. Send out first set of activities/resources to families booked in for Feb</p> <p><b>February:</b> Deliver the revised course. First families are booked on for sessions starting 3<sup>rd</sup> February.</p> <p><b>March:</b> Review delivery of early sessions.</p>  |
| Honeyhill      | Improving the delivery of speech & language and communications development support to families | Planning                                  | <p><b>January:</b> Conduct audit of Speech and Language support/ tools and messages currently used by services. Consider uses, purposes, audiences, training: aim to get consistency of use and share best practice.</p> <p><b>February:</b> Survey staff and families about current awareness of available support</p> <p><b>Jan-March:</b> Map data-sharing needs in order to improve information sharing between professionals, especially for children who drop out of early years provision.</p> <p><b>March:</b> Introduce speech and language therapy surgeries to support professionals access advice.</p> |
| Cambridge City | Increasing joint working between professionals supporting the same families in Cambridge City  | Research / early planning                 | <p><b>January:</b> Map current service delivery activities (Early Help Programme (EHP), Health Visiting, Children &amp; Family Centres, Early Years, and Midwifery). Map geographies covered by each service. Identify gaps, overlaps and pinch-points.</p> <p><b>February/March:</b> Find opportunities to test BSIL principles to resolve these gaps/overlaps/pinch-points. Plan how to begin to deliver these. Capture learning from pilot.</p>   |
| Cambridge City | Using consistent language to increase staff awareness of BSIL                                  | Not yet begun                             | <p><b>Jan – March</b> Identify members for working group. Set up regular working meetings. Agree priorities. Research issue to be addressed and how to respond to it.</p> <p>Priority will be to develop and agree a shared understanding of what “safeguarding” means to all professionals to ensure consistent communication with families.</p>  |



| PILOT AREA            | Pilot strand                 | Stage (research/ plan / test / implement) | Key activities in next 3 months  |
|-----------------------|------------------------------|---|--|
| Central & Thistlemoor | Improving immunisation rates | Research                                  | <p><b>January:</b> set up task and finish groups for three strands of activity: 1) Developing a “core script” and a consistent approach to messages promoting the importance of immunisations 2) Getting the process for recruiting families to immunisations right, using BSIL principles 3) Appointing community champions to support specific families with accessing immunisations. Schedule first meetings and begin to scope out work required.</p> <p><b>February/March:</b> Consider data sharing requirements, feed up to programme level. Agree new ways of working and put into practice to test effectiveness. Capture learning.</p> |

2.10 As the BSIL programme moves forward we have identified the following opportunities and challenges that we need to build into our next steps planning:

#### OPPORTUNITIES:

- Building on the partnership work developed during Covid to ensure that the recovery phase is planned with Best Start Priorities at the heart of the recovery plans
- Maternity services are re-starting the roll out of Continuity of Carer, a crucial foundation for the Best Start in Life place based work
- System wide developments including Think Communities and the Cambridge Children’s Hospital.
- STP Recovery work stream focussing on Children and Maternity.

#### CHALLENGES:

- Timescales for work are likely to be impacted by how the pandemic evolves. The roadmap will need to be flexible enough to manage this without losing momentum.
- This programme is looking at large scale, system wide change. We need to make sure that sufficient resource is allocated from across the partnership to develop the workstreams.

### 3. Alignment with corporate priorities

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

The report above sets out the implications for this priority in Section 1.

#### 3.2 Thriving places for people to live

There are no significant implications for this priority.

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

The report above sets out the implications for this priority in Section 1.

### 3.4 Net zero carbon emissions for Cambridgeshire by 2050

There are no significant implications for this priority.

## 4. Significant Implications

### 4.1 Resource Implications

There are no significant implications within this category.

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

There are no significant implications within this category.

### 4.3 Statutory, Legal and Risk Implications

There are no significant implications within this category.

### 4.4 Equality and Diversity Implications

There are no significant implications within this category.

### 4.5 Engagement and Communications Implications

There are no significant implications within this category.

### 4.6 Localism and Local Member Involvement

There are no significant implications within this category.

### 4.7 Public Health Implications

There are no significant implications within this category.

Have the resource implications been cleared by Finance? Yes

Name of Financial Officer: Martin Wade

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

Name of Officer: Gus da Silva

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: Nicola Curley

Have any engagement and communication implications been cleared by Communications?

No response

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

Name of Officer: Nicola Curley

Have any Public Health implications been cleared by Public Health?

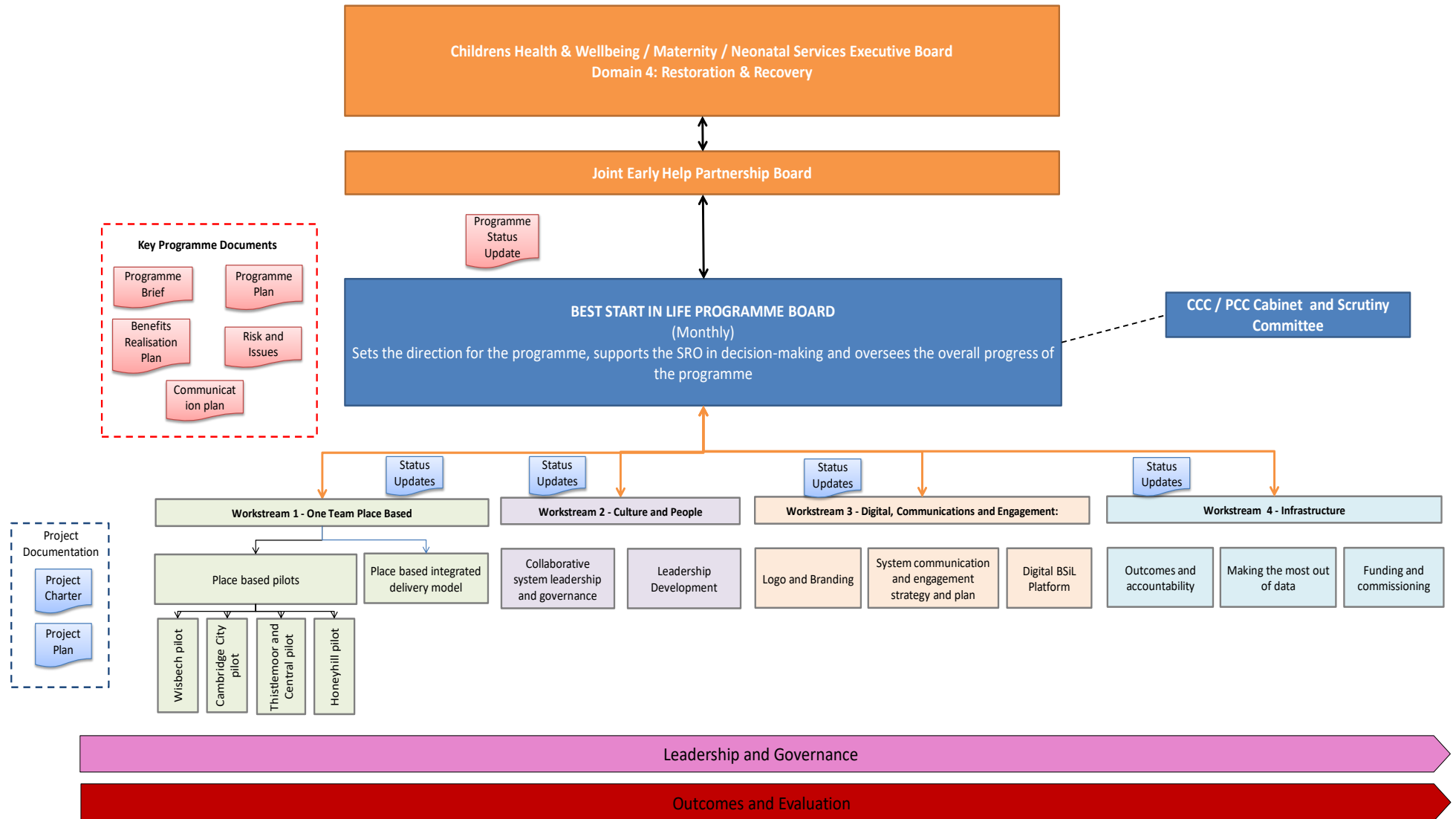
Yes

Name of Officer: Helen Freeman

## 5. Source documents

5.1 None

## BEST START IN LIFE GOVERNANCE STRUCTURE



## Children and Young People Committee Agenda Plan

Published on 1st March 2021

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
- Finance Report – The Council's Virtual Meeting Protocol states that no monitoring or information reports (includes the Finance report) will be included on committee agendas, they will instead be circulated to Members separately
- 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 |
|----------------|---|----------------------|---------------------------|----------------------------|----------------------|
| 09/03/21       | 1. Housing Related Support Procurement Approach: Young Persons' Service | O Hayward/ L Sparks  | KD2021/020                | 25/02/21                   | 01/03/21             |
|                | 2. Delivery of Early Years Provision to serve Abbey Ward                | C Buckingham         | KD2021/007                |                            |                      |
|                | 3. Young People Not in Education, Employment or Training                | L Williams/ M Oliver | Not applicable            |                            |                      |
|                | 4. Service Director's report: Children and Safeguarding                 | L Williams           | Not applicable            |                            |                      |
|                | 5. Finance Monitoring Report  | M Wade               | Not applicable            |                            |                      |

| Committee date                    | Agenda item   | Lead officer        | Reference if key decision | Deadline for draft reports | Agenda despatch date |
|-----------------------------------|---|---------------------|---------------------------|----------------------------|----------------------|
|                                   | 6. Best Start in Life: Update   | W Ogle-Welbourn     | Not applicable            |                            |                      |
| [13/04/21]<br>Provisional Meeting |   |                     |                           | 31/03/21                   | 01/01/21             |
| 25/05/21                          | 1. Notification of the Appointment of the Chair and Vice Chair of the Children and Young People Committee | Democratic Services | Not applicable            | 13/05/21                   | 17/05/21             |
|                                   | 2. Finance Monitoring Report  | M Wade              | Not applicable            |                            |                      |
|                                   | 3. Service Director Report: Education   | J Lewis             | Not applicable            |                            |                      |
|                                   | 4. Appropriate Adult Service  | H Andrews           | TBC                       |                            |                      |
| [22/06/21]<br>Provisional Meeting |   |                     |                           | 10/06/21                   | 14/06/21             |
| 06/07/21                          | 1. Finance Monitoring Report  | M Wade              | Not applicable            | 24/06/21                   | 28/06/21             |
|                                   | 2. Cambridge University Policy and Science Exchange report  | D McWherter         | Not applicable            |                            |                      |
| [10/08/21]<br>Provisional Meeting |   |                     |                           | 29/07/21                   | 02/08/21             |
| 14/09/21                          | 1. Finance Monitoring Report  | M Wade              | Not applicable            | 02/09/21                   | 06/09/21             |
|                                   | 2. Children in Care Not in Education, Training or Employment  | L Williams          | Not applicable            |                            |                      |
| 05/10/21                          | 1. Finance Monitoring Report  | M Wade              | Not applicable            | 23/09/21                   | 29/09/21             |
| [09/11/21]                        |   |                     |                           | 28/10/21                   | 01/11/21             |

| Committee date                 | Agenda item   | Lead officer        | Reference if key decision | Deadline for draft reports | Agenda despatch date |
|--------------------------------|---|---------------------|---------------------------|----------------------------|----------------------|
| Provisional Meeting            |   |                     |                           |                            |                      |
| 07/12/21                       | 1. Finance Monitoring Report  | M Wade              | Not applicable            | 25/11/21                   | 29/11/21             |
|                                | 2. Schools and Early Years Funding Arrangements 2021/22   | J Lewis             | Not applicable            |                            |                      |
| 18/01/22                       | 1. Schools and Early Years Funding Arrangements 2021/22   | J Lewis             | Key Decision              | 06/01/22                   | 10/01/22             |
|                                | 2. Determined Admissions Arrangements 2023/24   | H Belchamber        | Not applicable            |                            |                      |
| [15/02/22] Provisional Meeting |   |                     |                           | 03/02/22                   | 07/02/22             |
| 08/03/22                       | 1. Finance Monitoring Report  | M Wade              | Not applicable            | 24/02/22                   | 28/02/22             |
| 19/04/22 Provisional Meeting   |   |                     |                           | 07/04/22                   | 11/04/22             |
| 17/05/22                       | 1. Notification of the Appointment of the Chair and Vice Chair of the Children and Young People Committee | Democratic Services | Not applicable            | 05/05/22                   | 09/05/22             |
|                                | 2. Finance Monitoring Report  | M Wade              | Not applicable            |                            |                      |

Please contact Democratic Services [democraticservices@cambridgeshire.gov.uk](mailto:democraticservices@cambridgeshire.gov.uk) if you require this information in a more accessible format





## Children and Young People (CYP) Committee Training Plan 2017-21

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

|    | Subject                      | Desired Learning Outcome/ Success Measures   | Priority | Date                 | Responsibility                                     | Nature of Training          | Audience           | CYP Attendance by:  | % of the Committee Attending |
|----|------------------------------|--|----------|----------------------|--|-----------------------------|--------------------|---|------------------------------|
| 1. | Committee Induction Training | <p>1. Provide an introduction to the work of the Children Families and Adults Directorate in relation to children and young people;</p> <p>2. Provide an overview of the committee system which operates in Cambridgeshire County Council;</p> <p>3. Look at the roles and responsibilities of committee members;</p> <p>4. Consider the Committee's training needs.</p> | High     | 12.06.17<br>Room 128 | <i>Wendi Ogle-Welbourn/<br/>Richenda Greenhill</i> | Presentation and discussion | CYP Members & Subs | <p>Cllr Bywater<br/>Cllr Costello<br/>Cllr Downes<br/>Cllr Every<br/>Cllr Hay<br/>Cllr Hoy<br/>Cllr Nethsingha<br/>Cllr Wisson<br/>Cllr Batchelor<br/>Cllr Connor<br/>Cllr Cuffley<br/>Cllr Joseph<br/>Cllr Richards<br/>Cllr Sanderson<br/>Cllr Gowing<br/>Cllr Bradnam<br/>A Read</p> | 75%                          |
| 2. | Schools Funding              | 1. To brief Members on changes to the National Funding Formula and High Needs Funding and the impact of this in Cambridgeshire;  | High     | 31.10.17             | <i>Jon Lee/<br/>Richenda Greenhill</i>             | Presentation and discussion | CYP Members & Subs | <p>Cllr Batchelor<br/>Cllr Bywater<br/>Cllr Downes<br/>Cllr Every<br/>Cllr Hay<br/>Cllr Hoy</p>   | 58%                          |

|    | Subject   | Desired Learning Outcome/ Success Measures  | Priority | Date     | Responsibility                          | Nature of Training  | Audience   | CYP Attendance by:   | % of the Committee Attending |
|----|---|---|----------|----------|---|---|--|--|------------------------------|
|    |   | 2.To examine the roles of CYP Committee and Cambridgeshire Schools Forum in relation to schools funding.                      |          |          |   |   |  | Cllr A Taylor<br>Cllr S Taylor<br>Cllr Whitehead   |                              |
| 3. | Place planning and multipliers                              | To brief Members on place planning methodology when estimating demand for school places arising from new housing developments | High     | 28.11.17 | <i>Clare Buckingham/<br/>Mike Soper</i> | Presentation and discussion                               | CYP Members and Subs<br><br>E&E Members and Subs | Cllr Bradnam<br>Cllr Downes<br>Cllr S Taylor   | 25%                          |
| 4. | Safeguarding  | To provide refresher training on safeguarding and visit the Multi-Agency Safeguarding Hub.                                    | Medium   | 10.04.18 | <i>Lou Williams/<br/>Jenny Goodes</i>   | Presentation, discussion, tour of the site and meet staff | All CYP Members and Subs                         | Cllr Bywater<br>Cllr Hoy<br>Cllr Bradnam<br>Cllr Downes<br>Cllr Every<br>Cllr Hay<br>Cllr S Taylor<br>Cllr Whitehead<br>Cllr Cuffley | 75%                          |
| 5. | Education Services and Children's Services and Safeguarding | To discuss current position and future initiatives.   | Medium   | 10.04.18 | <i>Jon Lewis &amp;<br/>Lou Williams</i> | Workshop  | All CYP Members and Subs                         | Not recorded   | -                            |
| 6. | Data Training   |   | Medium   | 19.07.18 | <i>Jon Lewis</i>                        | Presentation  | All Members                                      | Not recorded   | -                            |
| 7. | Commissioning: Adults' and                                  | What and how services are commissioned  | Medium   | 06.11.18 | <i>Oliver Hayward</i>                   | Presentation/ workshop                                    | CYP & Adults Committees                          | Cllr Ambrose Smith   | 25%                          |

|     | Subject  | Desired Learning Outcome/ Success Measures                            | Priority | Date         | Responsibility                             | Nature of Training | Audience    | CYP Attendance by:   | % of the Committee Attending |
|-----|--|---|----------|--------------|--|--------------------|-------------|--|------------------------------|
|     | Children's Services  | across People and Communities.  |          |              |  |                    |             | Cllr Bradnam<br>Cllr Bywater   |                              |
| 8.  | Local Offer to Care Leavers and access to universal credit and benefits for care leavers | To brief Members on the current offer.                                | Medium   | 14.06.19     | <i>Sarah-Jane Smedmor/<br/>Kate Knight</i> | Members' Seminar   | All Members | Cllrs Ambrose Smith, Ashwood, Bailey, Boden, Bradnam, Bywater, Costello, Criswell, Count, Every, French, Gowing, Hay, Hunt, Rogers, Sanderson and Wotherspoon  | 40%                          |
| 9   | Education Funding  | Briefing on education funding arrangements.                           | High     | 21 Jan 2020  | Jon Lewis                                  | Briefing session   | CYP Members | TBA  |                              |
| 10. | Guidance for Schools on full opening in September  | Briefing on the arrangements for schools re-opening in September 2020 | High     | 20 July 2020 | Jon Lewis                                  | Briefing session   | All Members | Cllrs Ambrose Smith, Gowing, Bailey, Whitehead, Scutt, Wisson, Dupre, Gardner, Bywater, Goldsack, Wotherspoon, Van De Ven, Ashwood, Jones, Hunt, Rogers, Hay, Kindersley, Downes, Every, Kavanagh and Nethsingha | 66%                          |

|  | Subject | Desired Learning Outcome/ Success Measures | Priority | Date | Responsibility | Nature of Training | Audience | CYP Attendance by: | % of the Committee Attending |
|--|---------|--|----------|------|----------------|--------------------|----------|--------------------|------------------------------|
| <u>Training requests:</u> <ul style="list-style-type: none"> <li>The work of foster carers: Requested at CYP 10.03.20</li> </ul> |         |  |          |      |                |                    |          |                    |                              |

Cambridgeshire County Council  
Children and Young People Committee  
Appointments to Internal Advisory Groups and Panels

| Name of body  | Meetings per year | Reps appointed | Representative/s   | Contact details   |
|---|-------------------|----------------|--|---|
| <b>Cambridgeshire Culture Steering Group</b><br><br>The role of the group is to give direction to the implementation of Cambridgeshire Culture, agree the use of the Cambridgeshire Culture Fund, ensure the maintenance and development of the County Art Collection and oversee the loan scheme to schools and the work of the three Cambridgeshire Culture Area Groups. Appointments are cross party.  | 4                 | 3              | 1. Councillor N Kavanagh (Lab)<br>2. Councillor L Joseph (Con)<br>3. Councillor P Downes (LD)  | Jonathan Lewis<br>Service Director: Education<br><br>01223 727994<br><a href="mailto:Jonathan.Lewis@cambridgeshire.gov.uk">Jonathan.Lewis@cambridgeshire.gov.uk</a>             |
| <b>Corporate Parenting Sub-Committee</b><br><br>The Sub-Committee has delegated authority to exercise all the Council's functions relating to the delivery, by or on behalf of, the County Council, of Corporate Parenting functions with the exception of policy decisions which will remain with the Children and Young People's Committee. The Chairman/Chairwoman and Vice-Chairman/Chairwoman of the Sub-Committee shall be selected and appointed by the Children and Young People Committee. | 6                 | -              | 1. Councillor L Every: Chairman (Con)<br>2. Councillor A Hay: Vice Chairman (Con)  | Richenda Greenhill<br>Democratic Services Officer<br><br>01223 699171<br><a href="mailto:Richenda.greenhill@cambridgeshire.gov.uk">Richenda.greenhill@cambridgeshire.gov.uk</a> |
| <b>Educational Achievement Board</b><br><br>For Members and senior officers to hold People and Communities to account to ensure the best educational outcomes for all children in Cambridgeshire.   | 3                 | 5              | 1. Councillor S Bywater (Con) (Chairman)<br>2. Cllr S Hoy (Con)<br>3. Cllr J Whitehead (Lab)<br>4. Cllr S Taylor (Ind)<br>5. Cllr P Downes (Lib Dem) | Jonathan Lewis<br>Service Director: Education<br><br>01223 727994<br><a href="mailto:Jonathan.Lewis@cambridgeshire.gov.uk">Jonathan.Lewis@cambridgeshire.gov.uk</a>             |

| Name of body   | Meetings per year                             | Reps appointed | Representative/s   | Contact details   |
|--|---|----------------|--|---|
| <b>Fostering Panel</b><br><br>Recommends approval and review of foster carers and long term / permanent matches between specific children, looked after children and foster carers. It is no longer a statutory requirement to have an elected member on the Panel. Appointees are required to complete the Panel's own application process. | 2 all-day panel meetings a month              | 1              | 1. Councillor S King (Con)<br>2. Vacancy ( <i>on hold pending outcome of a peer review of the Fostering Panel</i> )  | Fiona van den Hout<br>Head of Corporate Parenting<br><br>01223 518739<br><br><a href="mailto:Fiona.VanDenHout@cambridgeshire.gov.uk">Fiona.VanDenHout@cambridgeshire.gov.uk</a> |
| <b>Housing Related Support Services Member Reference Group</b><br><br>To provide Member input into the redesign of Housing Related Support Services. To comprise five members from Adults Committee and five members from the Children and Young People Committee.   | tba   | 5              | 1. Councillor D Ambrose Smith (Con)<br>2. Councillor L Every (Con)<br>3. Councillor A Hay (Con)<br>4. Councillor S Hoy (Con)<br>5. Councillor S Taylor (Indep)                   | Lisa Sparks<br>Commissioner – Housing Related Support Services<br><br>01223 699277<br><a href="mailto:Lisa.Sparks@cambridgeshire.gov.uk">Lisa.Sparks@cambridgeshire.gov.uk</a>  |
| <b>Joint Consultative Committee (Teachers)</b><br><br>The Joint Committee provides an opportunity for trade unions to discuss matters of mutual interest in relation to educational policy for Cambridgeshire with elected members.  | 2   | 6              | 1. Vacancy<br>2. Vacancy<br>3. Vacancy<br>4. Vacancy<br>5. Vacancy<br>6. Vacancy<br><br>( <i>appointments postponed pending submission of proposals on future arrangements</i> ) | Jonathan Lewis<br>Service Director: Education<br><br>01223 727994<br><a href="mailto:Jonathan.Lewis@cambridgeshire.gov.uk">Jonathan.Lewis@cambridgeshire.gov.uk</a>             |
| <b>Standing Advisory Council for Religious Education (SACRE)</b><br><br>To advise on matters relating to collective worship in community schools and on religious education.<br><br>In addition to the three formal meetings per year there is some project work which requires members to form smaller sub-committees.                      | 3 per year (usually one per term) 1.30-3.30pm | 3              | 1. Councillor C Richards (Lab)<br>2. Councillor S Hoy (Con)<br>3. Councillor A Taylor (LD)   | Amanda Fitton<br>SACRE Adviser<br><br><a href="mailto:Amanda.Fitton@cambridgeshire.gov.uk">Amanda.Fitton@cambridgeshire.gov.uk</a>  |

| Name of body  | Meetings per year | Reps appointed | Representative/s            | Contact details  |
|---|-------------------|----------------|-----------------------------|--|
| <p>Virtual School Management Board</p> <p>The Virtual School Management Board will act as “governing body” to the Head of Virtual School, which will allow the Member representative to link directly to the Corporate Parenting Partnership Board.</p> | Termly            | 1              | Councillor A Costello (Con) | <p>Jonathan Lewis<br/>Service Director: Education</p> <p>01223 727994<br/><a href="mailto:Jonathan.Lewis@cambridgeshire.gov.uk">Jonathan.Lewis@cambridgeshire.gov.uk</a></p> <p>Edwina Erskine<br/>Business Support Officer – Administration Services Team<br/>Cambridgeshire's Virtual School for Looked After Children (ESLAC Team)</p> <p>01223 699883<br/><a href="mailto:edwina.erskine@cambridgeshire.gov.uk">edwina.erskine@cambridgeshire.gov.uk</a></p> |

**Cambridgeshire County Council**  
**Children and Young People Committee**  
**Appointments to Outside Bodies, Partnership Liaison and Advisory Groups**

| Name of body   | Meetings per year | Reps appointed | Representative/s   | Guidance classification           | Contact details   |
|--|-------------------|----------------|--|-----------------------------------|---|
| <b>Cambridgeshire Music Hub</b><br><br>A partnership of school music providers, led by the County Council, to deliver the government's National Plan for School Music.   | 3                 | 2              | 1. Councillor L Every<br>2. Councillor S Taylor  | Other Public Body Representative  | Jonathan Lewis<br>Service Director: Education<br><br>01223 727994<br><a href="mailto:Jonathan.Lewis@cambridgeshire.gov.uk">Jonathan.Lewis@cambridgeshire.gov.uk</a><br><br>Matthew Gunn<br>Head of Cambridgeshire Music<br><br>01480 373500/ 01480 373830<br><a href="mailto:Matthew.Gunn@cambridgeshire.gov.uk">Matthew.Gunn@cambridgeshire.gov.uk</a> |
| <b>Cambridgeshire and Peterborough Federation of Young Farmers' Clubs</b><br><br>To provide training and social facilities for young members of the community.   | 6                 | 1              | 1. Councillor Mandy Smith  | Unincorporated Association Member | Jess Shakeshaft<br><br><a href="mailto:cambsyoungfarmers@outlook.com">cambsyoungfarmers@outlook.com</a>   |
| <b>Cambridgeshire Schools Forum</b><br><br>The Cambridgeshire Schools Forum exists to facilitate the involvement of schools and settings in the distribution of relevant funding within the local authority area | 6                 | 3              | 1. Councillor S Bywater (Con)<br>2. Councillor P Downes (LD)<br>3. Councillor S Taylor (Ind) | Other Public Body Representative  | Nick Mills<br>Democratic Services Officer<br><br>01223 699763<br><br><a href="mailto:Nicholas.mills@cambridgeshire.gov.uk">Nicholas.mills@cambridgeshire.gov.uk</a>   |



| Name of body   | Meetings per year | Reps appointed | Representative/s  | Guidance classification          | Contact details   |
|--|-------------------|----------------|---|----------------------------------|---|
| <b>Centre 33</b><br><br>Centre 33 is a longstanding charity supporting young people in Cambridgeshire up to the age of 25 through a range of free and confidential services.   | 4                 | 1              | Appointment left in abeyance following discussion on 21 May 2019. | Other Public Body Representative | Melanie Monaghan<br>Chief Executive<br><a href="mailto:help@centre33.org.uk">help@centre33.org.uk</a>   |
| <b>College of West Anglia Governing Body</b><br><br>One of up to sixteen members who appear to the Corporation to have the necessary skills to ensure that the Corporation carries out its functions under article 3 of the Articles of Government.<br><br>The appointment is subject to the nominee completing the College's own selection process. | 5                 | 1              | Councillor L Nethsingha   | Other Public Body Representative | Rochelle Woodcock<br>Clerk to the Corporation<br>College of West Anglia<br><a href="mailto:Rochelle.Woodcock@cwa.ac.uk">Rochelle.Woodcock@cwa.ac.uk</a> |

| Name of body  | Meetings per year | Reps appointed   | Representative/s  | Guidance classification          | Contact details  |
|---|-------------------|------------------|---|----------------------------------|--|
| <p><b>East of England Local Government Association Children's Services and Education Portfolio-Holder Network</b></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"> <li>• give councils in the East of England a collective voice in response to consultations and lobbying activity</li> <li>• provide a forum for discussion on matters of common concern and share best practice</li> <li>• provide the means by which the East of England contributes to the work of the national LGA and makes best use of its members' outside appointments.</li> </ul> | 4                 | 2                | <p>1.Councillor S Bywater (Con)</p> <p>2.Councillor S Hoy (Con)</p> | Other Public Body Representative | <p>Cinar Altun</p> <p><a href="mailto:Cinar.altun@eelga.gov.uk">Cinar.altun@eelga.gov.uk</a></p>   |
| <p><b>F40 Group</b></p> <p>F40 (<a href="#">F40 Group</a>) represents a group of the poorest funded education authorities in England where government-set cash allocations for primary and secondary pupils are the lowest in the country.</p>  | As required       | 1<br>+substitute | <p>Councillor P Downes (LD)</p> <p>Substitute: Cllr S Hoy (Con)</p> | Other Public Body Representative | <p>Jonathan Lewis</p> <p>Service Director: Education</p> <p>01223 727994</p> <p><a href="mailto:Jonathan.Lewis@cambridgeshire.gov.uk">Jonathan.Lewis@cambridgeshire.gov.uk</a></p> |

| Name of body  | Meetings per year | Reps appointed                      | Representative/s  | Guidance classification           | Contact details   |
|---|-------------------|-------------------------------------|---|-----------------------------------|---|
| <b>Local Safeguarding Children's Board</b><br><br>LSCBs have been established by the government to ensure that organisations work together to safeguard children and promote their welfare. In Cambridgeshire this includes Social Care Services, Education, Health, the Police, Probation, Sports and Leisure Services, the Voluntary Sector, Youth Offending Team and Early Years Services.   | 4                 | 1                                   | Councillor S Bywater (Con)                                  | Other Public Body Representative  | Andy Jarvis,<br>LSCB Business Manager<br><a href="mailto:andy.jarvis@cambridgeshire.gov.uk">andy.jarvis@cambridgeshire.gov.uk</a> |
| <b>Manea Educational Foundation</b><br><br>Established to provide grants and financial assistance for people up to the age of 25 years living within the Parish of Manea.   | 2                 | 1                                   | Councillor D Connor (Con)                                   | Unincorporated association member |   |
| <b>March Educational Foundation</b><br><br>Provides assistance with the education of people under the age of 25 who are resident in March.  | 3 – 4             | 1<br><br>For a period of five years | Councillor John Gowing                                      | Trustee of a Charity              |   |
| <b>Needham's Foundation, Ely</b><br><br>Needham's Foundation is a Charitable Trust, the purpose of which is to provide financial assistance for the provision of items, services and facilities for the community or voluntary aided schools in the area of Ely and to promote the education of persons under the age of 25 who are in need of financial assistance and who are resident in the area of Ely and/or are attending or have at any time attended a community or voluntary aided school in Ely. | 2                 | 2                                   | 1. Councillor A Bailey (Con)<br>2. Councillor L Every (Con) | Trustee of a Charity              |   |

| Name of body   | Meetings per year | Reps appointed | Representative/s              | Guidance classification           | Contact details |
|--|-------------------|----------------|-------------------------------|-----------------------------------|-----------------|
| <p>Shepreth School Trust</p> <p>Provides financial assistance towards educational projects within the village community, both to individuals and organisations.</p>  | 4                 | 1              | 1. Councillor P McDonald (LD) | Trustee of a Charity              |                 |
| <p>Soham Moor Old Grammar School Fund</p> <p>Charity promoting the education of young people attending Soham Village College who are in need of financial assistance or to providing facilities to the Village College not normally provided by the education authority. Biggest item of expenditure tends to be to fund purchase of books by university students.</p> | 2                 | 1              | Councillor M Goldsack (Con)   | Unincorporated Association Member |                 |
| <p>Trigg's Charity (Melbourn)</p> <p>Trigg's Charity provides financial assistance to local schools / persons for their educational benefit.</p>   | 2                 | 1              | Councillor S van de Ven (LD)  | Unincorporated Association Member |                 |