

CHILDREN AND YOUNG PEOPLE COMMITTEE



Cambridgeshire
County Council

Date: Tuesday, 08 November 2016

Democratic and Members' Services

Quentin Baker

LGSS Director: Law and Governance

14:00hr

Shire Hall

Castle Hill

Cambridge

CB3 0AP

Kreis Viersen Room

Shire Hall, Castle Hill, Cambridge, CB3 0AP

AGENDA

Open to Public and Press

CONSTITUTIONAL MATTERS

- 1 **Apologies for absence and declarations of interest**
Guidance on declaring interests is available at
<http://tinyurl.com/ccc-dec-of-interests>
- 2 **Unapproved Minutes of the Meeting on 11 October 2016 and** **5 - 22**
Action Log
- 3 **Petitions**

KEY DECISIONS

- 4 **Children's Change Programme** **23 - 36**

DECISIONS

5 Free School Proposals

This is a standing item on the agenda. There are no proposals to be discussed at this meeting.

6 Youth Offending Service Peer Review 37 - 40

7 Total Transport - Changing Day Centre Session Times 41 - 54

8 Finance and Performance Report 55 - 108

9 Agenda Plan, Appointments and Training Plan 109 - 124

Exclusion of Press and Public

To resolve that the press and public be excluded from the meeting on the grounds that the agenda contains exempt information under Paragraph 3 of Schedule 12A of the Local Government Act 1972 as it refers to information relating to the financial or business affairs of any particular person (including the authority holding that information).

**10 CONFIDENTIAL Cambridgeshire Catering and Cleaning Services
Future Options**

- Information relating to the financial or business affairs of any particular person (including the authority holding that information);

The Children and Young People Committee comprises the following members:

Councillor Joan Whitehead (Chairwoman) Councillor David Brown (Vice-Chairman)

Councillor Sir Peter Brown Councillor Simon Bywater Councillor Daniel Divine Councillor Peter Downes Councillor David Harty Councillor Maurice Leeke Councillor Mervyn Loynes Councillor Zoe Moghadas Councillor Lucy Nethsingha Councillor Simone Leigh Taylor and Councillor Julie Wisson

Rachel Beeson (Appointee) Flavio Vettese (Appointee)

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

Clerk Name: Richenda Greenhill

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CHILDREN AND YOUNG PEOPLE COMMITTEE: MINUTES

Date: Tuesday 11 October 2016

Time: 2.00pm – 4.55pm

Present: Councillors J Whitehead (Chairwoman), D Brown (Vice Chairman), D Divine, S Frost, Z Moghadas, L Nethsingha, S Taylor, J Wisson and F Yeulett (substituting for Councillor D Harty)

R Beeson and F Vettese

Apologies: Councillors D Harty (substituted by Councillor Yeulett) and M Loynes.

CONSTITUTIONAL MATTERS

204. APOLOGIES FOR ABSENCE AND DECLARATIONS OF INTEREST

Apologies were noted as recorded above. There were no declarations of interest.

The Chairwoman advised the Committee of her intention to vary the order of business from the published agenda in order to discuss the items on the Looked After Children Strategy Progress Report and Children's Centres Service Delivery and Proposed Future Developments 2017/18 before the item on Business Planning.

205. MINUTES OF THE MEETING ON 13 SEPTEMBER 2016 AND ACTION LOG

The minutes of the meeting held on 13 September 2016 were confirmed as a correct record and signed by the Chairwoman. The Action Log was noted.

206. CO-OPTION OF DIOCESAN REPRESENTATIVES

The Committee noted the requirement for local authority committees dealing with education matters to include Diocesan representatives as non-elected members. Diocesan representatives were entitled to speak on any matters and to vote on matters relating to the Council's education function.

It was resolved to welcome and co-opt the following Diocesan representatives to the Committee:

- Rachel Beeson, Deputy Director of Education, the Church of England Diocese of Ely;
- Flavio Vettese, Deputy Director, the Roman Catholic Diocese of East Anglia.

KEY DECISION

207. RE-TENDERING OF DATA CABLING AND ICT INSTALLATIONS CONTRACT

The Committee received a report by the Director of Learning seeking approval for the Education ICT Service to re-tender the computer networking data cabling and ICT installations.

The Committee noted that the Education ICT service was the principal agency for delivering Cambridgeshire's ICT strategy for schools. Many of the solutions offered by the ICT Service required data cabling to facilitate network conductivity and it was proposed to appoint a contractor to fulfil this requirement. The ICT Service was seeking a sole supplier contract to enable it to be competitive within the market place and to reduce customer waiting times. The successful bidder might be required to provide some networking equipment, but there would be no obligation for the Council to purchase equipment from the successful bidder. The estimated total value of the contract was £2.7m across the lifespan of the contract, making it a Key Decision.

Members noted that current annual spend of around £600k generated a surplus of around £65k which represented a significant income stream to the ICT Service without any risk to the Council.

It was resolved to;

1. Approve the ICT Service to re-tender the computer networking data cabling and ICT installation contract. The ICT Service could award the contract to the successful bidder for a period of 3+1 years.

DECISIONS

208. CAMBRIDGESHIRE SCHOOL IMPROVEMENT STRATEGY 2016-18

The Committee received a report by the Director of Learning seeking comments on the final draft of the Local Authority's Strategy for School Improvement.

The Committee noted that there had been a steady improvement in overall educational performance in the county. The percentage of good and outstanding primary schools had risen to its highest ever total of 83.6% whilst the percentage of secondary schools judged good or outstanding had recovered from 46% in 2014-15 to 63.3% in 2015-16 with a rising trend. The achievement levels of the most vulnerable groups had also improved over the same period.

It was proposed to retain three priorities contained in the 2014-16 strategy and add two further priorities in order to:

- Improve phonics and writing in Key Stage 1 and maths in Key Stage 2;
- Secure suitable and sufficient early years, childcare, state-funded school and post-16 places to meet the needs of Cambridgeshire's children, young people and families.

The following points were raised in discussion:

- Recruitment and Retention (page 5 of the draft): Members noted the impact of Cambridgeshire being one of the lowest funded local authorities for education on the county's ability to recruit and retain teachers and asked that a reference to this funding issue should be included in the report;
- School Improvement Priorities (page 12 of the draft): It was agreed to revise the section relating to traded services to show that this would not necessarily relate solely to primary schools and that this issue was under review;
- Monitoring (page 16 of the draft): All academies were offered an annual performance review and monitoring was on-going through the Local Authority's wider engagement with them through discussions and services provided. Experience so far suggested that most academies were happy to have an annual performance review conducted and to date none had refused the offer. Any safeguarding concerns would be referred to the Local Authority via Ofsted. It was agreed to amend the draft to make clear that monitoring was an on-going process;
- Appendix 5 (page 39 of the draft): Where a school was issued with a Warning Notice it would typically be required to submit an action plan to the Director of Learning within 10-15 days setting out how it intended to address the concerns raised. The school would be allocated a Local Authority School Advisor to support them during this period;
- Children with additional needs who did not have a Statement of Special Educational Needs (SEN) or Education, Health and Care

Plan (EHCP) were considered one of the most vulnerable groups and were a priority. To date there was no conclusive evidence that obtaining places at academies for children with SEN was any more difficult than it had been in the past or than it is in maintained schools, but the situation was being monitored closely;

- Home to school transport: Detailed network analysis was being undertaken as part of the pilot Total Transport project to try to avoid unnecessarily long journeys to and from school and to try ensure that children and young people were not disadvantaged in their access to educational opportunities due to where they lived. It was agreed to include references to the commitments to maintain school transport for Post 16 financially disadvantaged families in last year's budget and to advise students about the availability of bursaries;
- Geographical variations: It was agreed to include some geographical analysis of performance and the pressures faced in different parts of the county to reflect the diverse and varied nature of communities in Cambridgeshire.

(Action: Director of Learning. To revise the draft strategy to reflect the comments above)

It was resolved to:

1. Approve the draft Local Authority's Strategy for School Improvement 2016-18, subject to the amendments suggested by members and recorded above. The Director of Learning to circulate a revised draft to all members of the Committee which could be subject to further discussion at Spokes if required.

209. LOOKED AFTER CHILDREN (LAC) STRATEGY PROGRESS REPORT

The Committee received a report by the Interim Service Director for Children's Social Care providing an update on the Looked After Children (LAC) Strategy and associated savings proposals.

The report set out the steady and constant increase in the number of LAC both in Cambridgeshire and the country as a whole since 2012. Despite working closely with colleagues in early help services to offer early intervention and support to families there had been a 22% increase in the number of children and young people becoming Looked After within Cambridgeshire during the previous two years. A review of the county's foster care service was underway with a view to increasing the number of places available, but some use of independent fostering agencies was currently needed in order to meet the demand for places.

Previous savings targets had been based on the assumption of reducing numbers of LAC over time, but officers' view now was that the higher level of demand currently being experienced would be sustained.

The following points were raised in discussion:

- The Vice Chairman thanked officers for their work on reducing unit costs. The collective decisions taken on the budget had now been proved overly optimistic and the Committee would need to make a strong case to the General Purposes Committee for additional funding for the LAC budget;
- Pressures within families arising from mental health issues, drug and alcohol dependency, domestic abuse and financial difficulties were of particular relevance;
- The cost of supporting unaccompanied asylum seeking children (UASC) were reclaimed from central government via grant, but the County still needed to identify places for them;
- Variations in the numbers of LAC in different parts of the county. Some of this related to economic pressures and deprivation in particular areas whilst the lack of wider family support networks could also be significant. The need to be more impactful around intervention was recognised and there was an increasing emphasis on working alongside families for longer periods rather than intervening only at times of particular difficulty;
- The increase in the number of referrals from families on new housing developments who might be struggling to access traditional support networks or to engage with their new environment;
- Emergency care admissions tended to be placed with independent providers due to availability issues. This was being partly addressed by working more closely with families to try to reduce the number of emergency admissions, but it was not possible to avoid such situations completely;
- Children and young people placed with independent foster carers were generally moved to a local authority carer as quickly as possible, unless it was deemed in their best interests to remain where they were;
- The Council recognised and greatly valued the fantastic work done by local foster carers and was actively seeking to attract new foster carers as part of the wider Children's Change programme. The importance of the total support package offered to foster carers was noted;
- Members commented that they had been very impressed by the Looked After Children they knew and had met in the course of their duties.

The Chairwoman noted that the pressure on the LAC budget was currently estimated at around £3-4m per year. The care for LAC was a statutory responsibility and she emphasised the importance of having a realistic figure for this pressure going forward when taking proposals to the General Purposes Committee for consideration. She asked that further work be done to provide as accurate a figure as possible in advance of that meeting.

(Action: Interim Service Director for Children's Social Care)

It was resolved to:

1. Note the identified pressures in the placements budget and the associated savings proposals and agree that these needed to be addressed through the wider business planning process;
2. Go forward with the Committee's strongest support to achieve a realistic budget for Looked After Children.

210. CHILDREN'S CENTRE SERVICE DELIVERY AND PROPOSED FUTURE DEVELOPMENTS IN 2017-18

The Committee received a report from the Service Director Enhanced and Preventative Services and the Head of Family Work (Early Help) containing proposals for the future structure and service delivery of Children's Centres from 2017-18.

Children's Centres were originally designed to deliver a range of both universal and targeted health and education services to pre-school children and their families. Changes to the delivery of nursery education and initiatives such as the Children's Change Programme, the 0-19 Healthy Child Programme and the development of Community Hubs had created a need to review the future shape and focus of Children's Centres going forward.

The following points were made in discussion:

- The restructuring of the Children's Centre offer was part of the wider Children's Change programme which was seeking to reduce duplication of provision whilst delivering a more integrated service in collaboration with health and community and voluntary sector providers;
- Officers had approached the review with a view to identifying an optimum service delivery model;
- Members described the value placed on the work carried out in Children's Centres by local residents and noted the important role they played in maintaining contact and support for families in the period between maternity services and the transition to school;

- Some members questioned whether the proposed reduction within the Children's Centre workforce of the equivalent of 32 full time members of staff might give rise to increased costs in subsequent years and pressures on other budgets and services, including within the healthcare and voluntary sectors. Members requested that further information on the impact of the proposed staffing reductions going forward be provided in advance of final budget decisions being taken ;
- Members questioned how many Community Hubs were planned and where these would be located;
- Members asked whether any Children's Centres would be closed and if so which ones.

Summing up the discussion the Chairwoman noted that the County Council had maintained the level of services in existing Children's Centres and was looking to extend the range of services offered alongside public health and voluntary sector partners. The key issue was ensuring that preventative services remained accessible to all; if that also delivered savings it would be of obvious benefit, but it was not the motivation for the proposed changes. The Committee did not want to create a pared down service which could lead to difficulties and financial pressures in the future.

It was resolved to:

1. Note and agree the alignment of Children's Centre work in the wider Children's Change Programme with a view to realising savings;
2. Note the alignment with the potential development of Community Hubs and the contribution which will be made by Children's Centres to this transformed way of working;
3. Note the links to the Healthy Child Programme and the need to consider how decision making can be aligned across Committees;
4. Ask that more detail on the precise nature of where potential reductions would fall, both in terms of buildings and staff, be brought back to a future meeting before any budget decisions were made.

(Action: Service Director Enhanced and Preventative Services)

211. BUSINESS PLANNING

The Committee received a report presented by the Head of Strategy in Children, Families and Adult (CFA) Services providing an overview of the draft Business Plan Revenue Proposals within CFA which were within the Committee's remit. In contrast to previous years where budget planning had been based on cash limits within individual directorates there was now

a more holistic approach to business planning across the Council as a whole.

The following points were raised in discussions:

Section 2: Building the Revenue Budget

- Section 2.6: Members felt that it would be helpful to make it more clear that the zero figures in the table indicated that no pressures existed which could not be absorbed within the budget rather than suggesting a zero budget;

Section 3: Summary of the Draft Revenue Budget

- Members noted that savings or additional income of £99m was required over the five years from 2017-18 in order to balance the Council's budget in the light of identified cost increases and reduced Government funding;
- The Chairwoman noted that an assumption of a 0% Council Tax increase was built into the Medium Term Financial Strategy and raised the question of whether the County could afford another year of no increase in Council Tax;

Section 6: Looked After Children (LAC)

- Some savings had been delivered in-year on the Looked After Children placement budget which had helped minimise the overspend on this area;
- Members questioned whether any areas would lend themselves to spend to save investment;
- The pathways to access contraception and sexual health services for priority groups and the SPACE Programme designed to help mothers prevent the repeat removal of children into care were highlighted as long-term strategies which might deliver savings as well as supporting individuals and families;
- Cllr S Taylor asked for further detail on the SPACE Programme to be provided outside of the meeting;

(Action: Director of Strategy and Commissioning)

- The Chairwoman said that the Committee was generally content for Section 6 to go forward subject to the comments recorded above and at Minute 209 and noted that more detail would come back to the Committee in future business planning papers;

Section 7: Children's Change Programme

- Members highlighted an increase of 28.2% in Child Protection activity and 117% across Looked After Children (LAC) activity between April 2013 and July 2016;
- Proposals coming forward would include the merging and streamlining of senior and team management posts which would offers savings of around £525k. The Chairwoman emphasised that

consultation with staff in relation to the resulting redundancies was critical;

- There was no anticipated reduction in front line delivery or support;
- The Chairwoman noted that more detailed proposals on this area would be considered at the Committee's November meeting. Some hard choices would need to be made and Members would want to see sufficient detail to fully inform their decisions;

Section 9: Strategic Review of the Local Authority's On-going Statutory Role in Learning

- Paragraph 9.3 to be revised to make clear that that the Education Adviser role would be discharged by two full time equivalent staff, one funded centrally and one funded through traded services;

(Action: Director of Learning)

Section 10: Other Transformation and Savings Proposals

- Following the success of the Total Transport pilot project in Ely work was underway to produce transformation invest to save proposals to roll out the project county-wide for mainstream pupils;
- An error in paragraph 10.8 in relation to independent travel training for children with special educational needs was corrected as follows: 'Once trained and assessed to be safely able to travel independently ~~there will no longer be a requirement to provide home to school transport~~ each young person will be eligible for a National Concessionary bus pass which will entitle them to free travel (after 9.30am).'

Section 13.5: Statutory, Risk and Legal Implications

- Some members expressed concern at the level of risk contained within the proposals and described at paragraph 13.8.

(Action: Head Of Strategy CFA to reflect Members comments in the next round of Business Planning papers)

The Chairwoman said that the Committee would await a further paper at the next meeting reflecting the discussion before final decisions were made.

It was resolved to:

1. Note the overview and context provided for the 2017/18 to 2021/22 Business Plan revenue proposals for the Service;
2. Comment on the draft revenue savings proposals that were within the remit of the Children and Young People Committee for 2017/18 to 2021/22.

212. FINANCE AND PERFORMANCE REPORT AUGUST 2016

The Committee considered a report by the Strategic Finance Manager providing an update on the finance and performance position for Children, Families and Adult Services (CFA) at the end of August 2016.

Members noted:

- CFA Services was forecasting an overspend of £2521k at the end of August which represented a worsening position from the end of July when an overspend of £693k had been forecast;
- A detailed report on the catering and cleaning service would be submitted to the Committee's November meeting for consideration;
- The pressures on the Children's Social Care budget would be picked up as part of the work on the Children's Change Programme;
- Officers were looking across CFA to align projected overspends and underspends to minimise the total projected overspend.

It was resolved to:

1. Review and comment on the report.

213. AGENDA PLAN, APPOINTMENTS AND COMMITTEE TRAINING PLAN 2016-17

The Committee reviewed the Forward Agenda Plan for the Children and Young People Service Committee which was published on 1 October 2016.

It was resolved to:

1. Amend the Agenda Plan as follows:
 - The Local Authority's Role in Education (moved from November to December)
 - Foster Carer Allowances (moved from November to January)
2. Note one vacancy on the Child Poverty Champions Group;
3. Note the Committee Training Plan 2016/17.

214. DATE OF NEXT MEETING

The Committee resolved to meet next on Tuesday 8 November 2016 at 2.00pm in the Kreis Viersen Room, Shire Hall, Cambridge.

Chairwoman

CHILDREN AND YOUNG PEOPLE COMMITTEE

Minutes-Action Log



Cambridgeshire
County Council

Introduction:

This log captures the actions arising from Children and Young People Service Committee meetings and updates members on progress in delivering the necessary actions.

Minutes of 8th December 2015					
Item No.	Item	Action to be taken by	Action	Comments	Status
130.	Recruitment and Retention Strategy: Social Care Services	W Ogle-Welbourn	<ul style="list-style-type: none"> Scope for provision of mortgage support scheme to be provided to be investigated. 	An agreement from the Planning Authority that this discharges our affordable housing obligations. A policy paper is being written for Assets and Investments Committee that will set out our obligations and options for discharging them that may also help us with recruitment etc.	In progress

Minutes of 8 th March 2016					
168.	Building Community Resilience	Sarah Ferguson	<ul style="list-style-type: none"> Need for co-ordinated engagement between partners in respect of community hubs to be raised at forthcoming meeting of Cambridgeshire Public Services Board. 	In progress	In progress

Minutes of 12 th July 2016					
188.	Meadowgate School, Wisbech: Application for the Establishment of a New Specialist Free School	Ian Trafford	<ul style="list-style-type: none"> To include reference in the final business case to the anticipated cost savings over time arising from the reduction in the number of young people being educated in specialist out of county provisions. 	Meadowgate School has recently confirmed that it will no longer be submitting a specialist Free School application to open an ASD special school on adjacent land.	No further action required
192.	Financial Outturn 2015/16	Keith Grimwade	<ul style="list-style-type: none"> A report to Spokes on the reasons for the increased time being taken when moving a child or young person with a Statement of Special Educational Needs or Education, Health and Care Plan from one school to another. This should identify the timescales involved and 		In progress

			any schools where this is a particular area of difficulty.		
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Minutes of 13 September 2016					
199.	Unaccompanied Asylum Seeking Children	Theresa Leavy	<ul style="list-style-type: none"> To draft a letter to the Home Office for the Chairwoman's signature setting out the Council's concerns about the vulnerability to exploitation of UASC who were not granted leave to remain in the United Kingdom. 		In progress
200.	Business Planning: Development of Revenue Proposals	Sue Nix	<ul style="list-style-type: none"> Officers to signal in future reports where a decision on finance would be irreversible. 		In progress
200.	Business Planning: Development of Revenue Proposals	Martin Wade/ Sue Nix	<ul style="list-style-type: none"> To explore whether business planning figures might also include figures based on a 2% rise in council tax. 		In progress
200.	Business Planning: Draft 2017-18 Capital Programme	Hazel Belchamber	<ul style="list-style-type: none"> To provide Cllr Sir Peter Brown with a note about the situation in Huntingdon in relation to the Community Infrastructure Levy (CIL). 		In progress

Minutes of 11 October 2016					
208.	Cambridgeshire School Improvement Strategy 2016-18	Keith Grimwade	<ul style="list-style-type: none"> To revise the draft strategy to reflect Members' comments. The revised draft to be circulated to all Committee Member with further discussion at Spokes if required. 		In progress
209.	LAC Strategy Progress Report	Theresa Leavy	<ul style="list-style-type: none"> To provide as accurate a figure as possible for the pressure on the LAC budget going forward in advance of submitting proposals to the GPC. 	Theresa Leavy meeting with lead members on 25.10.16.	Completed
210.	Children's Centre Service Delivery and Proposed Future Developments in 2017-18	Sarah Ferguson/ Jo Sollars	<ul style="list-style-type: none"> To provide more detail on the precise nature of where potential reductions would fall and the impact of those reductions, both in terms of buildings and staff, and to bring this back to a future meeting before any budget decisions are made. 		In progress
211.	Business Planning	Meredith Teasdale	<ul style="list-style-type: none"> To provide further detail on the SPACE Programme to Cllr S Taylor. 		In progress

		Keith Grimwade	<ul style="list-style-type: none"> To revise paragraph 9.3 to make clear that the Education Adviser role would be discharged by two full time equivalent staff, one funded centrally and one funded through traded services. 		In progress
		Sue Nix	<ul style="list-style-type: none"> To reflect Members' comments in the next round of Business Planning papers. 	Confirmation received that Members comments will be reflected as requested.	Completed

CHILDREN'S CHANGE PROGRAMME

To: Children and Young People Committee

Meeting Date: 08 November 2016

From: Theresa Leavy, Interim Director for Children's Social Care and
Lead for Children's Services Transformation

Electoral division(s): All

Forward Plan ref: 2016/062 **Key decision:** Yes

Purpose: To provide CYP Committee with an overview of the
proposed changes in children's services

Recommendation: To agree the overall direction of travel of the proposals
setting out how early help and targeted services can be
integrated so that the whole system works together to
improve outcomes for children and enables them to thrive.

<i>Officer contact:</i>	
Name:	Theresa Leavy
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1.0 BACKGROUND

- 1.1 The Public Sector is changing rapidly in an environment where there is increasing demand for its services and, at the same time, reducing resources to run those services. Salami-slicing budgets, reducing costs, greater efficiency, managing staff numbers down and paring down service delivery will not meet all of our financial challenges ahead. Ensuring our children achieve the very best outcomes will ultimately ensure sustainability of effective public service for our communities in the future.
- 1.2 Transformation of children's services is required across the county's provision in order to ensure we can respond to the increasing levels of need experienced across our communities. This need translates into demand for services that have to be delivered within an ever-decreasing resource envelope. We need to ensure that our service offer is reflexive and timely - targeted to those in greatest need and towards those that we can ensure experience a de-escalation of need and risk as a result of effective integrated, multi-agency services delivered in a timely manner.
- 1.3 A paper, setting out the current thinking behind a proposed transformation of children's services managed by Cambridgeshire County Council (CCC) was appended to the Children and Young People's Committee Report: Service Committee Review of Draft Revenue Business Planning Proposals for 2017/18 to 2021/22 – 11 October 2016. This report described the context of the challenges, needs and demands, followed by the outline of the proposals and the process that is currently being planned to achieve the transformation – the document can be found on the County Council's website: (<http://tinyurl.com/j5d67bu>).
- 1.4 This report begins to describe the implications of these proposed changes. However, it should be noted that these proposals are still being formulated so the final implications of these changes on our resources are still in draft at this stage.

2.0 FUTURE APPROACH

- 2.1 We want for Cambridgeshire to be a place where all families have the opportunity to thrive and we will ensure, where it is safe and in their best interests, our children will live within their families and communities. We will support those families with high quality services that support good outcomes in all our children.
- 2.2 Where we do look after children we will ensure that the quality of that provision is at least good and we will be relentless in securing a permanent arrangement for them.
- 2.3 We will redirect all of our services to ensure we close the gap across our vulnerable groups. Families will receive targeted help at the right time. This help will be structured to be impactful and focussed. It will be targeted to the groups that we understand to be at greatest risk of becoming looked after.

3.0 DESIGNING THE NEW SYSTEM

- 3.1 The approach to this significant change is one of co-design with all stakeholders. Since August 2016 we have engaged with in excess of 400 members of staff in various forums and key partners such as schools through the Cambridgeshire Primary and Secondary Heads forum other partners through the Local Safeguarding Children's Board. This work will continue with partners over the next few months with a series of 30 interactive workshops taking place for all professionals (voluntary and statutory) who work regularly with children and families. We have also engaged with parents over a series of sessions in partnership with Pinpoint during October 2016.
- 3.2 All of this feedback is helping to shape the design of the new system and work is underway to develop proposals around seven thematic workstreams which are described in section four of this report.
- 3.3 The CFA structure presently consists of a number of directorates with four contributing to the delivery of services for children and young people; Learning, Children's Social Care, Strategy and Commissioning and Enhanced and Preventative Services (early help). The ways in which families presently access services is currently complex with both gap and duplication. This programme will ensure that the new system is streamlined and efficient as possible. We will need the right leadership team (Director, Heads of Service and direct report level) in place to design and implement the new Directorate. It is proposed that this will also bring about the creation of a new Assistant Director post.
- 3.4 A formal consultation process with staff will take place for phase one and we anticipate that the consultation document will be released on 16 November 2016 following a briefing with the Unions. The diagram in Appendix A highlights the current system and associated costs of the management structure and Appendix B reflects the proposed new system (subject to consultation). Although we are projecting achieving the £500,000 savings that are currently identified in the business plan (Business Plan saving proposal A/R.6.202), we do anticipate that there will also be some level of re-investment of the savings. Further savings are anticipated and the final bottom line position will be confirmed once the proposals have been developed (through a zero budget build approach) and pressures and transformation proposals are taken into account.

4.0 THEMATIC WORKSTREAMS

4.1 One integrated front door and portal for services

- 4.1.1 We are working to evolve and develop further the role of the Children's Social Care front door – First Response and Emergency Duty Team (Fredt) and Multi-Agency Safeguarding Hub (MASH) and integrate a range of access points across the services including Advice and Co-ordination Team (ACT) and the LARM (Local Area Referral Meetings) activity across localities.
- 4.1.2 We will ensure that all service requests are captured, processed and delivered through the minimum number of portals and processes. The model that is being proposed has one integrated front door that determines the risk and need threshold for intervention, directs families in a timely way to the correct intervention and has capacity to review impact of that intervention. This model and associated staffing structure will form part of the formal staffing phase one consultation in November

4.2 Localised integrated services incorporating Family Centres, Targeted Youth and Family Work and Social Work

- 4.2.1 It is proposed that we will develop an integrated targeted service offer working with children and families in their community. Services will be integrated and located on a geographical basis; it is proposed across the five district/city council boundary areas. For the purpose of this paper, we will describe these as District Delivery Services (DDS). Services within the DDS Model will be targeted at enhanced and specialist level. We will model the service offer across the levels of need; design a mixed skillset offer that supports families in a continuous relationship base. It is proposed that the senior management of the district will comprise of two Heads of Service for Safeguarding and two Heads of Service for Early Help across all districts, subject to the phase one consultation.
- 4.2.2 The future shape and work of Children's Centres is being developed as part of the Children's Change Programme. A paper was presented to the CYP Committee in this regard on 11 October 2016 (<http://tinyurl.com/jlzfopy>). Presently the proposal is for the present Children's Centres provision to be redesigned and delivered in the following new ways:

Family Work direct to Families as part of a district offer	Community Delivery – linked with the development of Community Hubs.	Children's Centres/ Family Hubs
<ul style="list-style-type: none"> • One to one support at home or other outreach venue • Online Support and Self-serve offer • Telephone support 	<ul style="list-style-type: none"> • Community based 'front door' to accessing support services • Access to wide range of Community activities and support. • Main hub sites complemented by 'pop up' provision in other locations 	<ul style="list-style-type: none"> • Targeted and dedicated service provision for young families • Health services collocated within these buildings, with an ambition to integrated service delivery and potential for shared management with health partners. • Support for settings in the local area to strengthen their support for families

- 4.2.3 Children's Centre Service offer will be at the heart of District based provision, linking across higher tier provision and with a role to ensure capacity is provided and developed in communities.
- 4.2.4 It is proposed that families will be supported with the bespoke interventions and evidence based parenting programmes according to assessed need. Further work will be undertaken to develop the opportunities for integrated working with health partners.
- 4.2.5 We propose that online support and self-serve offer will be linked with Early Help Hub in the integrated front door. It is proposed that the Head of Service roles for

Early Help will include oversight of the Family Hubs.

- 4.2.6 It is proposed that the Family Workers and the Targeted Youth Workers of Enhanced and Preventative Services and the Family Workers of Specialist Family Support Services will be integrated at a district level and structured to deliver a tiered Family Support Service of practitioners at an enhanced and specialist level (box three section 4.2.2).
- 4.2.7 It is proposed that the Early Help Hub will refer families for enhanced provision where families require an Early Help assessment and intervention, and Senior Family and Young People Support Workers will be dedicated and aligned to the social work units to support families with complex needs (box one section 4.2.2).
- 4.2.8 It is proposed that Senior Transitions Advisers and Transitions Advisers (Not in Education, Employment or Training (NEET) work with targeted young people), Education Inclusion Officers and Education Welfare Officers will be included in the district based services, some roles will have a clear governance relationship to specific vulnerable groups e.g. Looked after Children.
- 4.2.9 The unit model within Children's Social Care is well respected and in the greater part is delivering a good quality service. However the size and capacity of units require change to ensure they are sufficiently able to both respond to the present levels of increased demand and the inevitable vulnerability of size. Work is currently being undertaken by Officers to determine the final position and structure of these Units moving forwards. We wish to include a senior social worker and a 0.5 clinician post in each unit. There will be a need for investment in this area in order to ensure that we have sufficient clinical and senior social worker capacity, this will be achieved through a realignment of resources across the service, the details of which are currently being worked through.
- 4.2.10 It is proposed that the Children's units will be located in the new DDS enhanced by additional senior social work capacity, increased clinician time and nominated family support and youth support staff.
- 4.2.11 In support of our commitment to continuous relationships in our social work practice, it is proposed that the new Children's units will hold families from Single Assessment through to Permanency. We propose that these units will undertake all social work interventions other than new child protection assessment work and young people looked after aged over 14 years of age. The number of children to be allocated in each unit is being baselined on best practice from across the country. With this framework we propose having less units but more senior capacity and more manageable caseloads within each individual unit, the details of which are currently being worked through.
- 4.2.12 We will work with our social workers to support a self-selection of where they wish to work across the organisation from the First Response and Child Protection to the lifelong social work units or the 14-25 LAC service. For some staff this will mean a change of line management and work location and this will be subject to consultation and a preferencing exercise with staff.

4.3 Lifelong integrated Special Educational Needs and Disability (SEND) Service

- 4.3.1 Children and young people with special educational needs or disability are presently resourced across five directorates. In order to support our determination to bring

services closer together, the manager of the Statutory Assessment and Resourcing Team (START) will be line managed by the Head of SEND Specialist Services from 8 November 2016.

- 4.3.2 We are determined to establish a Lifelong service but we propose that the first phase of this will be to develop an integrated 0-25 year SEND service bringing together all of the functions that are presently disparate under one Senior Leader. The proposal is that there will be a single Head of Service for the Lifelong SEND Service. The Head of Service will report to the Director with responsibility for Lifelong Services. This responsibility will be considered alongside the review of the structure to support adult social care.
- 4.3.3 The aims of the Lifelong SEND Service will be to ensure that individuals with SEND have access to a full range of support and opportunities to maximise their life chances, aspirations and goals. We want children and young people with SEND to achieve well in their early years, at school and in college; find employment, lead happy and fulfilling lives, and have choice and control over their support throughout their lives (Cambridgeshire SEND Commissioning strategy). A central aim of the transformation is to provide a seamless service to individuals who have SEND from the point at which their needs are identified through into adulthood.
- 4.3.4 To provide sufficient capacity to plan for and help implement a Lifelong SEND Service, it is proposed that a temporary two year Transformation Manager post is created to progress this work. This will be funded from existing budgets. It is proposed that the Transformation Manager will deputise for the Head of Service as needed, and will also have a link to the newly established Commissioning unit to ensure that commissioning arrangements reflect need and service demands. This will include responsibility for the current commissioned services portfolio that is held within the Disabled Children's Service.
- 4.3.5 As the commissioning unit for CFA is established, this part of the role will need to be reviewed. Part of the Transformation Manager role will also be to work with others across CFA to look for opportunities for closer alignment of services with Health and links across Cambridgeshire and Peterborough.

4.4 Specialisms and development of Partners in Practice (PIP) and service developments supported by Transformation Bids

- 4.4.1 There are opportunities for us to engage with the Partners in Practice (PIP) programme around innovative and new service delivery models. We have proposed already utilisation of the clinical expertise and partnership present in the Units to have clinicians and dedicated family support staff deliver effective Family Meetings. This takes the very best of the Family Group Conference Model but with a degree of seniority and expertise that ensures we have effective family mapping and safety planning for all our children subject of a child protection plan and those at risk of becoming looked after. More work is underway in developing this model. The Department for Education (DfE) are interested from a PIP perspective and a transformation bid has been lodged to fund additional capacity. We will review existing practices in order to invest in this new approach.
- 4.4.2 There are a range of other projects developing within the PIP process including the involvement of other multi-agency staff working with the social work units especially in relation to Domestic Abuse a significant risk for many of our children.

4.5 Being the very best Corporate Parent

- 4.5.1 Our Looked after Children (LAC) are our highest priority – we will be the best Corporate Parent we can be.
- 4.5.2 Our approach is emphatically that wherever possible we want to support families to thrive and to ensure children have the best outcomes.
- 4.5.3 Where this is not possible our absolute requirement is to ensure that we adhere to the *Right Child, Right Time, Right Placement at the Right Cost and only for as long as necessary*.
- 4.5.4 The revised Looked after Children Strategy will describe in detail the approach we will be taking to ensure this is achieved. It is essential that as we change we keep the tightest focus on this group and the work of the LAC strategy will be incorporated within the Childrens Change Programme Board. For Phase One there will some particular areas of attention:
- 4.5.5 It is proposed that our children and carers will in the future be supported by a 'No wrong door' or 'Mocking Bird' approach to our fostering service; with meaningful 24/7 wrap around support for children, young people and carers to ensure placement stability and capacity. This wrap around support will be highly skilled and responsive. This will assist us in developing and assuring that our foster carers can be the dedicated individual who travels with our children throughout their care journey. This will be form part of a Transformation Bid within the Business Planning process.
- 4.5.6 We propose to develop a 14-25 years Children in Care and Care Leavers service – the service will operate on a team basis with clinical support. The transfer at aged 14 allows for a greater continuity in these young lives at the time of their GCSE's commencing and allows for a great focus within the service on reunification where it is possible and in the young persons' best interests. This will see approximately 200 additional children in care coming out of the children's unit model into the 14- 25 service. This service will also lead on the Unaccompanied Asylum Seeking Children for whom we have statutory responsibilities.
- 4.5.7 We will look to engage in a pilot of the national Staying Close strategy for young people leaving residential care. Staying Close – similar to the Staying Put arrangements which exist for children in foster care – will enable young people to live independently, in a location close to their children's home with ongoing support from that home. We will also look to Innovation Programme funding to support us in coming together with other LAs in larger scale commissioning arrangements for residential care placements (Residential Care Strategy Sir Martin Narey²).
- 4.5.8 It is proposed that the Leadership for the Looked after Children Strategy will be within the new Quality and Partnership unit alongside the participation service.

4.6 The Strongest Children's Workforce delivering high Quality Interventions

- 4.6.1 We need to ensure the strongest Strategic Leadership of our work with

partners but also of our commissioning arrangements. We will develop one Children's Workforce Development Plan which supports all of our staff in being the most talented and skilled workforce in the country. We will develop a framework of skills, knowledge and behaviours required across the workforce. This will be transparent and well understood, building on the good work that has already taken place.

- 4.6.2 In conjunction with supporting the Corporate Capacity Review, we are proposing to create a single Partnerships and Quality Assurance Unit drawing together staff from across the directorates to oversee the quality of practice across Children's Services and provide strategic leadership for partnership work across the Local Safeguarding Children's Board (LSCB) and Corporate Parenting arena. We are looking to develop one business unit for children and adults for the safeguarding boards across Cambridgeshire and Peterborough and there will be a close link with this.
- 4.6.3 The Learning and Development (L&D) Plan will be aligned with the Quality Assurance units' work, ensuring L &D activities respond to the imperatives identified within the Quality Unit. It is proposed that the strategic lead for Children in Care will be placed within the unit allowing for a greater focus on strategic development and commissioning interface.
- 4.6.4 The Partners in Practice work and the Accreditation of Social Workers will have their lead within this service and the Lead Officer for this area and will be considered the Practice Leader within the new Accreditation Framework.

5.0 APPROACH, GOVERNANCE AND TIMESCALES

- 5.1 The Programme will be delivered through a programme management approach with thematic sub-groups reporting to a Children's Change Board. Wendi Ogle-Welbourn (Interim Executive Director of CFA) is the Sponsor and Theresa Leavy is the Lead Director/Senior Responsible Owner. There has been and will continue to be close engagement across the council and with partners to develop the approach. We will have Parent, Carer and Young People representation on the panel.
- 5.2 We plan to re-purpose the existing 'Next Steps' Board (this Board was the former Improvement Board that was changed to the 'Next Steps' Board following the good standard that was achieved at the last Ofsted inspection in June 2014) to be the governance for the Children's Change Programme. The current Membership of the board will be revised, along with the Terms of Reference. The first meeting will be on 14 November 2016.
- 5.3 Member engagement will continue throughout the lifetime of the transformation programme. It is proposed that The Children and Young People Committee and Spokes meetings receive regular update reports and clearly the associated key decisions relating to the programme will be brought forward to the Committee for oversight. Appropriate Member involvement in the various programme workshops, consultations and working groups will be arranged.
- 5.4 Clearly it will be essential, as part of the Programme Plan, to ensure that the disruption to service delivery is minimised. Change will be through a phased approach with a clear and defined timeline, within phase one it is intended to limit disruption to front line service delivery by not amending the majority of

front line job roles, but rather focus on integrating leadership and functions simplifying pathways and processes in order to allow effective further organic change in the future. The illustration in Appendix B begins to describe the proposed new structure and how the new pathway will operate. It should be noted that this is still in draft and work that takes place over the coming weeks will confirm the final pathway and the associated implications on our existing resources, subject to consultation.

It is anticipated that the programme will run to December 2017. The high level timeline is described below:

5.5 Phase one (August to September 2016):

- Define the programme
- Engagement with the workforce and partners
- Define the top tier management structure and those in phase one
- One Integrated Front Door framework developed
- Localised integrated services model developed

5.6 Phase two (October to December 2016):

- Reports to Members
- Governance Board established
- Parent participation events
- Partnership workshops
- Development of workstream proposals
- Briefing of Trade Union representatives on phase one of the consultation
- Briefing for staff in scope of phase one
- Consultation with staff on phase one – November to December 2016

5.7 Phase three (January to March 2017):

- Phase one – new structure on place
- One Integrated Front Door in place
- Consultation for Localised Integrated Services
- Consultation on one Lifelong Integrated SEND service
- Workforce development plan complete

5.8 Phase four (April to July 2017):

- Consultation on children's centres, linking with the implementation of Community Hubs and the proposal for significant elements of the universal offer of children's centres to be delivered through that forum (post June 2017)
- Outcome of consultation on Lifelong Integrated SEND
- Confirm new structure

5.9 Phase five (August to December 2017):

- New Children's Centres staffing structures in place (as a result of the consultation)
- One SEND Lifelong service operational

6.0 ALIGNMENT WITH CORPORATE PRIORITIES

6.1 Developing the local economy for the benefit of all

6.1.1 There are no significant implications for this priority.

6.2 Helping people live healthy and independent lives

- 6.2.1 This report discusses proposals relating to local, targeted services for children and young people, and services to support children with special educational needs. It describes work to develop these services so that all families in Cambridgeshire have the opportunity to thrive, and wherever possible, children live with their families in their communities. The implications of improvement in these services is that more children and families leading healthy and independent lives.

6.3 Supporting and protecting vulnerable people

- 6.3.1 This report discusses proposals for developing services that support and protect vulnerable children and families in the county, such as children's social care, services for Looked After Children, and child protection. Section four of this report describes the development of specific proposals to change and improve the way such services are delivered at the moment. The implication of these improvements is more effective support for vulnerable children and families, and therefore better outcomes.

7.0 SIGNIFICANT IMPLICATIONS

7.1 Resource Implications

- 7.1.1 The significant implications for resources are set out in Appendix A/B. The proposals are still subject to further work from Officers and therefore the implications on human resources, property assets and the associated final budget figures are draft at this stage.

7.2 Statutory, Legal and Risk

- 7.2.1 This report discusses some children's services that the Council is obligated by statute to provide and are overseen by regulatory bodies, particularly Ofsted. Particularly in the child protection area, a complex legal framework governs the Council's actions to safeguard children. Risks in this area to individuals, communities and the Council's reputation are high because of the high needs of vulnerable children and families, and the high media profile of child protection services particularly. Services manage these risks using the Council's risk management policy and they are scored at a tolerable level currently. The risks associated with changing and developing services are being mitigated through careful programme management and wide consultation before making any significant operational changes.

7.3 Equality and Diversity

- 7.3.1 At this early stage in their development, the proposals discussed in this report are not considered to have any significant implications for changing the access to services or quality of life for different groups. A Community Impact Assessment will be carried out on any individual proposals where it is necessary to do so.

7.4 Engagement and Communications

- 7.4.1 The implications for this section are outlined in section three of this report.

7.5 Localism and Local Member Involvement

- 7.5.1 This report discusses the development of targeted children's services. Targeted services must be fully aligned with a model of universal services in order to be most effective. The implication of this report is therefore that the development of targeted services should be taken forward alongside the development of local, universal services such as Community Hubs. This is being managed through a programme management approach.
- 7.5.2 Local members have been engaged through Member Seminars and Business Planning sessions.
- 7.5.3 This report discusses re-organising children's services around an integrated district model. This is because the district model allows the best balance of efficiency and scale required for children's social care to operate in an integrated way with Early Help, and recognises the importance of housing and community services overseen by district councils in addressing deep-seated and long-term challenges for families.

7.6 Public Health

- 7.6.1 This paper discusses improvements to children's services that are expected to improve outcomes for children and families. These are expected to include wider determinants of health such as educational attendance, safety in the home, addressing substance misuse and mental health. The implications of these improvements are therefore that there will be an improvement in the health of the group of children and families who are supported by targeted children's services.
- 7.6.2 Impact on public health commissioned health visiting and school nursing services need to be considered in any transformation programme.

Implications	Officer Clearance
Have the resource implications been cleared by Finance?	Yes Name of Financial Officer: Martin Wade (CYP)
Has the impact on Statutory, Legal and Risk implications been cleared by LGSS Law?	Yes Name of Legal Officer: Suzy Edge
Are there any Equality and Diversity implications?	No Name of Officer: Theresa Leavy
Have any engagement and communication implications been cleared by Communications?	Yes Name of Officer: Simon Cobby
Are there any Localism and Local Member involvement issues?	Yes Name of Officer: Theresa Leavy

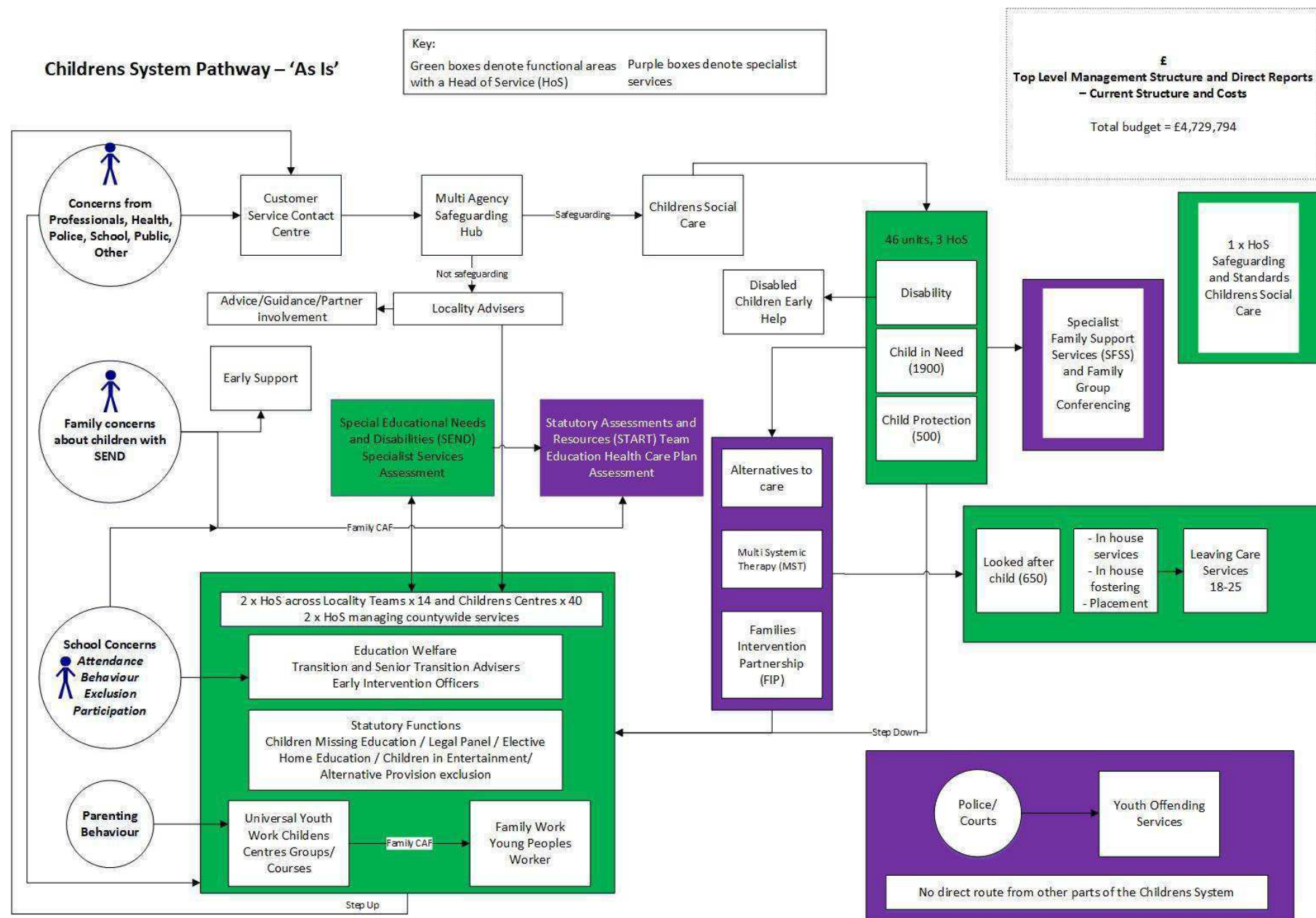
Have any Public Health implications been cleared by Public Health	Yes Name of Officer: Tess Campbell

SOURCE DOCUMENTS GUIDANCE

It is a legal requirement for the following box to be completed by the report author.

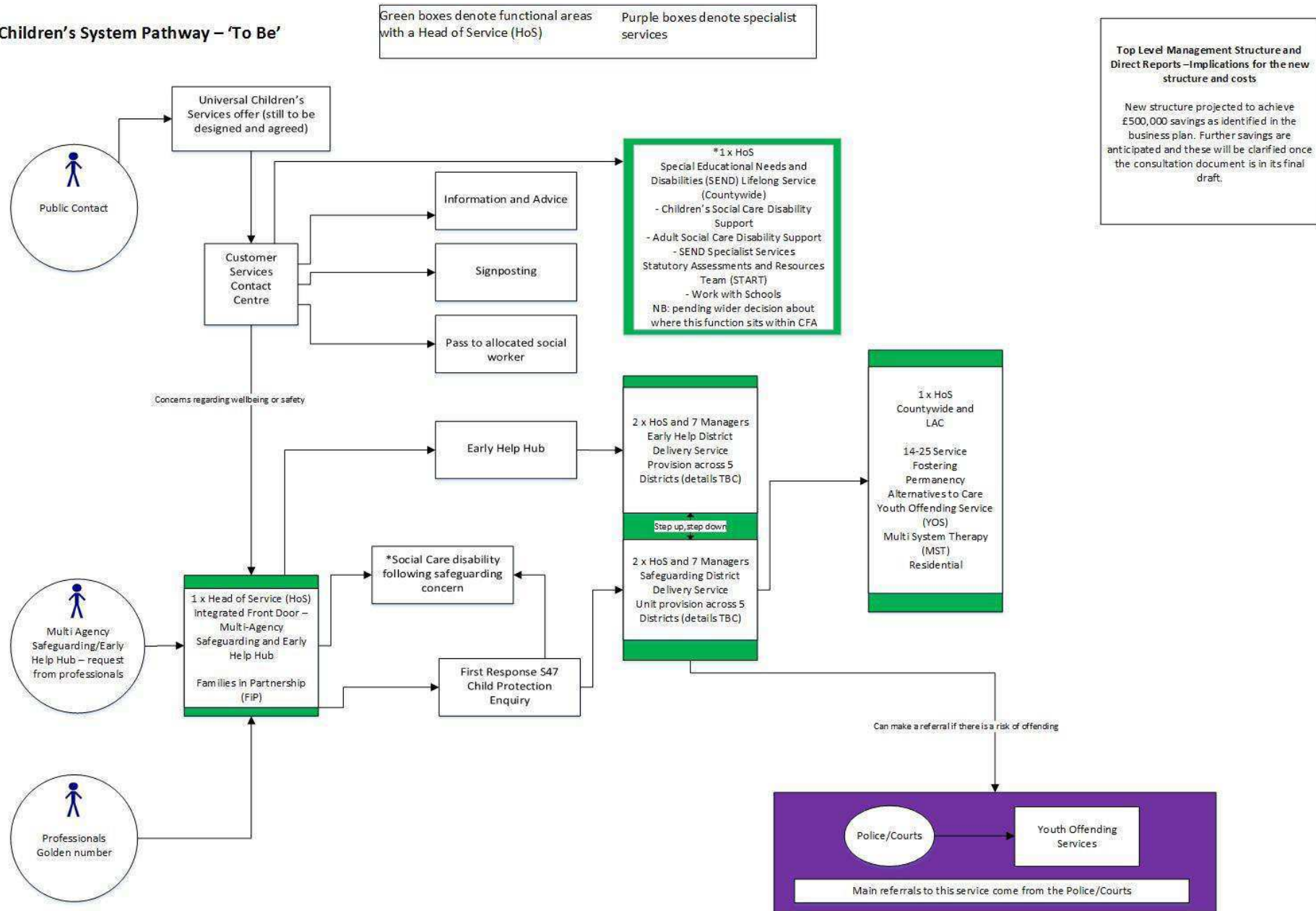
Source Documents	Location
Children and Young People's Committee Report: Service Committee Review of Draft Revenue Business Planning Proposals for 2017/18 to 2021/22 – 11 October 2016	http://tinyurl.com/j5d67bu
Children's Centre Service Delivery and Proposed Future Developments in 2017/18 – CYP Committee paper – 11 October 2016	http://tinyurl.com/jlzfopy
Looked After Children Strategy and Savings – CYP Committee paper – 11 October 2016	http://tinyurl.com/zr8pyxc

Appendix A



Appendix B

Children's System Pathway – 'To Be'



YOUTH OFFENDING SERVICE PEER REVIEW

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

Meeting Date: **8th November 2016**

From: **Sarah Ferguson, Service Director: Enhanced & Preventative Services**

Electoral division(s): **All**

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

Purpose: **To Consider the findings of Youth Offending Service Peer Review**

Recommendation: **For the Committee to endorse the Peer Review recommendations, strengths and improvements.**

<i>Officer contact:</i>	
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1.0 BACKGROUND

- 1.1 This report outlines the findings from the Youth Offending Service (YOS) Peer Review conducted earlier this year. The peer review process provided an opportunity for the YOS to have Youth Justice experts visit the service for a period of 3 days to explore and investigate the key lines of enquiry and scope provided. The process aims to assist the service to reflect upon effectiveness, overall performance and areas for development. Partners, senior managers, Youth Offending Team managers, staff and young people were interviewed as part of the process.

2.0 MAIN ISSUES

- 2.1 The scope and key lines of enquiry agreed for the YOS Peer Review were:
- In a strained financial climate is the YOS partnership fit for purpose, both now and for the future, and does it ensure the required offer for young people who offend, in particular with relation to:
 - Education, Training and Employment
 - Accommodation
 - Substance Misuse
 - Are crucial key partners (YOS, Police, Court and Social Care) doing the best we can for children who are remanded and go to custody
- 2.2 The review team found that the YOS is a well performing service with impressive reoffending data, low rate of first time entrants and minimal use of custody. They met enthusiastic staff with willingness to 'go the extra mile' within a culture of honesty, openness and appropriate challenge. There was a strong teamwork ethos within the YOS with effective communication and positive conversations. The review team was impressed by the service and staff who we found to be creative, adaptive, experienced, positive, committed, resilient and passionate about achieving positive outcomes for YOS young people. The systems set up to discuss casework and supervise practice were varied and well regarded e.g. Think Family meetings, clinical/case supervision and team meetings. Leadership from a united management team was respected and the quality of work was seen as robust.
- 2.3 The multi-agency partnership were full of respect for the work undertaken by the YOS and had confidence in the team's ability to deliver. Co-location was reported to be highly valued, especially with Children's Social Care. The review team noted that YOS prevention workers were particularly seen as working well in the locality teams and it was felt that this resource in localities could be better used going forward e.g. as a "step-down" from statutory work. The governance board was seen to be committed with strong leadership and it was felt there were additional opportunities to develop a more explicit vision. Given the strained financial climate it was felt that aligning outcomes with other strategic plans would be beneficial to ensure best use of limited resources.
- 2.4 The Youth Justice Board Peer Review process identified the following key strengths for Cambridgeshire:
- The management board meets regularly and efforts are made to ensure members are kept well informed. Good working relationships exist

between board members with a consistent, committed and well regarded Chair.

- The data and information provided confirmed that young offenders of school age have an education offer and it is acknowledged how crucial this element of provision is to prevent offending.
- There is a strong partnership between YOS, Housing and Social Care. This partnership allows for the provision of appropriate alternative housing and tiered support packages for young people throughout the county.
- There was confidence in an equality of offer between internal substance misuse provision and with that offered by Cambridgeshire Child and Adolescent Substance Use Service (CASUS). No difficulties could be seen in the management of cases between each element of the current delivery model.
- The offer to those young people at the 'tipping point' of custody is robust. There are positive Intensive Supervision and Surveillance (ISS) opportunities for young people and intensive programmes of activities where needed. The fact that this offer is viewed as consistent across the county is impressive, given the challenges of geography.

2.5 Whilst many strengths were identified the process also identified key areas for development:

- Increased ownership of a youth justice vision across the partnership with cross reference to other strategic plans
- The peer review process identified a need to improve the range and availability of post 16 education provision for YOS young people across the county
- Support for the YOS to open a dialogue with Academies to prevent exclusion of YOS clients, whilst appreciating they have behaviour policies to uphold
- Improve the geographical disparity in the accommodation offer for YOS young people throughout the county with increased provision in key locations
- Young People's Substance Misuse and the interplay with physical and mental health is discussed and planned for strategically.
- For partners to be aware of and respond to emerging risks associated with gang and drug exploitation
- To provide a specific resettlement offer for young people leaving custody that includes health, accommodation, therapeutic and mentoring intervention from across the partnership

All of the above areas for improvement have been embedded into the annual Youth Justice Plan

3.0 ALIGNMENT WITH CORPORATE PRIORITIES

3.1 Developing the local economy for the benefit of all

There are no significant implications for this priority

3.2 Helping people live healthy and independent lives

There are no significant implications for this priority

3.3 Supporting and protecting vulnerable people

The recommendations identified within the Peer Review Process support the youth offending service statutory partnership to achieve the aim of reducing/preventing offending by young people, keeping young people who offend safe and protecting the public.

4.0 SIGNIFICANT IMPLICATIONS

4.1 Resource Implications

- 4.1.1 The budget provision for Youth Offending Service as a statutory partnership was part of the budget report submitted to the Children and Young People Committee in October 2016.

4.2 Statutory, Legal and Risk

- 4.2.1 *There are no significant implications within this category*

4.3 Equality and Diversity

- 4.3.1 *There are no significant implications within this category*

4.4 Engagement and Communications

- 4.4.1 *There are no significant implications within this category*

4.5 Localism and Local Member Involvement

- 4.5.1 *There are no significant implications within this category*

4.6 Public Health

- 4.6.1 *There are no significant implications within this category*

Source Documents	Location
<ul style="list-style-type: none">Youth Justice Peer Review, Cambridgeshire (YOS)Cambridgeshire Youth Justice Plan 2016/17	Anna Jack 2 nd Floor Babbage House, Castle Park, Cambridge

TOTAL TRANSPORT – CHANGING DAY CENTRE SESSION TIMES

To: Children & Young People Committee

Meeting Date: 8 November 2016

From: Graham Hughes, Executive Director (Economy, Transport and Environment)

Electoral division(s): Those divisions substantially affected by the proposal are:

- Ely North & East
- Ely South & West
- Haddenham
- Littleport
- Soham & Fordham villages
- Sutton

In addition a small number of individual residents of the following divisions may be affected, as all transport to day centres in Ely would be affected and some users reside outside of the Total Transport pilot area.

- Chatteris
- Forty Foot
- March West
- Woodditton

Forward Plan ref: 2016/024 *Key decision for:* General Purposes Committee

Purpose: This report sets out the issues that will be presented to General Purposes Committee on 29 November 2016. The recommendations to be developed for that paper will reflect the feedback received from Adults and Children & Young People committees.

Recommendation: This Committee is asked to comment on the proposed approach of not changing day centre times due to the significant impact this would have, with only a limited potential saving.

The Committee is asked to note the alternative approach of considering the Flexible Minibus Service as an enabler for residents, helping them maintain their independence and to access community-based solutions.

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1 BACKGROUND

- 1.1 Total Transport is a national initiative that looks to use resources more efficiently, by integrating different types of transport. The County Council has been exploring this opportunity in a pilot area within East Cambridgeshire.
- 1.2 General Purposes Committee (GPC) considered a range of Total Transport proposals on 26 July 2016. The Committee agreed to two phases of implementation: the first, from September 2016, involved a full review of mainstream school bus services and some integration with local bus routes; the second, from January 2017, will involve the setting up of a new Flexible Minibus Service to replace existing day centre transport, weekly bus routes, and dial-a-ride.
- 1.3 It was identified that school transport for pupils with special educational needs and disabilities (SEND) could also be provided by the Flexible Minibus Service and that this would offer financial savings, but that it would also require changes to the session times at Bedford House and Larkfield day centres in Ely, and at The Café (co-located with Larkfield at Ely Community Centre). The original Total Transport consultation had indicated that a number of users would find such a change difficult.
- 1.4 GPC therefore required a further report on the likely impact, costs and savings associated with such a change. This was to be presented to both Adults and Children & Young People Committees for information and discussion, before being submitted to GPC on 29 November 2016.

2 MAIN ISSUES

Engagement Process

- 2.1 A public consultation was undertaken in the spring of 2016, inviting views on all of the changes that were being considered as part of Total Transport. The number of responses from individuals who identified themselves as adult social care users (or their carers) was small, however the content indicated that significant challenges would be created by a change to day centre times.
- 2.2 Following the instruction by GPC on 26 July 2016, the Service Director: Adult Social Care delegated the Operations Manager: East Cambridgeshire to spend one day a week undertaking a more detailed consultation with service users at the day centres affected by the proposal. This time commitment was funded by the Total Transport grant.
- 2.3 Approaches were made to: staff at Bedford House, Larkfield and The Café; social care teams, both for learning disabilities and older people; service users at all of the locations; and organisations within the private, voluntary and independent sectors which provide support for these users.
- 2.4 A particular effort was made to ensure that all users were able to share their views. If there was no initial response to the survey forms that were distributed, individual phone calls were made. This approach was also used where the written replies indicated that more detailed discussion was needed; this has allowed the inclusion of a number of case studies.

Outcome of Engagement Process

- 2.5 A number of general issues were raised, both by individual users and by those providing support to clients. These are considered in points 2.10 to 2.15 below.
- 2.6 Individual replies were received from 18 service users (or their carers) at Larkfield, 21 at Bedford House, and four at The Café. This represents a total of 43 out of a possible 68 users, giving a response rate of 63%.
- 2.7 Users were asked to reply to the following questions;
- Would this change affect the user's ability to attend the day centre?
 - Would this change cause problems for family or carers?
 - Would this change cause any extra expense?
 - Would this change have any other impact?

The full responses (word for word, i.e. including any inconsistencies or uncertainties) are included in Appendix A. Points 2.8 and 2.9 below, along with the general sections from 2.10 to 2.15, summarise the views expressed.

- 2.8 There were 11 respondents from Larkfield who confirmed that the proposed change would not affect their ability to attend. The equivalent figure at Bedford House was 20, with three at The Café. This means that 79% of users who responded (and 50% of all users) would still be able to attend the centres even if times were changed. It should be noted that the views varied across the centres – from 95% acceptance at Bedford House to 61% at Larkfield.
- 2.9 There were three respondents who provided detail about the specific issues that would be caused by the proposed changes to day centre times. The Operations Manager: East Cambridgeshire has written these up two of these as individual case studies; these are included as Appendix B (the wording has been agreed with the user). In the first of these cases, the individual concerned already only spends 3 hours at Larkfield, due to the need to return home at midday for gastrostomy peg tube feeding and rest; the changes would reduce her social interaction time (and her family's respite time) to two hours. In the second case, the user's primary carer would no longer be able to continue in her paid work, due to the shift times involved.

General Themes

- 2.10 The emotional impact of changing established **routines** was highlighted in three of the responses. One carer considered that it would be "distressing". There was also feedback from staff which indicated that changes to routine may destabilise users for a period of time and result in behavioural challenges, although this would be expected to settle down again once a new routine is established.
- 2.11 **Arriving home in the dark** was cited in three responses as a potential problem. Based on sunset times and a drop-off at 6pm rather than 5pm, a user might arrive home in the dark for an additional five to six weeks a year, if times were to be changed.

- 2.12 One response referred to **rush hour traffic** and the consequent impact on journey times. This was also mentioned in feedback from staff. There is some possible mitigation if routes can be shortened by more efficient scheduling or the use of more vehicles (which could still be cost effective, if each had previously operated a school journey), but a longer journey would indeed be likely with a 5pm finishing time.
- 2.13 There were six responses explaining the impact on **family members or others in the household**. These included one person whose mother would be unable to continue working, and one who would lose their respite from caring (on the basis that their partner would not be able to attend if times change). Two of the respondents were positive about the change, however.
- 2.14 Six responses referred to the timing of **medication**, with three suggesting that adjustments would be possible, and two users for whom it was specifically mentioned as not being a problem. The remaining response did highlight significant issues, which are covered within the case studies in Appendix B.
- 2.15 There were five comments relating to the **length of day**. One of these is contained within the case studies in Appendix B (the user would see their hours reduced due to medication / feeding issues), and a second considered that the later finish time would make it impossible for the user to continue attending. The remaining three responses were all positive about the change.

Additional Costs Incurred

- 2.16 The current day care provision at Bedford House is from 10am to 3pm; this allows time for social interaction and personal care either side of lunch. The return journey would need to move to 5pm, however it is unlikely that a start time of 12noon would be operationally possible or acceptable to users (it would remove any morning respite, for example). It is therefore likely that additional **staffing costs** would be incurred, due to longer shifts (e.g. 10am to 5pm). Based on current ratios and hourly rates, including approximate add-ons, the annual cost for each extended hour would be £15k; increasing to the full 10am to 5pm would therefore incur an extra £30k per year in staff costs.
- 2.17 Given that a departure time of 5pm would result in some users not returning home until 6pm or later, it would be necessary to provide **food** prior to the end of the day centre session. This would not need to be a full meal, and the unit cost would be relatively low, however this requirement should be noted.
- 2.18 As identified in 2.9 above, a small number of respondents identified significant issues in changing times. These users are all supported in family settings at present, and whilst there was no clear statement that this would cease to be possible, it should be noted that supporting family units is a Council priority. This reflects both the benefit it offers to the individual, and the fact that **residential care** incurs a high cost for the Council. A headline figure would put such care for any these three individuals at over £100k per annum, which is more than the maximum potential saving from changing times.

Potential Saving

- 2.19 The main saving which could be secured by changing day centre times to allow integration with SEND transport is the reduced need for separate vehicles at school times. A new procurement process for services from 2017 is being undertaken, and this will provide exact figures to work from. As a guideline, however, each SEND route to be replaced would be expected to cost between £20k and £30k per year. The proposed Flexible Minibus Service could cover up to three routes, offering a saving of £60k to £90k.
- 2.20 Taking into account the costs and savings referred to in 2.16 and 2.19 above, there is a potential net saving of between £30k and £60k. If additional measures were identified to mitigate the impact on certain users, or if residential care were required for one or more individuals currently supported at home, this figure would reduce, and in the extreme case could turn into a net cost.

The Wider Perspective

- 2.21 The work undertaken so far has only considered the services within a pilot area (the northern part of East Cambridgeshire). Members have asked for an indication as to whether the same principles of integrating day centre and SEND transport could be applied across the county.
- 2.22 The default expectation is that a similar approach could be followed in any location where day centres and SEND schools exist in close proximity. A particular caveat has to be made with regard to congestion levels, especially within Cambridge itself, but also along the A14 corridor and potentially within Huntingdon. The higher traffic volumes in these areas compared with the northern part of East Cambridgeshire could undermine reliability and/or exacerbate issues such as long journeys and arrivals home in the dark.
- 2.23 The first phase of the Total Transport pilot was introduced in September 2016; this focused on mainstream school transport. At the time this report was being drafted, initial evaluation was still being completed, however early indications are that there is scope for savings if this approach were to be rolled out. Given that the impact on service users was relatively low, and that resource for implementing significant change across different areas is limited, this may present a better opportunity for achieving savings whilst minimising the impact on service users.

Maintaining Current Timings

- 2.24 If changes to day centre timings were not progressed as a part of Total Transport at this point, the Flexible Minibus Service would still be introduced from January 2017. Its focus would be on securing the best use of a known resource – in addition to providing existing trips to day centres, the new scheduling software purchased with the Total Transport grant would allow other journeys to be included where possible, in some cases replacing taxi provision. Over a period of six to twelve months a much more comprehensive picture of transport demand within adult social care, and possible efficiencies, would be built up.
- 2.25 Transport is repeatedly raised as a barrier to accessing services. Given the focus on preventative and community based interventions, establishing a service that allows users to request specific journeys would potentially

increase the opportunities for residents to maintain their independence and reduce the time spent by social workers and carers in trying to secure transport.

- 2.26 The current model of day centre sessions is relatively inflexible; for example, half day sessions are often not possible due to transport restrictions. There may also be opportunities for activities at different times (early morning or evening, for example). Even if current timings were officially maintained, future changes to timings would be possible where this added to the offer made to users.

Proposed Approach

- 2.27 Given the views contributed by staff, social workers, service users and carers, it is proposed that the Flexible Minibus Service is introduced with four vehicles primarily delivering day centre transport at the current timings, and also covering existing dial-a-ride and weekly bus routes. It's envisaged that one school route would be provided by the core fleet of minibuses, but that the remaining journeys to Highfield would be delivered through separate contracts.
- 2.28 This means that there would be no requirement to change day centre times.
- 2.29 The Flexible Minibus Service would be implemented with a view to providing as many journeys as possible within the defined resource, and to actively supporting residents (particularly those vulnerable groups) in accessing whatever services they require. This represents a change in approach from strict "gate-keeping" to one of enabling users through flexible provision.
- 2.30 The Total Transport Member Steering Group discussed this proposed approach at its meeting of 5 October 2016, and agreed that it represented a sensible way forward. The Total Transport Programme Board (comprising the relevant Service Directors) considered the draft report on 21 October 2016, and similarly agreed with the proposed approach.

3 ALIGNMENT WITH CORPORATE PRIORITIES

3.1 Developing the local economy for the benefit of all

There are no significant implications for this priority.

3.2 Helping people live healthy and independent lives

The report above sets out the implications for this priority in 2.25 and 2.26.

3.3 Supporting and protecting vulnerable people

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

- In deciding not to change day centre times, service users (many of whom are vulnerable people) would not be subject to a change that they may find distressing and which may reduce their ability to access services.
- In providing a safe, easy to access transport service through the

Flexible Minibus Service, the County Council would provide a suitable method of transport for vulnerable people in the pilot area.

4 SIGNIFICANT IMPLICATIONS

4.1 Resource Implications

- 4.1.1
- There are no significant implications within this category.

4.2 Statutory, Legal and Risk

- 4.2.1
- There are no significant implications within this category, if a decision is taken not to change day centre times.

4.3 Equality and Diversity

- 4.3.1
- The following bullet points set out details of significant implications identified by officers:
- The provision of a Flexible Minibus Service that is able to accommodate existing users within their current arrangements (i.e. journeys to day centres without changes to times) would maintain access to services and would indeed have a positive impact on equality and diversity through improving choice.

4.4 Engagement and Communications

- 4.4.1
- The report above sets out details of significant implications in points 2.1 to 2.4 (process) and 2.5 to 2.15 (views expressed).

4.5 Localism and Local Member Involvement

- 4.5.1
- The introduction of a flexible minibus service would allow for more local options to meet the needs of people in a given locality. Local Members could assist in the promotion of the changes by explaining how the new service would operate and the potential benefits for local people.

4.6 Public Health

- 4.6.1
- The report above sets out details of significant implications in points 2.25 and 2.26, and in the feedback documented in the appendices.

Implications	Officer Clearance
Have the resource implications been cleared by Finance?	Tom Kelly emailed on 12 October, advising “can confirm finance sign off”.
Has the impact on Statutory, Legal and Risk implications been cleared by LGSS Law?	The draft report was sent to Lynne Owen on 11 October
Are there any Equality and Diversity implications?	Claire Bruin confirmed by email on 17 October that this section is OK
Have any engagement and communication implications been cleared by Communications?	Simon Cobby confirmed by email on 17 October that there are “no comms issues (other than positive ones)”.
Are there any Localism and Local Member involvement issues?	Claire Bruin updated the localism section and sent the revised version by email on 17 October.
Have any Public Health implications been cleared by Public Health	Iain Green confirmed by email on 14 October that “the report is fine” from the public health perspective.

SOURCE DOCUMENTS GUIDANCE

It is a legal requirement for the following box to be completed by the report author.

Source Documents	Location
None	

APPENDIX A

Ref	<i>Would this change affect the user's ability to attend the day centre?</i>	<i>Would this change cause problems for family or carers?</i>	<i>Would this change cause any extra expense?</i>	<i>Would this change have any other impact?</i>
1	"The way you judge a society is how it treats its disabled and vulnerable people" This would be putting them to the back of the queue. I would say that every other service user at larkfield would be badly effected by the change of times. They are all set in routines of getting up, being at larkfield for nine. Keeping people hanging around causes great anxiety. le effects the carers who come in. One lady has to be on her bed at home by one this will shorten her lovely social time she has at larkefield. Morning sessions would be really short taking time from the outside sessions such as pony carting, gowing to town. People would be going home in the dark in Winter. Please do not do this to our service users.			
2	no	no	no	no
3	16 miles from Larkfield means long journey currently finishing at 5pm. Later finish would mean sitting in rush hour traffic and not being home until after 6pm	new times would impact on mum working for Age UK, breakfast etc	Mum could not continue working,= drop in household income	as a household of early risers a later start would be unbearable, why change something that has worked fine for more than 20 years.
4	yes as xxx goes onto her bed and feeding pump at lunchtime so this woul give her harly anytime at the daycentre. This is her only time away from home with her friends so only having two hours away is so unfair as she really loves going.	xxx is up very early so waiting around until 1030 will be impossible. She has to have her medication at lunchtime	I as xxx's mother get the mornings (when xxx is well enough to attend) to do all the things that people have all day to do, but having only two hours will restrict most things, such as shopping, hospital trips and doctors for me as she is not well enough to stay any l9onger.	This change of time will be awful for (name withheld) and me. (Name withheld) is severely disabled, cannot stay in her chair for long and has to go on her bed to be attached to her pump at lunchtime. Her quality of life, which she loves going to Larkfields, will be reduced enormously. Please listen to everyone espically us as I thing this is very unfair. My daughter does not get much in life and to take awy this from her is so sad.
5	no	no	no	no
6	Not to attend	yes (name withheld's) carers come at 7.30 in morning	Yes carers would be affected	very late in returning home and very dark in winter
7	No it wouldn't	no	I would not of thought so	no it wouldn't
8	no	no	no	no
9	no	no	no	no
10		It would affect xxxx time with carers coming as they would be very elarly in the morning and she will have to wait around 2 hours before going to Larkfield	It would affect my time ie going shopping to cambridge would make me very late as I would not get there untill 11 oclock or later	Mum will have later appointments
11				

12	unable to assess as this would depend on the impact the time changes have on xxxx routine	This may cause issues for andrew as it will be a change in his routine. Routine is very important to him and changes can be distressing. xxxx has had the same routine for may years now. The change will be difficult for him	no	other than the disruption to routine, no
13	no	no	no	no (name withheld) is independent of me, but I will know he will not be home until 5.30
14	no this would be more beneficial	no this would not affect any medications	No (name withheld) has support 24 hours o it would cause problems	It would be a positive change
15	no	no	no	no
16	no it may make it easier. I will get an extra hour in bed in the mornings	no staff can change support hours. CSL will oversee this.	I don't believe so	No not really, I will enjoy being in bed longer
17	Current shift plans would be a problem	Staff shifts currently fit Larkfield times	shifts would need changing	Would confuse my other hose mates
18	no	no	no	no
19	no change	no	no	no
20	no	no	no	no
21	this would be better	no problems	no	no
22	no	no	no	no
23	No	no	no	no
24	no	no	no	no
25	will not affect ability to attend	no major problems created Mum has medication at 5pm but delay would not be a problem	no extra expense	none
26	no	no	no	It would just give me a little extra time to get things done. It would help me a great deal.
27	no	no	not at present	xxx needs to be home by 5.15 because of having tea, tablets and evening care.
28	yes the increase in hours would have an effect on his wellbeing. He gets very tired and the extra 2 hrs would be too much and add to his confusion	No problems as medication is not taken in the new woarking hours	I would have to arrange for a taxi to collect him earlier or ask a relative to collect him, meaning they would have to re-arrange their employment	yes, I would no receive any "respite" from my caring duties.
29	No	no	no	no
30	no	no	no	no
31	I do not think so	My mum currently as a carers call at 4pm - that would need to be rearranged/cancelled	don't think so	
32	no if transport is	no	no	no

	arranged			
33	no	no	no	no
34	No	no	no	no
35	No	no	no	no
36	No extra hours would be a help	no not a problem	no not a problem	positive impact increased hours of respite for my elderly father who is her carer. xxx doesnt currently use the transport, but would like to ask if she could be brought home from now onwards. Dad is finding this very difficult.
37	no the extra time is perfect for my mum	No, medication is given after 7pm and the carers are on site so very flexible	No, no effect at all	No, this would be better for mum
38	no	no	no	no
39	no	carers come in at 3.30 - 4.30 also husband nees feed putting on, if he was to travel after a feed he must take sickness tablet 2 hours before feed	carers would be affected	no
40	yes it would affect B's ability to volunteer at the café as at present I take her on my way t5o work and I would not be able to start 1 hour later	no the only effect would be transport	Yes I would have to get a taxi there. B already get a taxi on the way home which costs £18.00	It might mean that B would not be able to vlunteer. This would be a shame as it has really improved her confidence
41	no currently travels with (name withheld) by bus 12 it is easy now I know the way	travelling home may be difficult in the winter as it gets dark early. The next available bus would be at 4.45	currently all travel is paid as part of my support	I don't think so but not sure
42	no uses public buses - would prefer the 10-4 opening	wouldn't make any difference	no increase in expenditure	no change
43	no 10-4 is fine	no problem	No	No impact

APPENDIX B

Case Study 1:

Person A has attended the Larkfield service every weekday morning (Monday – Friday) from 9am – 12 noon for many years. They in their thirties and live at home with their mother and father. They value this service and also have some trusted home respite in the form of hours they collect together to go away for a weekend or two a year.

When Person A was 3 years old they became very ill and were left severely brain damaged. Person A does not communicate verbally and is a quadriplegic who uses a wheelchair to move around. In 1999 Person A had a gastrostomy peg tube fitted and can no longer eat or drink. Person A's complex health needs are significant and lifelong.

Person A's mother brings Person A to Larkfield in the morning at 9 and picks them up at 12. She takes them home and where they are fed and medicated through the tube and pump at about 12.30. This whole process takes about 3 to 3 and a half hours. During this time Person A rests and Mum stays by their bed. This routine has been altered on occasion, but Person A has become agitated so routine is important.

We explored the possibility of Larkfield staff carrying out this afternoon peg feeding routine but Person A's mother believes that routine is so important to Person A's ongoing wellbeing that she would not consider trying to change it again as attempts have been made in the past and these have not been successful. Person A's mother also feels that this feeding and medication process needs the peace and quiet of home. If the service were to open early for Person A they would be coming into a service where their friends and staff were not yet there. This would be unsettling for Person A and they would not be able to achieve the social element of their attendance at Larkfield, which is so important to them.

The proposed change to times will reduce the hours Person A will spend with their friends from 3 to 2. This will also reduce the Larkfield respite hours available to this family by a third. Person A's mother has expressed her concerns about the impact this change will have on Person A and their family in this loss of hours.

Case Study 2:

Person B has attended the Larkfield day service every day (Monday to Friday) from 9am until 4 pm for 15 years. Person B is 33 years old and lives at home, near Newmarket, with their family. Person B is an early riser and will often be awake from 4am. They are picked up from home on the bus at 7.30am to be at Larkfield at 9am. At the end of the day Person B leaves Larkfield at 4 pm and returns home around 5 to 5.30 pm. Person B like to travel on the bus a lot and this time spent in travel is not a problem.

Illness during infancy left Person B with severe learning disabilities and low muscle tone. They do not communicate verbally but understand quite a lot. Person B needs full support with all elements of their personnel care and has little to no concept of danger.

Person B's mother works in the mornings. This is a paid position and a job Person B's mother enjoys immensely. If Total Transport goes ahead this will mean that Person B will not be picked up until about 9.15 and Person B's mother starts work at

8.15 am. This will mean that Person B's mother will not be able to carry out her current work activity.

Person B's mother has expressed her concerns about this change and losing a job that she loves. She asked me to reiterate how important this day service is to the daily lives of families like hers in the community. Families who she believes, like hers would not cope if things were to change too much.

FINANCE AND PERFORMANCE REPORT – SEPTEMBER 2016

To: Children and Young People Committee

Meeting Date: 8 November 2016

From: Executive Director: Children, Families and Adults Services
Chief Finance Officer

Electoral division(s): All

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

Purpose: To provide the Committee with the September 2016 Finance and Performance report for Children's, Families and Adults Services (CFA).

The report is presented to provide the Committee with the opportunity to comment on the financial and performance position as at the end of September 2016.

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

<i>Officer contact:</i>	
Name:	Martin Wade
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1.0 BACKGROUND

- 1.1 A Finance & Performance Report for the Children, Families and Adults Directorates (CFA) is produced monthly and the most recent available report is presented to the Committee when it meets.
- 1.2 The report is presented to provide the Committee with the opportunity to comment on the financial and performance position of the services for which the Committee has responsibility.
- 1.3 This report is for the whole of the CFA 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 2.

2.0 MAIN ISSUES IN THE AUGUST 2016 CFA FINANCE & PERFORMANCE REPORT

- 2.1 The September 2016 Finance and Performance report is attached at Appendix 1. At the end of September, CFA forecast an overspend of £2,338k. This is an improving position from the previous month when the forecast overspend was £2,521k.

2.2 Revenue

The main revenue forecast variances within CYP Committees areas of responsibility are as follows:

- In Children's Social Care (CSC) the forecast overspend has increased from £1,505k to £2,012k as a result of Legal costs projected to be higher than the budget (£200k) and in Adoption Allowances due to under achievement of savings planned to be made on Special Guardianship Orders. There continues to be increased staffing requirements in Safeguarding and Standards, and across the CSC Units.
- The Looked After Children (LAC) Placement budget is now reporting an increased forecast of £3,000k. Following changes in management arrangements from 1st September this is now reported within the Children's Social Care section of the report, rather than Strategy and Commissioning. The revised forecast position is due to a combination of the underlying pressures from 2015/16 and the number of children in care and in placements not reducing as originally budgeted. Additionally, the recent cohort becoming LAC has included children requiring high cost placements due to their complex needs.
- In Strategy and Commissioning the Special Educational Needs (SEN) Placements budget is now reporting a forecast overspend of £200k. This budget is funded from the High Needs Block (HNB) element of the Dedicated Schools Grant.
- In Learning the Schools Partnership Service is now forecasting an underspend of £196k due to the use of grant funding for Education Support for Looked After Children (ESLAC), which has reduced spend on core budget.

2.4 Capital

The Capital Programme Board previously recommended that services include a variation budget to account for likely slippage in the capital programme. As forecast underspends

start to be reported, these are offset against the variation budget, resulting in a balanced outturn up until the point where slippage exceeds the budget set aside. The allocation for CFA's budget adjustments has been calculated as per the table below, show against the slippage forecast to date:

2016/17					
Service	Capital Programme Variations Budget £000	Forecast Variance - Outturn (Sep) £000	Capital Programme Variations Budget Used £000	Capital Programme Variations Budget Used %	Revised Forecast Variance - Outturn (Sep) £000
CFA	-10,282	-1,687	1,687	16.4%	-
Total Spending	-10,282	-1,687	1,687	16.4%	-

2.5 Performance

Of the twenty-one CFA service performance indicators five are shown as green, nine as amber and seven are red.

Of the Children and Young People Performance Indicators, two are green, six are amber and five are red. The five red performance indicators are:

1. Number of children with a Child Protection Plan per 10,000 population under 18
2. The number of looked after children per 10,000 children;
3. The proportion of pupils attending Cambridgeshire Secondary Schools judged good or outstanding by Ofsted;
4. The FSM/Non-FSM attainment gap % achieving level 4+ in reading, writing and maths at Key Stage 2.
5. The FSM/Non-FSM attainment gap % achieving 5+ A*-C including English and maths at GCSE.

2.6 CFA Portfolio

The major change programmes and projects underway across CFA are detailed in Appendix 8 of the report – none of these is currently assessed as red.

3.0 ALIGNMENT WITH CORPORATE PRIORITIES

3.1 Developing the local economy for the benefit of all

3.1.1 There are no significant implications for this priority.

3.2 Helping people live healthy and independent lives

3.2.1 There are no significant implications for this priority

3.3 Supporting and protecting vulnerable people

3.3.1 There are no significant implications for this priority

4.0 SIGNIFICANT IMPLICATIONS

4.1 Resource Implications

4.1.1 This report sets out details of the overall financial position of the CFA Service.

4.2 Statutory, Risk and Legal Implications

4.2.1 There are no significant implications within this category.

4.3 Equality and Diversity Implications

4.3.1 There are no significant implications within this category.

4.4 Engagement and Consultation Implications

4.4.1 There are no significant implications within this category.

4.5 Localism and Local Member Involvement

4.5.1 There are no significant implications within this category.

4.6 Public Health Implications

4.6.1 The educational attainment gap is likely to be associated with current and future inequalities in health outcomes.

Implications	Officer Clearance
Have the resource implications been cleared by Finance?	Yes Name of Officer: Martin Wade
Has the impact on Statutory, Legal and Risk implications been cleared by LGSS Law?	Yes Name of Officer: Suzy Edge
Are there any Equality and Diversity implications?	No Name of Officer: Meredith Teasdale
Have any engagement and communication implications been cleared by Communications?	Yes Name of Officer: Simon Cobby
Are there any Localism and Local Member involvement issues?	No Name of Officer: Meredith Teasdale
Have any Public Health implications been cleared by Public Health	Yes Name of Officer: Tess Campbell

Source Documents	Location
As well as presentation of the F&PR to the Committee when it meets, the report is made available online each month.	http://www.cambridgeshire.gov.uk/info/20043/finance_and_budget/147/finance_and_performance_reports

Children, Families & Adults Service

Finance and Performance Report – September 2016

1. SUMMARY

1.1 Finance

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

1.2. Performance and Portfolio Indicators – August 2016 Data (see sections 4&5)

Monthly Indicators	Red	Amber	Green	Total
August Performance (No. of indicators)	7	9	5	21
August Portfolio (No. of indicators)	0	7	1	8

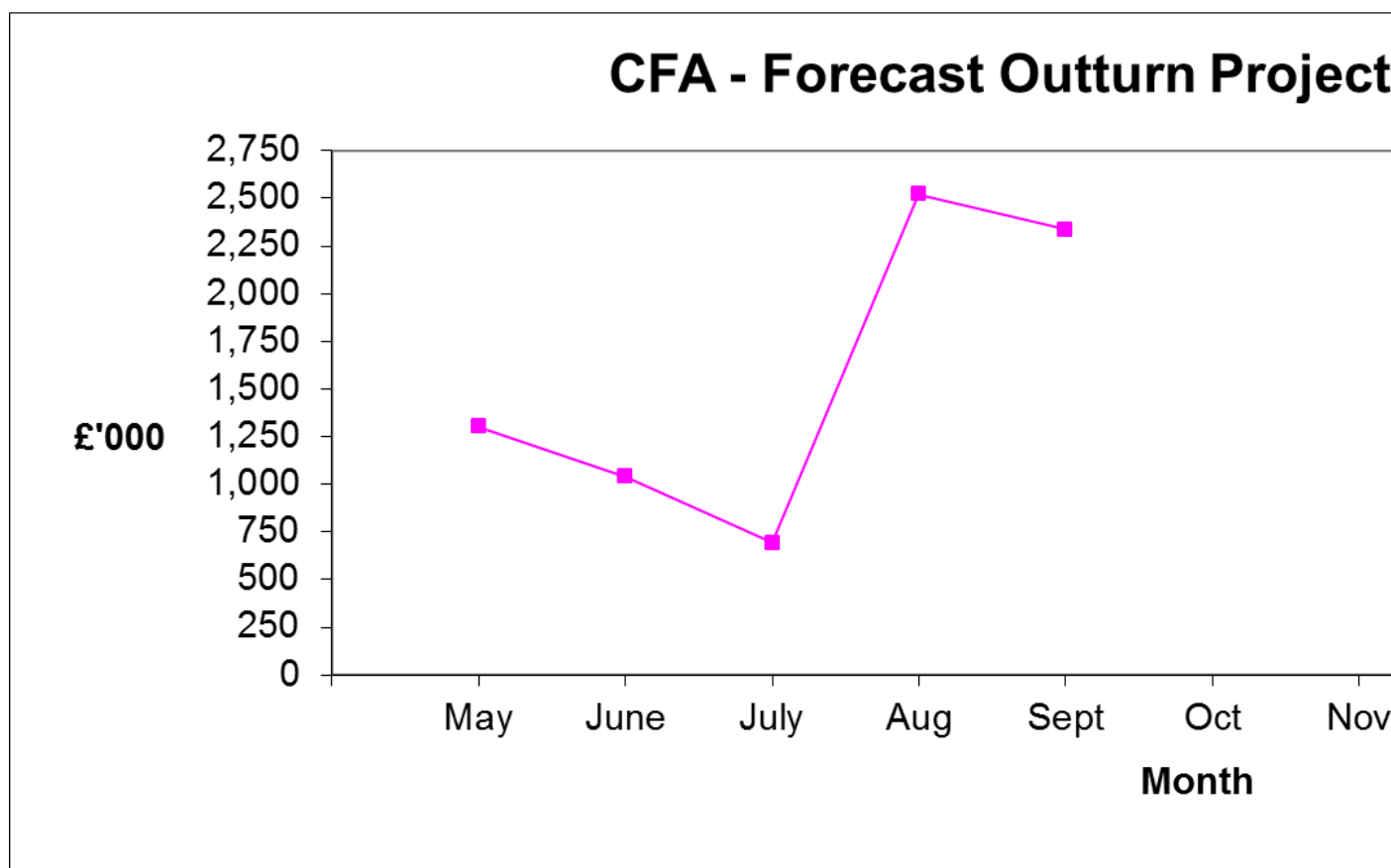
2. INCOME AND EXPENDITURE

2.1 Overall Position

Forecast Variance Outturn (Aug) £000	Directorate	Original Budget 2016/17 £000	Current Budget 2016/17 £000	Current Variance £000	Forecast Variance Outturn (Sep) £000	Forecast Variance - Outturn (Sep) %
1,235	Adult Social Care	81,850	81,695	1,101	1,142	1.4%
-2,201	Older People & Mental Health	81,925	82,697	-1,499	-3,156	-3.8%
1,505	Children's Social Care	51,414	51,202	2,314	5,012	9.8%
1,837	Strategy & Commissioning	27,938	26,874	-1,720	-268	-1.0%
-40	Children's Enhanced and Preventative	30,439	30,592	-282	-92	-0.3%
184	Learning	19,837	20,209	32	-100	-0.5%
2,521	Total Expenditure	293,403	293,269	-54	2,538	0.9%
0	Grant Funding	-50,839	-50,953	-100	-200	0.4%
2,521	Total	242,563	242,316	-154	2,338	1.0%

The service level finance & performance report for September 2016 can be found in [appendix 1](#).

Further analysis of the forecast position can be found in [appendix 2](#).



2.2 Significant Issues

At the end of September 2016, CFA is forecasting a year end overspend of £2,338k. Significant issues are detailed below:

- In Adult Social Care, the Learning Disabilities overspend forecast has worsened by £194k (County Council share). The key reason for this pressure is non-delivery of planned savings from review, reassessment and renegotiation, and a downward revision in expectations for the rest of the year.
- In Adult Social Care, the forecast underspend on Carers has increased by £100k. This follows lower than planned spending in the first half of the year.
- In Older People and Mental Health, Central Commissioning reports a new pressure of £244k. This is mainly the result of an updated estimate of NHS funded nursing care, due to a reduction in the number of nursing placements.
- In Older People and Mental Health, the expected underspend has increased by £605k. There have been significant decreases in care spending in Huntingdonshire and Fenland since last month, and all areas are expecting to continue the current trend of reducing commitments for longer term support. A

new block contract for care home placements should mean savings compared to previous spot purchasing patterns, particularly in the South of the county.

- In Older People and Mental Health, Discharge Planning Teams report a new pressure of £100k whereas Shorter Term Support teams report underspends increasing by £120k. This reflects staffing pressures in hospital social work and vacancies in Reablement respectively, so far this year.
- In Older People and Mental Health, the Adult Mental Health underspend has increased by £172k since last month. Care spending has reduced since last month, with a key factor being the award of Continuing Healthcare funding in two cases.
- In Older People and Mental Health, Older People Mental Health report an underspend forecast increasing by £276k since last month. Care spending is decreasing, particularly on nursing placements, and we expect this trend to continue.
- In Children's Social Care (CSC) the forecast overspend has increased from £1,505k to £2,012k as a result of Legal costs projected to be higher than the budget (£200k) and in Adoption Allowances due to under achievement of savings planned to be made on Special Guardianship Orders. There continues to be increased staffing requirements in Safeguarding and Standards, and across the CSC Units.
- The Looked After Children (LAC) Placement budget is now reporting an increased forecast of £3,000k. Following changes in management arrangements from 1st September this is now reported within the Children's Social Care section of the report, rather than Strategy and Commissioning. The revised forecast position is due to a combination of the underlying pressures from 2015/16 and the number of children in care and in placements not reducing as originally budgeted. Additionally, the recent cohort becoming LAC has included children requiring high cost placements due to their complex needs.
- In Strategy and Commissioning the Special Educational Needs (SEN) Placements budget is now reporting a forecast overspend of £200k. This budget is funded from the High Needs Block (HNB) element of the Dedicated Schools Grant.
- In Learning the Schools Partnership Service is now forecasting an underspend of £196k due to the use of grant funding for Education Support for Looked After Children (ESLAC), which has reduced spend on core budget.

2.3 Additional Income and Grant Budgeted this Period

(De Minimis reporting limit = £160,000)

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

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

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

2.5 Key Activity Data

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

2.5.1 Key activity data to the end of September for Looked After Children (LAC) is shown below:

	BUDGET				ACTUAL (Sep)				VARIANCE		
Service Type	No of placements Budgeted	Annual Budget	No. of weeks funded	Average weekly cost per head	Snapshot of No. of placements Sep 16/17	Yearly Average	Actual Spend	Average weekly cost per head	Yearly Average budgeted no. of placements	Net Variance to Budget	Average weekly cost
Residential - disability	3	£306k	52	1,960.18	2	2.99	£429k	2,743.20	-0.01	£123k	783.02
Residential - secure accommodation	0	£k	52	0.00	0	0.00	£k	0.00	0	£k	0.00
Residential schools	8	£675k	52	1,622.80	12	11.44	£911k	1,558.53	3.44	£236k	-64.27
Residential homes	23	£3,138k	52	2,623.52	25	24.38	£3,486k	2,738.40	1.38	£348k	114.88
Independent Fostering	180	£7,173k	52	766.31	238	231.16	£9,377k	783.09	51.16	£2,204k	16.78
Supported Accommodation	19	£1,135k	52	1,149.07	23	21.69	£1,408k	1,359.26	2.69	£272k	210.19
16+	6	£85k	52	272.60	27	19.15	£430k	471.95	13.15	£345k	199.35
Growth/Replacement	-	£k	-	-	-	-	£k	-	-	£k	-
Pressure funded within directorate	-	£k	-	-	-	-	£529k	-	-	£529k	-
TOTAL	239	£12,512k			327	310.81	£15,512k		71.81	£3,000k	
In-house fostering	187	£3,674k	55	357.74	172	157.58	£3,111k	351.09	-29.14	£562k	-6.65
Kinship	35	£375k	55	193.23	43	43.46	£493k	185.76	8.17	£117k	-7.47
In-house residential	14	£1,586k	52	2,259.72	7	9.68	£1,586k	3,151.47	-3.82	£k	891.75
Concurrent Adoption	6	£100k	52	349.86	5	6.02	£101k	350.00	0.52	£1k	0.14
Growth/Replacement	0	£k	-	0.00	0	0.00	£k	0.00	-	£261k	-
TOTAL	241	£5,735k			227	216.74	£5,291k		-24.27	£184k	
Adoption	325	£3,000k	52	177.52	374	365.66	£3,318k	174.51	40.66	£318k	-3.01
Savings Requirement	0	£k	0	0.00	0	0.00	£k	0.00	0	£118k	0.00
TOTAL	325	£3,000k			374	365.66	£3,318k		40.66	£200k	
OVERALL TOTAL	805	£21,247k			928	893.21	£24,121k		88.2	£3,016k	

Note: Adoption includes Special Guardianship and Residency Orders. Any unutilised growth/replacement in-house will be used to support growth externally.

2.5.2 Key activity data to the end of September for SEN Placements is shown below:

	BUDGET			ACTUAL (Sep 16)				VARIANCE			
Ofsted Code	No. of Placements Budgeted	Total Cost to SEN Placements Budget	Average annual cost	No. of Placements Sep 16	Yearly Average	Total Cost to SEN Placements Budget	Average Annual Cost	No of Placements	Yearly Average	Total Cost to SEN Placements Budget	Average Annual Cost
Autistic Spectrum Disorder (ASD)	92	£5,831k	£63,377	97	99.80	£6,881k	£68,950	5	7.80	£1,051k	£5,573
Hearing Impairment (HI)	4	£110k	£27k	2	2.34	£61k	£26,251	-2	-1.66	£48k	£1,156
Moderate Learning Difficulty (MLD)	3	£112k	£37k	3	2.92	£106k	£36,391	0	-0.08	£6k	£1,052
Multi-Sensory Impairment (MSI)	1	£75k	£75k	0	0.00	£0k	-	-1	-1.00	£75k	£0
Physical Disability (PD)	1	£17k	£17k	2	1.76	£33k	£18,782	1	0.76	£16k	£1,918
Profound and Multiple Learning Difficulty (PMLD)	1	£41k	£41k	0	0.00	£k	-	-1	-1.00	£41k	£0
Social Emotional and Mental Health (SEMH)	35	£1,432k	£41k	31	34.30	£1,381k	£40,274	-4	-0.70	£50k	£636
Speech, Language and Communication Needs (SLCN)	3	£170k	£57k	2	2.26	£123k	£54,485	-1	-0.74	£47k	£2,199
Severe Learning Difficulty (SLD)	2	£163k	£82k	1	1.00	£90k	£90,237	-1	-1.00	£73k	£8,705
Specific Learning Difficulty (SPLD)	10	£179k	£18k	5	5.68	£112k	£19,743	-5	-4.32	£66k	£1,880
Visual Impairment (VI)	2	£55k	£27k	1	1.34	£43k	£32,126	-1	-0.66	£12k	£4,650
Recoupment	-	-	-	-	-	£447k	-	-	-	£447k	-
TOTAL	154	£8,185k	£53,148	144	151.40	£8,385k	£58,335	-10	-2.60	£200k	£5,187

In the following key activity data for Adults and Older People's Services, the information given in each column is as follows:

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

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

2.5.3 Key activity data to the end of September for **Adult Social Care Services** is shown below:

		BUDGET			ACTUAL (Sept16)		Forecast	
Service Type		Budgeted No. of Service Users 2016/17	Budgeted Average Unit Cost (per week) £	Annual Budget £000	No. of Service Users at End of Sep 16	Current Average Unit Cost (per week) £	Forecast Actual £000	Forecast Variance £000
Adult Disability Services	Residential	42	1,000	2,185	37	1,037	1,956	-229
	Nursing	25	734	954	19	968	986	32
	Community	687	304	10,876	639	328	11,189	313
Total expenditure		754		14,015	695		14,131	116
Income				-1,941			-1,743	198
Further savings assumed within forecast								-616
Net Total				12,074			12,388	-302

Learning Disability Services	Residential	275	1,349	19,284	274	1,336	20,034	750
	Nursing	16	1,939	1,613	15	1,726	1,247	-366
	Community	1,297	611	41,219	1,279	653	43,595	2,376
Learning Disability Service Total		1,588		62,116	1,568		64,876	2,760
Income				-2,348			-2,412	-64
Further savings assumed within forecast as shown in Appendix 1								-512
Net Total								2,184

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

		BUDGET			ACTUAL (Sep 16)		FORECAST	
Service Type		Budgeted No. of Clients 2016/17	Budgeted Average Unit Cost (per week)	Annual Budget	Snapshot of No. of Clients at End of Sep 16	Current Average Unit Cost (per week)	Forecast Actual	Forecast Variance
Adult Mental Health	Community based support	24	£115	£143k	24	£87	£116k	-£27k
	Home & Community support	211	£93	£1,023k	201	£86	£932k	-£91k
	Nursing Placement	19	£507	£502k	15	£619	£396k	-£106k
	Residential Placement	66	£691	£2,379k	59	£813	£2,279k	-£100k
	Supported Accommodation	138	£93	£671k	137	£99	£686k	£15k
	Direct Payments	21	£198	£217k	21	£225	£207k	-£10k
	Anticipated Further Demand						£158k	£158k
	Income			-£383k			-£307k	£76k
Adult Mental Health Total		479		£4,552k	457		£4,467k	-£85k
Further savings assumed within forecast as shown in Appendix 1								-£557k

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

OP Total	BUDGET			ACTUAL (Sept 16)		Forecast	
Service Type	Expected No. of Service Users 2016/17	Budgeted Average Cost (per week) £	Gross Annual Budget £000	Current Service Users	Current Average Cost (per week) £	Forecast Actual £000	Forecast Variance £000
Residential	530	£456	£12,610k	462	£454	£12,175k	-£435k
Residential Dementia	368	£527	£10,111k	373	£529	£9,762k	-£349k
Nursing	306	£585	£9,845k	299	£649	£10,133k	£288k
Nursing Dementia	20	£639	£702k	31	£708	£723k	£20k
Respite			£932k			£805k	-£127k
Community based							
~ Direct payments	277	£210	£3,028k	246	£253	£3,083k	£55k
~ Day Care			£1,577k			£1,470k	-£107k
~ Other Care			£5,851k			£5,807k	-£44k
~ Homecare arranged	1,745	per hour £15.97	£15,267k	1,607	per hour £15.22	£14,528k	-£740k
~ Homecare Block			£3,161k			£3,161k	£k
Total Expenditure	3,246		£63,083k	3,018		£61,646k	-£1,437k
Residential Income			-£8,611k			-£8,614k	-£3k
Community Income			-£8,308k			-£7,680k	£628k
Total Income			-£16,918k			-£16,293k	£625k
Further Savings Assumed Within Forecast as shown within Appendix 1							-£885k

OP budget has increased for Nursing and Nursing DeE this month due to funding for the nationally agreed increase for Funded Nursing Care (FNC), there is an increase in the average cost of nursing directly related to this.

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

OPMH Total	BUDGET			ACTUAL (Sept 16)		Forecast	
Service Type	Expected No. of Service Users 2016/17	Budgeted Average Cost (per week) £	Gross Annual Budget £000	Current Service Users	Current Average Cost (per week) £	Forecast Actual £000	Forecast Variance £000
Residential	33	£585	£1,082k	34	£617	£1,227k	£145k
Residential Dementia	27	£467	£707k	31	£517	£802k	£95k
Nursing	32	£695	£1,225k	29	£787	£1,168k	-£58k
Nursing Dementia	140	£658	£5,077k	123	£719	£4,838k	-£239k
Respite			£34k			£7k	-£26k
Community based							
~ Direct payments	17	£200	£177k	15	£206	£172k	-£5k
~ Day Care			£5k			£2k	-£3k
~ Other Care			£80k			£82k	£2k
~ Homecare arranged	69	per hour £17.34	£549k	51	per hour £19.03	£568k	£20k
Total Expenditure	318		£8,937k	283		£8,867k	-£70k
Residential Income			-£1,140k			-£1,199k	-£59k
Community Income			-£352k			-£305k	£47k
Total Income			-£1,492k			-£1,504k	-£12k
Further Savings Assumed Within Forecast as shown in Appendix 1							-£318k

OPMH have re-aligned their budget to equalise the overspend in cost of care and underspend in client contributions. They have also had an increase to Nursing budgets due to funding the nationally agreed increase for FNC, however the change to average cost was shown in August Key Activity Data.

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

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

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

3. BALANCE SHEET

3.1 Reserves

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

3.2 Capital Expenditure and Funding

2016/17 and Future Years Scheme Costs

There has been a £18.0m increase in September 2016 in the overall capital scheme costs since the Business Plan was approved by full Council. These changes relate to future years and have been addressed through the 2017/18 Business Plan. The schemes affected include;

- Sawtry Infant; £880k increase due to more detailed costings.
- St Ives, Eastfield / Westfield / Wheatfields; £4.0m increased cost due to additional building work required as school are not planning to amalgamate to an all through primary.
- Histon - Additional Places; £10.0m increased cost as the scope of the project has significantly increased to include additional places at both Infant and Junior age ranges.
- Cambridge City 3FE Additional places; £2.5m increased cost to incorporated fire damage works, for which additional funding will be received from Insurance payments.

2016/17 In Year Pressures/Slippage

As at the end of September the capital programme forecast underspend continues to be zero. The level of slippage has not exceeded the Capital Variation adjustment made in May of £10,282k. A forecast outturn will only be reported once slippage exceeds this level. However in September movements on schemes has occurred totaling £55k. The significant changes in schemes are detailed below;

- Ramnoth Primary, Wisbech; -£1,200k slippage due to start on site being delayed from October to December 2016.
- Grove Primary School; £200k accelerated spend due to increased scheme costs associated with asbestos removal.
- Sawtry infants; £120k accelerated spend, design works progressed quicker than originally anticipated.
- Cambridge City 3FE Additional places; £300k accelerated spend on St Bede's program. Works to start on site October 16, rather than May 17 due to incorporated fire damage works, more detailed costing have been provided for the additional works.

- Trinity School; £175k accelerated spend previous unrequired contingencies needed for additional works in respect of CCTV, utilities and re-surfacing the existing car park.

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

4. **PERFORMANCE**

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

The performance measures included in this report are the new set of Key Performance Indicators (KPIs) for 2016/17 agreed by Committees in January. A new development for last year was the inclusion of deprivation indicators. These continue to be included in the new set of KPIs for 2016/17 and are those shown in italics in appendix 7. Please note, following a request at the last CYP Committee that measures in appendix 7 are now ordered by Directorate. We also now include the latest benchmarking information in the performance table.

Seven indicators are currently showing as RED:

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

The number of children with a CP Plan was 480 during August. There were a higher number of conferences in August than previous years, and a steady stream of requests for conference coming to the unit. This has resulted in there being 480 CP plans at the end of August, only 6 shy of our highest number. Like June and July, we are currently running over 130 plans more than last year. Our prediction is that, whilst there are a number of review conferences scheduled in September that will downward-adjust the numbers, this will be counteracted by requests and that we will reach 500 CP plans by the end of September, and this will continue to rise.

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

The number of Looked After Children increased to 623 in August 2016. This includes 65 UASC, around 10% of the current LAC population. There are workstreams in the LAC Strategy which aim to reduce the rate of growth in the LAC population, or reduce the cost of new placements: Actions being taken include:

- A weekly Section 20 panel to review children on the edge of care, specifically looking to prevent escalation by providing timely and effective interventions. The panel also reviews placements of children currently in care to provide more innovative solutions to meet the child's needs.
- A weekly LAC monitoring meeting chaired by the Executive Director of CFA, which looks at reducing numbers of children coming into care and identifying further actions that will ensure further and future reductions. It also challenges progress made and promotes new initiatives.

At present the savings within the 2016/17 Business Plan are on track to be delivered and these are being monitored through the monthly LAC Commissioning Board. The LAC strategy and LAC action plan are being implemented as agreed by CYP Committee.

- **The proportion of pupils attending Cambridgeshire Secondary Schools judged good or outstanding by OFSTED**

The proportion of pupils attending Cambridgeshire Secondary schools judged good or outstanding by Ofsted has increased again as a school moved from Requires Improvement to Good. 17 out of 30 Secondary schools with Inspection results are now judged as good or outstanding, covering about 17,000 pupils.

- **Delayed transfers of Care: BCF Average number of bed-day delays, per 100,000 of population per month (aged 18+)**

The Cambridgeshire health and social care system is experiencing a monthly average of 2,974 bed-day delays, which is 35% above the current BCF target ceiling of 2,206. In June there were 3,204 bed-day delays, up 207 compared to the previous month. However, this should be considered in the context of an overall year on year improvement.

We recognise the need for further improvement and continue to work in collaboration with health colleagues to build on the progress made to date. However, we have seen a rise in the number of admissions to A & E across the county with several of the hospitals reporting Black Alert. There continues to be challenges in the system overall with gaps in service capacity in both domiciliary care and residential home capacity. However, we are looking at all avenues to ensure that flow is maintained from hospital into the community. This includes the establishment of residential and home based interim services while permanent solutions are being identified for individual service users.

Between July '15 and June '16 there were 29,731 bed-day delays across the whole of the Cambridgeshire system - representing a 14% decrease on the preceding 12 months, and in the last three years we have seen a 40% reduction in lost bed days attributable to adult social care in Cambridgeshire.

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

Performance remains very low. As well as a requirement for employment status to be recorded, unless a service user has been assessed or reviewed in the year, the information cannot be considered current. Therefore this indicator is also dependent on the review/assessment performance of LD teams.

- **FSM/Non-FSM attainment gap % achieving L4+ in Reading, Writing & Maths at KS2 and FSM/non-FSM attainment gap % achieving 5+A*-C at GCSE including Maths and English**

Data for 2015 shows that the gap has remained unchanged at KS2, but increased significantly at KS4. The Accelerating Achievement Strategy is aimed at these groups of children and young people who are vulnerable to underachievement so that all children and young people achieve their potential. All services for children and families will work together with schools and parents to do all they can to eradicate the achievement gap between vulnerable groups of children and young people and their peers.

5. CFA PORTFOLIO

The CFA Portfolio performance data can be found in appendix 8 along with comments about current issues.

The programmes and projects highlighted in appendix 8 form part of a wider CFA portfolio which covers all the significant change and service development activity taking place within CFA services. This is monitored on a bi-monthly basis by the CFA Management Team at the CFA Performance Board. The programmes and projects highlighted in appendix 8 are areas that will be discussed by Members through the Democratic process and this update will provide further information on the portfolio.

The programmes and projects within the CFA portfolio are currently being reviewed to align with the business planning proposals.

APPENDIX 1 – CFA Service Level Budgetary Control Report

Forecast Variance Outturn (Aug) £'000		Service	Current Budget for 2016/17 £'000	Expected to end of Sep £'000	Actual to end of Sep £'000	Current Variance £'000 %		Forecast Variance Outturn (Sep) £'000 %	
Adult Social Care Directorate									
178	1	Strategic Management – ASC	977	463	467	4	1%	188	19%
0		Procurement	569	303	308	6	2%	0	0%
0		ASC Strategy & Transformation	2,207	1,065	923	-142	-13%	0	0%
-115	2	ASC Practice & Safeguarding	1,569	701	540	-161	-23%	-165	-10%
Learning Disability Services									
-1,031	3	LD Head of Services	1,587	-531	-879	-348	65%	-922	-58%
299	4	LD Young Adults	2,106	1,030	1,087	57	6%	298	14%
984	5	City, South and East Localities	30,195	15,200	16,109	909	6%	927	3%
956	6	Hunts & Fenland Localities	20,203	10,206	11,448	1,242	12%	1,226	6%
374	7	In House Provider Services	5,237	2,847	3,083	236	8%	247	5%
Physical Disability Services									
-49		PD Head of Services	1,215	605	618	13	2%	-77	-6%
-143	8	Physical Disabilities	12,356	6,695	6,577	-118	-2%	-215	-2%
-1		Autism and Adult Support	857	466	251	-215	-46%	-14	-2%
-17		Sensory Services	515	282	230	-52	-18%	-51	-10%
-200	9	Carers Services	2,101	1,100	771	-330	-30%	-300	-14%
1,235		Director of Adult Social Care Directorate Total	81,695	40,432	41,533	1,101	3%	1,142	1%
Older People & Mental Health Directorate									
-89	10	Strategic Management - OP&MH	1,265	4,644	4,551	-93	-2%	-167	-13%
-260	11	Central Commissioning	11,223	5,771	5,837	66	1%	-16	0%
0	12	OP - City & South Locality	13,115	7,032	7,081	50	1%	-90	-1%
-231	13	OP - East Cambs Locality	6,078	3,038	2,866	-172	-6%	-83	-1%
-303	14	OP - Fenland Locality	8,666	4,285	4,181	-104	-2%	-567	-7%
-361	15	OP - Hunts Locality	11,173	5,893	5,509	-384	-7%	-760	-7%
40	16	Discharge Planning Teams	2,064	966	975	9	1%	100	5%
-140	17	Shorter Term Support and Maximising Independence	8,545	4,145	3,781	-364	-9%	-260	-3%
0		Integrated Community Equipment Service	779	1,320	1,439	120	9%	0	0%
Mental Health									
-32		Mental Health Central	693	331	291	-40	-12%	-40	-6%
-470	18	Adult Mental Health Localities	6,626	2,810	2,484	-327	-12%	-642	-10%
-206	19	Older People Mental Health	8,211	4,472	4,382	-90	-2%	-482	-6%
-150	20	Voluntary Organisations	4,258	2,195	2,026	-170	-8%	-150	-4%
-2,201		Older People & Adult Mental Health Directorate Total	82,697	46,901	45,402	-1,499	-3%	-3,156	-4%

Forecast Variance Outturn (Aug) £'000	Service	Current Budget for 2016/17 £'000	Expected to end of Sep £'000	Actual to end of Sep £'000	Current Variance		Forecast Variance Outturn (Sep)	
					£'000	%	£'000	%
Children's Social Care Directorate								
429	21 Strategic Management - Children's Social Care	5,570	2,594	2,961	367	14%	509	9%
0	22 Adoption Allowances	3,076	1,538	1,676	138	9%	200	7%
0	23 Legal Proceedings	1,540	642	629	-13	-2%	200	13%
251	24 Safeguarding & Standards	1,787	690	813	123	18%	251	14%
392	25 CSC Units Hunts and Fenland	3,923	1,932	2,205	274	14%	473	12%
0	Children Looked After	12,472	7,074	7,131	57	1%	0	0%
433	26 CSC Units East & South Cambs and Cambridge	3,654	1,805	2,010	204	11%	379	10%
0	Disabled Services	6,559	3,459	3,548	88	3%	0	0%
2,200	27 Looked After Children Placements	12,622	5,323	6,399	1,076	20%	3,000	24%
3,705	Children's Social Care Directorate Total	51,202	25,057	27,372	2,314	9%	5,012	10%
Strategy & Commissioning Directorate								
0	Strategic Management – Strategy & Commissioning	443	351	306	-45	-13%	-84	-19%
0	Information Management & Information Technology	1,776	1,044	998	-46	-4%	0	0%
-0	Strategy, Performance & Partnerships	3,004	864	883	19	2%	-21	-1%
-163	28 Local Assistance Scheme	484	291	207	-85	-29%	-163	-34%
Commissioning Enhanced Services								
0	29 Special Educational Needs Placements	8,563	5,296	5,338	42	1%	200	2%
0	Commissioning Services	5,274	2,989	2,762	-227	-8%	0	0%
0	Early Years Specialist Support	1,323	661	339	-322	-49%	0	0%
0	Home to School Transport – Special	7,973	3,873	2,773	-1,100	-28%	0	0%
0	LAC Transport	1,107	462	467	5	1%	0	0%
Executive Director								
0	Executive Director	454	352	368	16	5%	0	0%
-200	30 Central Financing	-3,526	-3,077	-3,054	24	-1%	-200	-6%
1,837	Strategy & Commissioning Directorate Total	26,874	13,106	11,386	-1,720	-13%	-268	-1%
Children's Enhanced & Preventative Directorate								
-40	Strategic Management – Enhanced & Preventative	893	759	742	-17	-2%	-40	-4%
0	Children's Centre Strategy	520	306	304	-1	0%	0	0%
0	Support to Parents	3,514	1,776	1,714	-61	-3%	0	0%
0	SEND Specialist Services	5,400	2,773	2,743	-30	-1%	-16	0%
0	Safer Communities Partnership	7,057	3,389	3,368	-20	-1%	0	0%
Youth Support Services								
0	Youth Offending Service	3,099	899	863	-36	-4%	0	0%
0	Central Integrated Youth Support Services	561	226	222	-5	-2%	0	0%
Locality Teams								
0	East Cambs & Fenland Localities	3,382	1,500	1,457	-43	-3%	-12	0%
0	South Cambs & City Localities	3,707	1,600	1,550	-50	-3%	-12	0%
0	Huntingdonshire Localities	2,459	1,102	1,082	-20	-2%	-12	0%
-40	Children's Enhanced & Preventative Directorate Total	30,592	14,329	14,046	-282	-2%	-92	0%

Forecast Variance Outturn (Aug) £'000	Service	Current Budget for 2016/17 £'000	Expected to end of Sep £'000	Actual to end of Sep £'000	Current Variance		Forecast Variance Outturn (Sep)	
					£'000	%	£'000	%
Learning Directorate								
0	Strategic Management - Learning	785	488	576	87	18%	0	0%
0	Early Years Service	1,351	419	367	-52	-12%	0	0%
0	Schools Intervention Service	1,248	679	685	6	1%	0	0%
0	31 Schools Partnership Service	983	221	31	-191	-86%	-196	-20%
10	Children's' Innovation & Development Service	87	-468	-181	286	-61%	96	111%
0	Integrated Workforce Development Service	1,376	564	604	40	7%	0	0%
174	32 Catering & Cleaning Services	-400	705	612	-93	-13%	0	0%
0	Teachers' Pensions & Redundancy	2,936	1,705	1,597	-109	-6%	0	0%
Infrastructure								
0	0-19 Organisation & Planning	1,800	731	606	-125	-17%	0	0%
0	Early Years Policy, Funding & Operations	86	-0	-48	-48	47081 %	0	0%
0	Education Capital	172	181	310	129	72%	0	0%
0	Home to School/College Transport – Mainstream	9,786	3,182	3,281	100	3%	0	0%
184	Learning Directorate Total	20,209	8,407	8,439	32	0%	-100	0%
2,521	Total	293,269	148,233	148,179	-54	0%	2,538	1%
Grant Funding								
0	33 Financing DSG	-23,326	-11,563	-11,663	-100	1%	-200	-1%
0	Non Baselined Grants	-27,627	-7,705	-7,705	0	0%	0	0%
0	Grant Funding Total	-50,953	-19,268	-19,368	-100	1%	-200	0%
2,521	Net Total	242,316	128,965	128,811	-154	0%	2,338	1%

APPENDIX 2 – Commentary on Forecast Outturn Position

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

Service	Current Budget for 2016/17	Current Variance		Forecast Variance Outturn	
	£'000	£'000	%	£'000	%
1) Strategic Management – ASC	977	4	1%	188	19%
<p>The expected overspend is predominantly caused by the directorate forecasting to underachieve on its £353k vacant posts target by £130k as a result of a relatively low number of vacancies and the need to fill certain key vacant posts with agency staff. The ability to achieve this saving is constrained by the need to retain any savings from vacancies in the Learning Disability Service within the pooled budget with the NHS.</p>					
2) ASC Practice & Safeguarding	1,569	-161	-23%	-165	-10%
<p>The MCA/DoLS budget is forecast to underspend by -£165k principally due to a shortage of available Best Interest Assessors, and the resulting lower level of activity to date. This is an increase of -£50k compared to August. There continue to be delays in being able to secure appropriate staff to manage the increased demand for processing MCA/DOLS cases, as all local authorities seek to respond to changes in case law and recruit from a limited pool of best interest assessors and other suitable practitioners, and the six month training period for new BIAs. A number of additional BIAs have been recruited recently, and so it is still expected the underspend will be lower than that in 2015/16.</p> <p>In addition, the service is forecast to receive additional external grant funding for the provision of MCA training.</p>					
3) LD Head of Services	1,587	-348	65%	-922	-58%
<p><u>Overall LDP position</u></p> <p>At the end of September the Learning Disability Partnership as a whole is forecast to overspend by £2,253k in 2016/17. This is £246k higher than reported in August. The County Council's risk share of 78.8% is reported as £1,775k.</p> <p>As part of its savings plan for 2016/17, the LDP is currently engaged in reassessing every service user and in negotiating the costs of placements with providers. Average cost-reduction per client is much lower than planned, reflecting the constraints of meeting needs for this client group in line with the legislative framework. Non-delivery to date of this saving is a key reason for the overspend.</p> <p>Additionally, as previously reported, significant pressures also continue from:</p> <ul style="list-style-type: none"> • out-of-county in-patient placements due to restricted local availability • cost increases following a take-over of a large scale care provider. <p>The service has taken measures to mitigate the overspend. As previously reported this is principally:</p> <ul style="list-style-type: none"> • exceeding targeted restrictions on price uplifts • underspending on staff costs where vacancies cannot be filled 					

Service	Current Budget for 2016/17	Current Variance		Forecast Variance Outturn	
	£'000	£'000	%	£'000	%
LD Head of Services, continued:					
<u>Actions being taken</u> <ul style="list-style-type: none"> • Work on service-user reassessments and provider negotiations will be continuing as part of the LDP savings plan. • Expectations have been significantly remodelled and updated based on experience to date over the past six months and fed into the Business Plan • Further support and challenge is being utilised by the LDP to enhance practice, appropriately address risk and improve savings delivery • There are ongoing negotiations with the NHS regarding contract arrangements for in-patient provision to ensure that some of these costs can be offset against the block contract. 					
<u>Changes since last month</u> <p>The adverse change in forecast of £246k for the pool as a whole is explained by:</p> <ul style="list-style-type: none"> • Care spending commitments have decreased since last month:-£177k • Invoices relating to 2015/16 have been presented having not been accrued for: +£140k • Improvements in In-House Provider Services (see below): -£127k • Downwards revision in expected savings from reviews for remainder of financial year: +£250k • A £162k increase on the Head of Services policy line as a result of a revision in the expected underspend on staffing. <p>LD Head of Services - In addition to the movement detailed above, this line has moved by a further £-53k to reflect the Clinical Commissioning Group's contribution to the LDP overspend.</p>					
4) LD Young Adults	2,106	57	6%	298	14%
The forecasted pressure for the Young Adults team remains unchanged since last month.					
5) Learning Disability – City, South and East Localities	30,195	909	6%	927	3%
<p>There has been an overall decrease from the previous month's forecast of -£57k:</p> <ul style="list-style-type: none"> • Increased expectation of direct payments clawed-back as unused, following progress to date: -£100k • Care commitments have increased slightly: +£57k <ul style="list-style-type: none"> • City – Forecast costs have increased by around £33k as a result of changes in need and placement breakdown. • South – Costs have increased by around £20k due to contract changes and changes in need. • East – Care costs have increased by £4k due to changes in service-user needs. <p>The remainder of the change relates to the South share of the accruals and savings expectations factors quantified in note 3 above</p>					

Service	Current Budget for 2016/17	Current Variance		Forecast Variance Outturn	
	£'000	£'000	%	£'000	%
6) Learning Disability – Hunts & Fenland Localities	20,203	1,242	12%	1,226	6%
<p>There has been an overall increase from previous month's forecast of £270k:</p> <ul style="list-style-type: none"> This is the result of the reasons for change set out in note 3 above <p>Care commitments are stable in both Hunts and Fenland localities, with an increase in forecast of £12k due to changing service-user needs.</p>					
7) In House Provider Services	5,237	236	8%	247	5%
<p>In House Provider Services is expected to be £247k overspent at year-end, a change of -£127k from last month. The reduction in overspend is primarily due to revised projections of staff costs.</p>					
8) Physical Disabilities	12,356	-118	-2%	-215	-2%
<p>The underspend in the Physical Disability Service is predicted to be -£215k which is an increase in the underspend of £71k compared to August.</p> <p>The change is primarily due to a revised expectation of Continuing Healthcare funding for service-users with health needs, which has offset pressures from new high-cost packages that were reported in August. This funding is based on assessments made by social care teams, and there is an element of risk in that identified health needs have to be agreed by the NHS Clinical Commissioning Group, who are managing a waiting list for applications to be considered. The remainder of the underspend is due to lower than expected care costs.</p> <p>It is expected that the service will continue to deliver its savings by managing demand through the use of short term intervention, increasing people's independence, and the use of community resources, in line with the Transforming Lives Approach, as well as through identifying further packages that should be partly- or jointly-funded through the Continuing Healthcare process. Savings have also been found through bringing reassessments forward, in some cases as early as January 2016, enabling a larger full year effect, and there has been a high level of Direct Payment clawed back as unspent early in the financial year.</p>					
9) Carers Services	2,101	-330	-30%	-300	-14%
<p>The number of carer assessments carried out and personal budgets awarded to date continues to be much lower than anticipated, and so an underspend of -£300k is being forecast on the basis that the current trend continue throughout the remainder of the year. This is an increase of -£100k compared to August. This figure will be closely monitored on a monthly basis based on movement and spend in the personal budget allocation.</p> <p>There is a small pressure within the budget for young carers due to the service being under resourced when it commenced, but resources are being transferred within the Carers service, providing for a holistic approach to all age carer support across Cambridgeshire in line with the All Age Carers Strategy 2016-2020.</p>					

Service	Current Budget for 2016/17	Current Variance		Forecast Variance Outturn	
	£'000	£'000	%	£'000	%
10) Strategic Management – OP&MH	1,265	-93	-2%	-167	-13%
<p>An underspend of £167k is now being reported for Strategic Management – OP&MH; this is an increase of £78k from last month's figure. The underspend is mainly due to the following factors:</p> <ul style="list-style-type: none"> Reserves funding of £452k was allocated to Older Peoples Services in respect of care plan reviews, but it is now expected that the full funding will not be required and an underspend of £100k has been incorporated into the forecast. Services to respond to responsibilities for social care needs for prisoners are still being established and so an underspend of £87k is expected in the current year. £27k overspend from other minor one-off pressures. 					
11) Central Commissioning	11,223	66	1%	-16	0%
<p>Central Commissioning is forecasting an underspend of £16k, which is an adverse change of £244k from the figure reported last month. We now expect income collected for NHS funded nursing care to be £250k lower than expected at the start of the year due to reductions in client numbers receiving nursing packages.</p> <p>The following previously reported underspends still apply:</p> <ul style="list-style-type: none"> An underspend of £200k is predicted through the rationalisation of domiciliary care as part of the creation of the transition service. An underspend of £60k is expected due to the reduction of respite block beds purchased based on analysis suggesting this was feasible given current utilisation. This is being reflected into the business planning process for next year. 					
12) OP - City & South Locality	13,115	50	1%	-90	-1%
<p>This month City and South are reporting a year-end underspend of £90k; this is an improvement of £90k since last month.</p> <p>The underlying cost of care forecast is showing a current position of £160k overspend based on existing commitments. This is a reduction of £115k from last month, and the savings have been the result of:</p> <ul style="list-style-type: none"> Utilising the new block bed contract; City and South have placed 6 clients into residential blocks this month. This, in addition to the usual ended placements, has saved £180k; A £96k increase in risk of clients approaching the asset threshold for County Council funding An increase in client contribution commitment of £31k. <p>Further savings are expected from utilising nursing block placements in order to reduce spot costs. Based on 4-5 people each month going into block placements, rather than spot with an average weekly cost of £620 per placement, the saving for the year across residential and nursing should be approximately £250k.</p>					

Service	Current Budget for 2016/17	Current Variance		Forecast Variance Outturn	
	£'000	£'000	%	£'000	%
13) OP - East Cambs Locality	6,078	-172	-6%	-83	-1%
<p>This month East Cambs is forecasting a year end underspend of £83k, this is an adverse change of £148k this month.</p> <p>The underlying cost of care forecast is showing a current position of £2k overspend based on current commitments; this month there was an increase in commitment of £10k. The main points are:</p> <ul style="list-style-type: none"> • East Cambs have increased committed income by £48k. • Residential care commitment has increased as a result of high demand on the team's budget, but it is still anticipated there will be a £90k underspend at the end of the year; • 'Risk' includes some new asset threshold cases which equated to an increase of £105k since last month; • Unusually, there were no deaths this month, which had an impact on the current position; • Direct payment take up is lower than the rest of the county, however some direct payment clawbacks of unspent amounts are being progressed; • Health income was secured in relation to a joint funded package; • There was one spot purchased nursing respite in the month. <p>It is expected that further savings of £85k could be achieved from a combination of reviews (£40k) and use of block beds located in the rest of the County (£45k).</p>					
14) OP - Fenland Locality	8,666	-104	-2%	-567	-7%
<p>This month Fenland is forecasting a year end underspend of £567k, this is a favourable change of £265k this month.</p> <p>The underlying cost of care forecast is showing a current position of £198k underspend based on existing commitments. This includes asset threshold risk of £199k. The total change in commitment this month is a decrease of £107k; this follows a reduction in the previous month. Significant changes are:</p> <p>Pressures:</p> <ul style="list-style-type: none"> • 10 new dom care packages (£27.5k), 1 new direct payment (£7.5k), 4 new respite packages (£5k) and 1 new care home placement resulting in new pressure of £57k for September; • 1 transfer with pressure of £21k; • 53 permanent increases with pressure of £117k, <p>Savings:</p> <ul style="list-style-type: none"> • 16 ended packages with a net saving of £169k, including the end of a high cost package; • Increased income commitment of £30k; • 9 people have gone into hospital with net saving of £16k, which is a reduction on last month's figures, as predicted. <p>The current savings target for Fenland is £369k, which is split across utilising newly contracted block beds (£170k) and mitigating the asset threshold risk mentioned above (£199k). If these are realised Fenland will be on track to achieve a financial year end position of £567k underspend.</p>					

Service	Current Budget for 2016/17	Current Variance		Forecast Variance Outturn	
	£'000	£'000	%	£'000	%
15) OP - Hunts Locality	11,173	-384	-7%	-760	-7%
<p>The forecast underspend for Hunts OP Locality team is £760k, a favourable change of £399k from the figure reported last month.</p> <p>The underlying cost of care forecast is showing a current position of £578k underspend based on existing commitments, which is an improvement of £401k from last month. The savings have been the result of:</p> <ul style="list-style-type: none"> • naturally ended residential and nursing care placements; • ended domiciliary and residential care; • a reduction in risk of asset threshold cases of £26k; and • an increase in client contribution commitment of £130k. <p>It is projected that the team could save an additional £181k on the average cost of block and spot placements based on current trend.</p> <p><u>Actions being taken:</u></p> <p>Hunts continue to look for other areas of potential savings including revisiting double-up packages reported as not being able to change, and requests which continue to be higher than expected. The team continue to work on reviews to identify more effective use of allocated block hours and personal budgets, and the introduction of co-produced Care and Support planning with providers is expected to reduce the number of requests for increase in hours.</p>					
16) Discharge Planning Teams	2,064	9	1%	100	5%
<p>There has been significant long term sickness within the Management Team necessitating the employment of two locum Senior Social Workers to maintain the performance of the Discharge Planning Team. It is anticipated that these costs will be incurred until January.</p> <p>Referrals into social care from Peterborough Hospital have increased by 40% over the past three months and in order to avoid delays and potential reimbursement changes employment of an additional locum Social Worker has been necessary to meet the increasing demand. This is monitored weekly in terms of numbers of assessments completed and Delayed Transfer of Care within both Peterborough and Hinchingsbrooke Hospital. Locum use will be reduced as soon as demand allows.</p>					
17) Shorter term Support and Maximising Independence	8,545	-364	-9%	-260	-3%
<p>An underspend of £260k is forecast against Shorter Term Support and Maximising Independence, an increase of £120k from the figure reported last month. Vacancy hours within the Reablement Service have remained high throughout the year to date; recent successful recruitment drives will increase staffing levels in the second half of the year, but it is still expected there will be a significant underspend by year-end. The majority of the underspend will contribute to the directorate vacancy savings target, but £100k has been retained within service to offset the pressure in the Discharge Planning Teams. In addition, a small underspend of £20k has been identified on support costs within the Early Help Team.</p> <p>The following previous reported underspends still apply:</p> <ul style="list-style-type: none"> • The Early Help Team was established in April & an underspend of £50k is expected from efficiencies achieved by staffing the team from existing resources during the pilot phase. • Reduced support costs for the Reablement Service will lead to an underspend of £50k; • The Council expects to retain £40k additional income in Assistive Technology due to a recent one-off sale of stock. 					

Service	Current Budget for 2016/17	Current Variance		Forecast Variance Outturn	
	£'000	£'000	%	£'000	%
18) Adult Mental Health Localities	6,626	-327	-12%	-642	-10%
<p>Adult Mental Health Localities is forecasting an underspend of £642k, an increase of £172k from the figure reported last month.</p> <p>The underlying cost of care commitment reduced by £120k, primarily due to successful application of Continuing Healthcare funding for two high cost nursing packages and the transfer of a high cost residential placement into supported accommodation. With significant progress being made to reduce cost of care, it is expected that savings will exceed Business Planning targets and an underspend of £300k has been included in the forecast to reflect this.</p> <p>The following previously reported underspends still apply:</p> <ul style="list-style-type: none"> Scrutiny of care and funding arrangements for service users has identified that the County Council is funding health responsibilities for some placements made through Section 41 of the Mental Health Act – where a restriction order is in place to manage a risk of harm to the person or others. Discussions are ongoing with the CCG to address the provision of appropriate health funding, and this could yield additional savings of £300k for the Council; £42k due to price negotiations 					
19) Older People Mental Health	8,211	-90	-2%	-482	-6%
<p>Older People Mental health is forecasting an underspend of £482k, an increase of £276k from the figure reported last month.</p> <p>The underlying cost of care commitment reduced by £116k this month following continued reduction in high cost nursing care package numbers. Cost of care has reduced significantly since the start of the year and it is expected that further savings will be achieved before year-end. Therefore, an underspend of £341k has been included in the forecast to reflect this.</p> <p>The following previously reported underspends still apply:</p> <ul style="list-style-type: none"> Scrutiny of care and funding arrangements for service users has identified that the County Council is funding health responsibilities for some placements made through Section 41 of the Mental Health Act – where a restriction order is in place to manage a risk of harm to the person or others. Discussions are ongoing with the CCG to address the provision of appropriate health funding, and this could yield additional savings of £50k for the Council; £70k due to price negotiations. 					
20) Voluntary Organisations	4,258	-170	-8%	-150	-4%
<p>An underspend of £150k is forecast in Mental Health Voluntary Organisations. Funding has been earmarked for a new 24 hour supported living project but staff retirement and unsuccessful attempt to recruit has led to a delay in the start of the project and full year costs will not be forthcoming as a consequence.</p>					

Service	Current Budget for 2016/17	Current Variance		Forecast Variance Outturn	
	£'000	£'000	%	£'000	%
21) Strategic Management - Children's Social Care	5,570	367	14%	509	9%
<p>The Children's Social Care (CSC) Director budget is forecasting an over spend of £509k.</p> <p>The First Response Emergency Duty Team is forecasting a £135k overspend due to use of agency staffing. This is because, due to service need, posts are required to be filled as quickly as possible, with essential posts covered by agency staff in a planned way until new staff has taken up post. Without the use of agency staff to back fill our vacant posts we would not be able to complete our statutory function and the delay to children and families would be significant, jeopardising our ability to offer children/young people a proportionate response to significant risk of harm they may be suffering. Agency cover is only used where circumstances dictate and no other options are available.</p> <p>A further £296k of planned agency budget savings is not able to be met due to the continued need for use of agency staff across Children's Social Care due to increasing caseloads with an additional £78k associated with managing the Children's Change Programme.</p> <p><u>Actions being taken:</u> We continue to make concerted efforts to minimise the dependency on agency despite high levels of demand. The implementation of our recruitment and retention strategy for social work staff is designed to decrease the reliance on agency staffing. However, it does remain a challenge to attract appropriately experienced social workers to this front line practice.</p>					
22) Adoption Allowances	3,076	138	9%	200	7%
<p>The Adoption Allowances budget is currently forecasting an over spend of £200k.</p> <p>The forecast review of Special Guardianship Orders (SGO) is taking longer to implement than planned and as a result we are unable to account for full year savings. It is anticipated that this work will now complete in November 2016 with an estimated £150k of the £350k savings target being met this year.</p> <p><u>Actions being taken:</u> A strategic review of adoption allowances is planned which, with the full year effect of the SGO reviews, should return the budget to balance in 2017/18.</p>					
23) Legal Proceedings	1,540	-13	-2%	200	13%
<p>The Legal Proceedings budget is forecasting an overspend of £200k.</p> <p>The number of care proceedings increased from 108 in 2014/15 to 139 in 2015/16 and demonstrates a gradual but significant increase in activity which is in line with national trends, based on figures provided by CAFCASS. This is recognised by the Family Division as a national issue. There has been no additional investment to meet the increasing need to take action to safeguard children, demand on the legal budget is therefore expected to exceed 2015/16 figures.</p> <p><u>Actions being taken:</u> Implementation of the Children's Change Programme (CCP) will seek to improve performance and by targeting the right families at the right time is expected to reduce our exposure to legal costs.</p>					

Service	Current Budget for 2016/17	Current Variance		Forecast Variance Outturn	
	£'000	£'000	%	£'000	%
24) Safeguarding & Standards	1,787	123	18%	251	14%
<p>The Safeguarding and Standards (SAS) budget is forecasting an over spend of £251k.</p> <p>This is due to the use of agency staff to cover the increased number of initial and review child protection (CP) conferences and initial and review Looked After Children (LAC) Reviews. The SAS team currently operates with a staff group that was predicated for CP numbers of 192-230 (in 2013) and LAC numbers of 480 (in 2013). These numbers have risen steadily and then recently more sharply to 497 CP and 630 LAC, and show no immediate sign of decreasing. Independent Reviewing Officer caseloads are defined by statutory legislation so extra staff are required to manage that obligation.</p> <p><u>Actions being taken:</u> We have already analysed, and are now implementing new procedures on better use of staff time to free up capacity. Despite this workloads remain stretched and we are exploring other avenues to secure resource to better manage the current caseloads.</p>					
25) CSC Units Hunts and Fenland	3,923	274	14%	473	12%
<p>The CSC Units Hunts and Fenland budget is forecasting an over spend of £473k due to the use of agency staffing.</p> <p>A policy decision was taken to ensure we fulfil our safeguarding responsibilities by ensuring that posts should be filled as quickly as possible, with essential posts within the Unit model covered by agency staff in a planned way until new staff have taken up post. If vacant posts are not filled we run the risk of not being able to carry out our statutory duties, and the unit becomes under increased pressure and unlikely to meet statutory requirements and there is then a potential that children could be left at risk.</p> <p>The unit model is very vulnerable when post are left vacant and whilst this can be managed for a very short period of time (staff on leave/period of absence) vacancies will require agency staff to backfill.</p> <p><u>Actions being taken:</u> We continue to make concerted efforts to minimise the dependency on agency despite high levels of demand. The implementation of our recruitment and retention strategy for social work staff should decrease the reliance on agency staffing. However, one option under consideration is to recruit peripatetic social workers over establishment. This would be more cost effective than using agency staff. The establishment budget would have to be re-balanced to meet this cost. Further work is also underway as part of the CCP to review the Unit Model design and how best to manage the Child's journey.</p>					
26) CSC Units East & South Cambs and Cambridge	3,654	204	11%	379	10%
<p>The CSC Units East & South Cambs and Cambridge budget is forecasting an over spend of £379k due to the use of agency staffing.</p> <p>See CSC Hunts and Fenland (note 25) for narrative.</p>					

Service	Current Budget for 2016/17	Current Variance		Forecast Variance Outturn	
	£'000	£'000	%	£'000	%
27) Looked After Children Placements	12,622	1,076	20%	3,000	24%

The forecast overspend has increased by £0.8m this month. This is due to a combination of the underlying pressure from 2015/16 (£1.4m), as a result of having more LAC in care than budgeted, and the number of children in care and in placements not reducing as originally budgeted, and continuing to rise. Some of the optimism around the LAC savings for both the current year and future years has been given a deep dive review. The outcome of this work has revealed that there is inadequate budget to service the number of LAC in the care system currently and the anticipated LAC numbers going forward. This has therefore been reflected within the forecast outturn position this month, for the impact on the delivery of in-year savings. The impact to future year savings is being dealt with as part of the current Business Planning process.

The recent cohort of children becoming LAC have included children requiring high cost placements due to their complex needs. It should, however, be noted that a significant amount of work has been undertaken focussing on procurement savings. To date, c.£1.4m of savings have successfully been delivered around this work, against an annual savings target of £1.5m.

Overall LAC numbers at the end of September 2016, including placements with in-house foster carers, residential homes and kinship, are 630, 7 more than August 2016. This includes 66 unaccompanied asylum seeking children (UASC).

External placement numbers (excluding UASC but including 16+ and supported accommodation) at the end of September are 327.

External Placements Client Group	Budgeted Packages	31 Aug 2016 Packages	30 Sep 2016 Packages	Variance from Budget
Residential Disability – Children	3	2	2	-1
Child Homes – Secure Accommodation	0	0	0	-
Child Homes – Educational	8	10	12	+4
Child Homes – General	23	24	25	+2
Supported Accommodation	19	18	23	+4
Supported living 16+	6	24	27	+21
Independent Fostering	180	244	238	+58
TOTAL	239	322	327	+88

In 2016/17 the budgeted number of external placements has reduced to 239, a reduction of 72 from 2015/16. This reduction mainly focuses on a reduction to the Independent Fostering placements. As can be seen in the Key Activity Data and the figures above, the number of Independent Fostering placements is much higher than budgeted, which is putting a significant strain on this budget.

Actions being taken to address the forecast overspend include:

- A weekly Section 20 panel to review children on the edge of care, specifically looking to prevent escalation by providing timely and effective interventions. The panel also reviews placements of children currently in care to provide more innovative solutions to meet the child's needs.

A weekly LAC monitoring meeting chaired by the Executive Director of CFA, which looks at reducing numbers of children coming into care and identifying further actions that will ensure further and future reductions. It also challenges progress made and promotes new initiatives.

Service	Current Budget for 2016/17	Current Variance		Forecast Variance Outturn	
	£'000	£'000	%	£'000	%
28) Local Assistance Scheme	484	-85	-29%	-163	-34%
<p>A contingency budget of £163k was allocated to the Local Assistance Scheme during 2016/17 Business Planning, following a decision by GPC in Spring 2015.</p> <p>The contingency budget was not utilised in 2015/16, and it became clear after the budget was set that it was unlikely to be necessary in 2016/17. In May 2016, Adults Committee considered spending plans for the scheme at the “core funding” level of £321k.</p> <p>This means the contingency budget of £163k is not required, based on current spending plans.</p>					
29) SEN Placements	8,563	42	1%	200	2%
<p>The Special Educational Needs (SEN) Placements budget is forecasting a £200k overspend in 16/17. This budget is funded from the High Needs Block (HNB) element of the Dedicated Schools Grant (DSG).</p> <p>This is a similar level to this time last year and highlights the increasing cost for placements. Whilst inflation has been kept very low the cost of new places increases. The number of maintained Statement/EHCP numbers is fairly consistent, but the level of need is escalating. This means that the cost of placements is higher.</p> <p><u>Actions going forward:-</u></p> <ul style="list-style-type: none"> • Actions in the Placements Strategy are aimed at returning children to within County borders and reducing Education Placement costs. • Previous discussions for 3 new special schools to accommodate the rising demand over the next 10 years needs to be revisited as there is a pressure on capital funding. One school is underway and with two more planned. Alternatives such as additional facilities in the existing schools, looking at collaboration between the schools in supporting post 16, and working with FE to provide appropriate post 16 course is also being explored. • Business case presented to health commissioners to improve the input of school nursing in area special schools to support increasingly complex medical/health needs. • Deliver SEND Commissioning Strategy and action plan to maintain children with SEND in mainstream education. 					

Service	Current Budget for 2016/17	Current Variance		Forecast Variance Outturn	
	£'000	£'000	%	£'000	%
30) Central Financing	-3,526	24	-1%	-200	-6%
Following approval at July GPC, £200k of the SEND Reform Grant to be received during the 2016/17 financial year will be applied to support additional associated costs within CFA.					
31) Schools Partnership Service	983	-191	-86%	-196	-20%
There is a £196k underspend forecast in the Schools Partnership Service. This is due to a review of Education Support for Looked After Children (ESLAC) funding which has meant it has been possible to substitute grant funding in-year to create an underspend against the base budget.					
32) Catering & Cleaning Services	-400	-93	-13%	0	0%
<p>The Catering and Cleaning Services (CCS) are budgeted to achieve a £400k contribution to the overall CFA bottom line.</p> <p>However, the reduction of the cook/freeze operation and its potential closure by year end the service is providing a significant pressure.</p> <p>The production requirement for the centre has been reduced by 70% (food /provisions for 3.1 million meals per annum) from September 2016 following the end of the contract with Northamptonshire County Councils school catering service.</p> <p>The distribution centre (B4) has been scheduled to close by October 2016 with operations being run from the production centre C3. Whilst work is ongoing to assess the most effective options for the service and C3 production unit going forward it will require a significant increase in new orders for the centre to remain viable and to achieve a surplus/contribution.</p> <p>A plan of savings and restrictions of expenditure is in place to accommodate the £174k forecast shortfall (comprised of £144k direct reduction in operating profit and an estimate cost of £30k to reflect the dilapidation & demobilisation costs of current B4 premises, however worst case scenario estimates put these costs at £100k+, requiring further savings measures to be made.</p> <p>Further to this there are potential additional costs relating to the redundancy and pension strain costs for any staff who cannot be redeployed.</p> <p>Finally, the NJC pay award for the lowest grades increased above the expected level which is a pressure for the service as it affects a large percentage of CCS operational staff (cleaners and catering assistants).</p>					
33) Financing DSG	-23,326	-100	1%	-200	-1%
<p>Within CFA, spend of £23.3m is funded by the ring fenced Dedicated Schools Grant. The Education Placements budget is forecast to overspend this year by £200k.</p> <p>Vacancy savings are taken across CFA as a result of posts vacant whilst they are being recruited to, and some of these vacant posts are also DSG funded. It is therefore estimated that the DSG pressure of £200k for this financial year will be met by DSG related vacancy savings.</p>					

APPENDIX 3 – Grant Income Analysis

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

Grant	Awarding Body	Expected Amount £'000
Grants as per Business Plan		
Public Health	Department of Health	6,422
Better Care Fund	Cambs & P'Boro CCG	15,457
Social Care in Prisons Grant	DCLG	318
Unaccompanied Asylum Seekers	Home Office	840
Youth Offending Good Practice Grant	Youth Justice Board	528
Crime and Disorder Reduction Grant	Police & Crime Commissioner	127
Troubled Families	DCLG	2,173
Children's Social Care Innovation Grant (MST innovation grant)	DfE	456
MST Standard & CAN	DoH	201
Music Education HUB	Arts Council	782
Non-material grants (+/- £160k)	Various	323
Total Non Baselined Grants 2016/17		27,627

Financing DSG	Education Funding Agency	23,326
Total Grant Funding 2016/17		50,953

The non baselined grants are spread across the CFA directorates as follows:

Directorate	Grant Total £'000
Adult Social Care	2,299
Older People	12,166
Children's Social Care	911
Strategy & Commissioning	1,557
Enhanced & Preventative Services	9,661
Learning	1,034
TOTAL	27,627

APPENDIX 4 – Virements and Budget Reconciliation

Virements between CFA and other service blocks:

	Effective Period	£'000	Notes
Budget as per Business Plan		242,563	
Strategic Management - Children's Social Care	May	-77	Contact Centre Funding
Shorter Term Support and Maximising Independence	May	-10	Accommodation costs have been agreed with the NHS for buildings which are shared. This amount has been transferred to LGSS Property who handles the NHS recharge.
Shorter Term Support and Maximising Independence	May	-113	Budget has been transferred to LGSS for professional services support to Reablement teams. This amount was recharged in 2015/16 and is now transferred permanently.
Information Management & Information Technology	June	-53	SLA for Pupil Forecasting/Demography to Research Group within Corporate services.
Schools Partnership Service	Sept	6	Correction to Centralised mobile telephones.
Current Budget 2016/17		242,316	

Virements within the Children's, Families and Adults service block:

General Purposes Committee has previously approved the following budget transfers within CFA

Area	Budget increase £'000	Budget decrease £'000	Reasoning
Older People's Services		-£950	Care spending and client contribution levels were significantly ahead of the target as at April 2016, due to forecast improvements at end of 2015/16
Looked After Children Placements	£950		Starting position in April 2016 reflects higher demand than anticipated when the budget was set
ASC Practice & Safeguarding: Mental Capacity Act – Deprivation of Liberty Safeguards		-£200	Commitments following budget build suggest there is surplus budget in 2016-17, ahead of planned timing of reduction.
Learning Disability Partnership	£200		Anticipated pressure against delivery of care plan savings level, which cannot be met through alternative measures within the LDP
Home to School Transport Mainstream		-£310	Starting position in April 2016 reflects lower demand than anticipated when the budget was set
Children's Social Care, SENDIAS and Youth Offending	£310		New services pressures confirmed after the Business Plan was set.
Subtotal	£1,460k	-£1,460k	

Additionally there have been **administrative budget transfers** between service directorates for the following reasons (which do not require political approval and have a neutral impact on forecasting):

- Better Care Fund agreement revised for 2016/17 – more services within Adult Social Care are in scope, with corresponding decrease in contribution to Older People & Mental Health
- Combination of carers support spending under one budget holder, within Adult Social Care
- Transfers in spending responsibility from LAC Placements commissioning budget to case-holding teams in Children's Social Care
- Allocation of pay inflation to individual budget holders after budget setting (CFA held an amount back to encourage budget holders to manage pay pressures at local level first)

GPC also approved earmarked reserves (see Appendix 5) in July. Budget required from earmarked reserves for 2016/17 has been allocated to directorates, with the contribution from reserves within S&C.

APPENDIX 5 – Reserve Schedule

May Service Committees endorsed the following proposals for CFA Earmarked Reserves (further detail is provided in the Committee reports). GPC approved these proposals in July.

Fund Description	Balance at 31 March 2016	2016/17		Forecast Balance at 31 March 2017	Notes
		Movements in 2016/17	Balance at 30 Sep 16		
	£'000	£'000	£'000	£'000	
General Reserve					
CFA carry-forward	1,623	-1,062	561	-1,777	Forecast overspend of £2,338k applied against reserves.
subtotal	1,623	-1,062	561	-1,777	
Equipment Reserves					
ICT Equipment Replacement Reserve	604	0	604	0	Service plan to replace major infrastructure in 2016/17
IT for Looked After Children	178	-80	98	98	Replacement reserve for IT for Looked After Children (2 years remaining at current rate of spend).
subtotal	782	-80	702	98	
Other Earmarked Reserves					
Adult Social Care					
Capacity in ASC procurement & contracts	225	-63	162	122	Continuing to support route rationalisation for domiciliary care
Specialist Assistive technology input to the LDP	186	-186	0	0	External support to promote use of technology to reduce costs of supporting LD clients
Autism & Adult Support Workers (trial)	60	-30	30	30	Trialling support work with Autism clients to investigate a new service model, 12 month period but only starting in September 2016
Direct Payments - Centralised support (trial)	174	-44	130	130	By centralising and boosting support to direct payment setup we hope to increase uptake & monitoring of this support option
Care Plan Reviews & associated impact - Learning Disability	346	-346	0	0	Additional social work, complaints handling, business support and negotiation capacity in support of the major reassessment work in these services
Care Plan Reviews & associated impact - Disabilities	109	-109	0	0	
Older People & Mental Health					
Continuing Healthcare project	118	-59	59	59	CHC team has been formed to deliver the BP savings
Homecare Development	62	-40	22	22	Managerial post to take forward proposals that emerged from the Home Care Summit - e.g. commissioning by outcomes work.
Falls prevention	44	-44	0	44	To upscale the falls prevention programme
Dementia Co-ordinator	35	-22	13	13	£35k needed, hoping for PH match funding.
Shared Lives (Older People)	49	-49	0	0	Trialling the Adult Placement Scheme within OP&MH
Mindful / Resilient Together	321	-133	188	188	Programme of community mental health resilience work (spend over 3 years)

Fund Description	Balance at 31 March 2016	2016/17		Forecast Balance at 31 March 2017	Notes
		Movements in 2016/17	Balance at 30 Sep 16		
	£'000	£'000	£'000	£'000	
Increasing client contributions and the frequency of Financial Re-assessments	120	-70	50	50	Hiring of fixed term financial assessment officers to increase client contributions
Brokerage function - extending to domiciliary care	50	-15	35	35	Trialling homecare care purchasing post located in Fenland
Specialist Capacity: home care transformation / and extending affordable care home capacity	70	-45	25	25	External specialist support to help the analysis and decision making requirements of these projects and upcoming tender processes
Care Plan Reviews & associated impact - Older People	452	-452	0	0	Options being explored with overtime to complement agency worker reviews
Childrens Social Care					
Independent Reviewing Officers (IRO) and Care Planning (CP) Chairperson	28	-28	0	0	2 x Fixed Term Posts across 2015/16 and 2016/17. Increase in Independent Reviewing Officers (IRO) capacity to provide effective assessment which will safeguard the YP as per statutory guidance under the Care Planning Regulations Children Act 1989 – (Remaining balance will support for 1 post for 6 month period in 2016/17)
Adaptations to respite carer homes	14	-14	0	0	Reserve for adaptations to Foster carer Homes
Child Sexual Exploitation (CSE) Service	250	-250	0	0	Child Sexual Exploitation Funding - Barnardo's project to work with children in relation to child sexual exploitation. Barnardo's would look to recruit to 5 staff and these would be 1 x MASH worker, 2 x workers in relation to return interviews and an additional 2 workers who will work direct with children in relation to child sexual exploitation.
Strategy & Commissioning					
Building Schools for the Future (BSF)	141	0	141	0	Funding allocated to cover full ICT programme and associated risks. In 2016/17 also cover costs associated with transition from Dell ICT contract.
Statutory Assessment and Resources Team (START)	10	-10	0	0	Funding capacity pressures as a result of EHCPs.
Home to School Transport Equalisation reserve	253	0	253	-472	16/17 is a "long year" with no Easter and so has extra travel days. The equalisation reserve acts as a cushion to the fluctuations in travel days.
Time Credits	74	-74	0	0	Funding for 2 year Time Credits programme from 2015/16 to 2016/17 for the development of connected and supportive communities.
Reduce the cost of home to school transport (Independent travel training)	60	-60	0	0	Draw down of funds to pay for independent travel training
Prevent children and young people becoming Looked After	57	-57	0	0	£32k to extend the SPACE programme pilot to enable a full year of direct work to be evaluated for impact and £25k Re-tendering of Supporting People contracts (ART)
Disabled Facilities	127	0	127	64	Funding for grants for disabled children for adaptations to family homes.

Fund Description	Balance at 31 March 2016	2016/17		Forecast Balance at 31 March 2017	Notes
		Movements in 2016/17	Balance at 30 Sep 16		
	£'000	£'000	£'000	£'000	
Strategy & Commissioning					
Commissioning Services – Children's Placements	13	-13	0	0	Funding to increase capacity. Two additional Resource Officers are in post.
Enhanced & Preventative					
Information Advice and Guidance	20	-40	-20	0	£20k will be used in 16/17 to cover the salaries of 6 remaining post holders who will leave by redundancy on 11th May 2016 as a result of Phase II Early Help Review
Changing the cycle (SPACE/repeat referrals)	67	-67	0	0	Project working with mothers who have children taken in to care - to ensure that the remaining personal or family needs or issues are resolved before the mother becomes pregnant again. Funding for this project ends March '17.
Multi-Systemic Therapy (MST) Standard	182	0	182	182	2-year investment in the MST service (£182k in 2015/16 & 2016/17) to support a transition period whilst the service moves to an external model, offering services to CCC and other organisations on a traded basis.
MST Child Abuse & Neglect	78	-78	0	0	Whilst the MST CAN project ended in 2015/16, the posts of MST Program Manager and Business Support Manager who support all of the MST teams have been retained and will transfer to the MST Mutual CIC. Funding is required until the MST Mutual commences.
Youth Offending Team (YOT) Remand (Equalisation Reserve)	250	0	250	250	Equalisation reserve for remand costs for young people in custody in Youth Offending Institutions and other secure accommodation.
All Age Lead Professional	40	-40	0	0	Trialling an all age locality lead professionals. Ongoing trial into 16/17.
Maximise resources through joint commissioning with partners	14	-14	0	0	Funding for Area Partnership Manager, ensuring that local needs are identified and met in relation to children's services by bringing together senior managers of local organisations in order to identify and develop priorities and commission local services. Work to be undertaken during 2016/17 to seek sustainable solution to the shortfall in funding on a permanent basis.
Independent Domestic Violence Advisors	24	0	24	0	To continue to provide a high level of support to partner agencies via the Multi-agency safeguarding hub, and through the multi-agency risk assessment conference process, by supporting high-risk victims of domestic abuse.
Learning					
Cambridgeshire Culture/Art Collection	87	0	87	47	Providing cultural experiences for children and young people in Cams
Discretionary support for LAC education	182	-146	36	36	Required to fund CIN post spanning financial years
Reduce the risk of deterioration in school inspection outcomes	60	-60	0	0	Draw down of funding to pay for fixed term Vulnerable Groups post
ESLAC Support for children on edge of care	50	-14	36	36	Funding for 2 year post re CIN

Fund Description	Balance at 31 March 2016	2016/17		Forecast Balance at 31 March 2017	Notes
		Movements in 2016/17	Balance at 30 Sep 16		
	£'000	£'000	£'000	£'000	
CCS (Cambridgeshire Catering and Cleaning Services)	119	0	119	0	CCS Reserve to make additional investment in branding, marketing, serveries and dining areas to increase sales and maintain contracts. Also includes bad debt provision following closure of Groomfields Grounds Maintenance Service.
<u>Cross Service</u>					
Develop 'traded' services	57	-57	0	0	£27k is funding for 2 x 0.5 FTE Youth Development Coordinators until March 17 £30k is for Early Years and Childcare Provider Staff Development
Improve the recruitment and retention of Social Workers (these bids are cross-cutting for adults, older people and children and young people)	188	-110	78	78	This will fund 2-3 staff across 2016/17 focused on recruitment and retention of social work staff
Reduce the cost of placements for Looked After Children	184	-184	0	0	Repairs & refurbish to council properties: £5k Linton; £25k March; £20k Norwich Rd; £10k Russell St; Alterations: £50k Havilland Way Support the implementation of the in-house fostering action plan: £74k
Re-deployment of CFA Continuing and New Earmarked Reserves	-953	953	0	0	New 16/17 CFA Earmarked Reserves (£1.451m) funded from those 15/16 earmarked reserves no longer required (£0.498m) and CFA carry forward (£0.953m), following approval from Committee.
subtotal	4,097	-2,070	2,027	939	
TOTAL REVENUE RESERVE	6,502	-3,212	3,290	-740	
<u>Capital Reserves</u>					
Building Schools for the Future	61	0	61	0	Building Schools for Future - c/fwd to be used to spent on ICT capital programme as per Business Planning 16/17.
Basic Need	0	1,680	1,680	0	The Basic Need allocation received in 2016/17 is fully committed against the approved capital plan.
Capital Maintenance	0	2,616	2,616	0	The School Condition allocation received in 2016/17 is fully committed against the approved capital plan.
Other Children Capital Reserves	110	0	110	0	£10k Universal Infant Free School Meal Grant c/f and the Public Health Grant re Alcohol recovery hub £100k rolled forward to 2016/17.
Other Adult Capital Reserves	2,257	3,479	5,736	425	Adult Social Care Grant to fund 2016/17 capital programme spend.
TOTAL CAPITAL RESERVE	2,428	7,776	10,204	425	

(+) positive figures represent surplus funds.

(-) negative figures represent deficit funds.

APPENDIX 6 – Capital Expenditure and Funding

6.1 Capital Expenditure

2016/17						TOTAL SCHEME	
Original 2016/17 Budget as per BP	Scheme	Revised Budget for 2016/17	Actual Spend (Sep)	Forecast Spend - Outturn (Sep)	Forecast Variance - Outturn (Sep)	Total Scheme Revised Budget	Total Scheme Forecast Variance
£'000		£'000	£'000	£'000	£'000	£'000	£'000
	Schools						
41,711	Basic Need - Primary	42,782	13,111	39,569	-3,213	224,944	28,132
39,689	Basic Need - Secondary	41,162	13,365	42,781	1,619	213,851	2,563
321	Basic Need - Early Years	613	35	613	0	2,203	0
770	Adaptations	654	252	561	-93	6,541	0
2,935	Specialist Provision	3,225	1,926	3,225	0	5,060	-175
3,250	Condition & Maintenance	3,250	2,336	3,250	0	25,750	0
204	Building Schools for the Future	348	117	348	0	9,118	0
1,114	Schools Managed Capital	1,926	0	1,926	0	9,798	-190
0	Universal Infant Free School Meals	10	3	10	0	0	0
300	Site Acquisition and Development	300	251	300	0	650	0
1,500	Temporary Accommodation	1,500	845	1,500	0	14,000	0
0	Youth Service	127	0	127	0	0	0
295	Children Support Services	295	0	295	0	2,530	0
3,717	Adult Social Care	5,311	3	5,311	0	25,777	1,299
1,350	CFA IT Infrastructure	1,700	189	1,700	0	3,000	0
0	CFA Capital Variation	-10,282	0	-8,595	1,687	0	0
97,156	Total CFA Capital Spending	92,921	32,432	92,921	0	543,222	31,629

Basic Need - Primary £28,132k increased total scheme cost.

A total scheme variance of £5,310k occurred due to changes since the Business Plan was approved in response to changes to development timescales and school capacity. The following have schemes have had cost increases approved by GPC for 2016/17;

- Fulbourn Primary (£1,000k) further planning has indicated cost of project will be higher than originally anticipated
- Melbourn Primary (£2,050k) increased scope includes replacement of two temporary classroom structures.
- Hatton Park Primary (£10k) increased cost to reflect removal costs required as part of the project
- Wyton Primary (£2,250k) due to scheme being delivered in two phases and increased costs associated with the delay in phasing. Phase 1 - replacement of existing 1 form entry primary school; phase 2 - new 2 form entry primary school.

In June 2016 these increased costs have been offset by £670k of underspend on 2016/17 schemes which are completing and have not required the use of budgeted contingencies. Brampton Primary School (£41k), Fawcett Primary School (£203k), Cambourne 4th Primary (183k), Millfield Primary (£28k), Fourfields Primary (£42k) and Trinity School: (£175k)

There has been a further £7.3m increase in July 2016 in the overall capital scheme costs since the Business Plan was approved by full Council. These changes relate to future years and have been addressed through the 2017/18 Business Plan. Schemes experiencing increases include;

- Clay Farm, Cambridge £1.5m increase due to developing scope of the project to a 2FE school to accommodate further anticipated housing development.

- Ramnoth, Wisbech; £740k increased cost due to increased build cost identified at design stage.
- Hatton Park, Longstanton; £540k increased build cost identified at planning stage and transport costs of children.
- Barrington; £1,890k increased costs after option appraisal completed and costs inflated to meet Sept 2020 delivery
- Loves Farm, St Neots; £2,320k increase due to changing scope of the project to a 2FE school.

September has seen a further additional total scheme cost increase of £15.5m since the Business Plan was approved by full Council. These changes relate to future years, other than Grove Primary and have been addressed through the 2017/18 Business Plan.

Schemes experiencing increases include;

- Sawtry Infant; £880k increase due to more detailed costings.
- St Ives, Eastfield / Westfield / Wheatfields; £4.0m increased cost due to additional building work required as school are not planning to amalgamate to an all through primary.
- Histon - Additional Places; £10.0m increased cost as the scope of the project has significantly increased to include additional places at both Infant and Junior age ranges.
- Grove Primary School; £310k increased costs due to increased scheme costs associated with asbestos removal.
- Burwell Primary; £322k increased costs due to revised cost plans and more detailed planning being undertaken.

Basic Need - Primary £3,213k slippage.

A number of schemes have experienced cost movements since the Business Plan was approved. The following schemes have been identified as experiencing accelerated spend where work has progressed more quickly than had been anticipated in the programme.

These include Westwood Primary (£105k), Hatton Park (£690k) St Ives, Eastfield / Westfield / Wheatfields (£200k) and Wyton Primary (£200k), Histon additional places (£350k). These schemes will be re-phased in the 2017/18 business plan.

There has been an in year scheme cost increase due to an overspend on Grove Primary (£298k). This is a result of unforeseen asbestos works.

The accelerated spend has been offset by schemes where progressed has slowed and anticipated expenditure in 2016/17 will no longer be incurred. These schemes include; Huntingdon Primary 1st & 2nd Phases (£199k) works deferred to be undertaken as part of the 2nd phase of the scheme which is already underway and is anticipated to incur less spends than originally scheduled.

NIAB School, (£148k) slippage to scheme being deferred, the scheme is linked to housing development which is not progressing. Minimal spend expected in 2016/17 to complete design and planning stages.

Sawtry Infants, (£600k), the scheme has been redefined. The Infant and Junior school are no longer to merge which has meant spend planned summer 2016 to undertake refurbishment/remodelling works will now not go ahead. Design works only for 2016-17. Works to now commence April 2017 and complete by August 18.

The Shade, Soham; (£550k) due to a lower than expected tender from contractors at this stage of the planning.

Pendragon, Papworth, (£150k), this scheme is linked to outlined planning development which has not progressed. Therefore no expenditure is likely in 2016/17.

Northstowe First Primary; -£346k slippage due to Furniture, equipment and part of the ICT requirements being unexpended this financial year until permanent school opens in September 2017.

Bearcroft Primary School; (£1,390k), Project has slipped from start on site 15.08.16 to 24.10.16.

Ramnoth Primary, Wisbech; (£1,200k). Start on site delayed from October to December 2016.

Basic Need – Secondary £2,563k increased total scheme cost.

A total scheme variance of £2,563k has occurred due to changes since the Business Plan was approved. Cambridge City 3FE Additional places; £2.5m increased cost to incorporated fire damage works at St Bede's site, for which additional funding will be received from Insurance payments.

Basic Need – Secondary £1,619k accelerated spend.

The Bottisham Village College scheme has incurred £480k of slippage due to the start on site being deferred from late 2016 to March 2017. The delay has resulted from a joint bid to the EFA for additional £4m funding which has enabled the school to progress advanced works ahead of the main capital scheme.

There has been accelerated spend on Cambridge City 3FE Additional places of £2,100k on St Bede's program. This has arisen due to works commencing earlier than anticipated to accommodate the fire damage sustained at the school. This work will be offset from additional funding from the insurers.

Adaptations £93k slippage.

Morley Memorial spend is expected to be £93k less than expected due to slower than expected progress and only design work now being undertaken in 2016/17.

Schools Managed Capital

Devolved Formula Capital (DFC) is a three year rolling balance and includes £850k carry forward from 2015/16. The total scheme variance relates to the reduction in 2016/17 grant being reflected in planned spend over a 5 year period.

CFA Capital Variation.

The Capital Programme Board recommended that services include a variation budget to account for likely slippage in the capital programme, as it is sometimes difficult to allocate this to individual schemes in advance. As forecast underspends start to be reported, these are offset with a forecast outturn for the variation budget, leading to a balanced outturn overall up until the point where slippage exceeds this budget. The allocation for CFA's negative budget adjustments has been calculated as follows, shown against the slippage forecast to date:

2016/17					
Service	Capital Programme Variations Budget £000	Forecast Variance - Outturn (Sep) £000	Capital Programme Variations Budget Used £000	Capital Programme Variations Budget Used %	Revised Forecast Variance - Outturn (Sep) £000
CFA	-10,282	-1,687	1,687	16.4%	-
Total Spending	-10,282	-1,687	1,687	16.4%	-

6.2 Capital Funding

2016/17				
Original 2016/17 Funding Allocation as per BP £'000	Source of Funding	Revised Funding for 2016/17 £'000	Forecast Spend – Outturn (Sep) £'000	Forecast Funding Variance - Outturn (Sep) £'000
3,781	Basic Need	3,781	3,781	0
4,643	Capital maintenance	4,708	4,708	0
1,114	Devolved Formula Capital	1,926	1,926	0
0	Universal Infant Free School meals	10	10	0
3,717	Adult specific Grants	5,311	5,311	0
24,625	S106 contributions	22,612	22,612	0
0	BSF -PFS only	61	61	0
0	Capitalised Revenue Funding	0	0	0
700	Other Capital Contributions	700	700	0
54,416	Prudential Borrowing	49,652	49,652	0
4,160	Prudential Borrowing (Repayable)	4,160	4,160	0
97,156	Total Funding	92,921	92,921	0

In September there have been no changes to the overall funding position of the 2016/17 capital programme.

APPENDIX 7 – Performance at end of August 2016

Measure	Responsible Directorate(s)	Previous period	Target	Actual	Date of latest data	Direction of travel (up is good, down is bad)	RAG Status	Stat Neighbours	England	Comments
% children whose referral to social care occurred within 12 months of a previous referral	Childrens Social Care	22.6%	20.0%	20.2%	Aug-16	↑	A	22.2% (2015)	24.0% (2015)	Performance in re-referrals to children's social care has improved slightly during August but remains worse than target though in line with our stat neighbours and below national levels.
Number of children with a Child Protection Plan per 10,000 population under 18	Childrens Social Care	35.0	30.0	36.1	Aug-16	↓	R	35.2% (2015)	42.9% (2015)	The number of a children with a CP Plan was 480 during August. There were a higher number of conferences in August than previous years, and a steady stream of requests for conference coming to the unit. This has resulted in there being 480 CP plans at the end of August, only 6 shy of our highest number. Like June and July, we are currently running over 130 plans more than last year. Our prediction is that, whilst there are a number of review conferences scheduled in September that will downward-adjust the numbers, this will be counteracted by requests and that we will reach 500 CP plans by the end of September, and this will continue to rise.

Measure	Responsible Directorate(s)	Previous period	Target	Actual	Date of latest data	Direction of travel (up is good, down is bad)	RAG Status	Stat Neighbours	England	Comments
The number of looked after children per 10,000 children	Childrens Social Care	46.0	40.0	47.0	Aug-16	↓	R	41.6% (2015)	60.0% (2015)	<p>The number of Looked After Children increased to 623 in August 2016. This includes 65 UASC, around 10% of the current LAC population. There are workstreams in the LAC Strategy which aim to reduce the rate of growth in the LAC population, or reduce the cost of new placements. Some of these workstreams should impact on current commitment:</p> <p>Actions being taken include:</p> <ul style="list-style-type: none"> • A weekly Section 20 panel to review children on the edge of care, specifically looking to prevent escalation by providing timely and effective interventions. The panel also reviews placements of children currently in care to provide more innovative solutions to meet the child's needs. • A weekly LAC monitoring meeting chaired by the Executive Director of CFA, which looks at reducing numbers of children coming into care and identifying further actions that will ensure further and future reductions. It also challenges progress made and promotes new initiatives. <p>At present the savings within the 2016/17 Business Plan are on track to be delivered and these are being monitored through the monthly LAC Commissioning Board. The LAC strategy and LAC action plan are being implemented as agreed by CYP Committee. At present the savings within the 2016/17 Business Plan are on track to be delivered and these are being monitored through the monthly LAC Commissioning Board. The LAC strategy and LAC action plan are being implemented as agreed by CYP Committee.</p>

Measure	Responsible Directorate(s)	Previous period	Target	Actual	Date of latest data	Direction of travel (up is good, down is bad)	RAG Status	Stat Neighbours	England	Comments
No / % of families who have not required statutory services within six months of having a Think Family involvement	Enhanced & Preventative									New measure 2016/17. Target will be set and indicator reported on when 6 months data is available
% year 12 in learning	Enhanced & Preventative	94.1%	96.5%	93.4%	Aug 16	↓	A	94.0% (2015)	94.8% (2015)	Our performance in learning tends to drop at this point in the year as young people drop out before completing their programmes in learning. As many will not return until September it is unlikely that we will meet this target until later in the year.
% 16-19 year olds not in Education, Employment or training (NEET)	Enhanced & Preventative	3.4%	3.3%	3.5%	Aug 16	↓	A	3.5% (2015)	4.2% (2015)	NEET has risen slightly this month mainly due to the number of young people dropping out from learning. Locality teams will pick them up quickly and offer support to encourage them to return to learning as soon as possible, however this may not be until September.
% Clients with SEND who are NEET	Enhanced & Preventative	10.1%	9.0%	10.6%	Q1 (Apr to Jun 16)	↓	A	7.0% (2015)	9.2% (2015)	Whilst we are not on target our performance is much better than this time last year when NEET was 12.4%. We continue to prioritise this group for follow up and support.

Measure	Responsible Directorate(s)	Previous period	Target	Actual	Date of latest data	Direction of travel (up is good, down is bad)	RAG Status	Stat Neighbours	England	Comments
The proportion pupils attending Cambridgeshire Nursery schools judged good or outstanding by Ofsted	Learning	100.0%	100.0%	100.0%	Aug-16	➡	G			
The proportion pupils attending Cambridgeshire Primary schools judged good or outstanding by Ofsted	Learning	80.8%	82.0%	82.0%	Aug-16	⬆	G	88.4% (2016)	88.5% (2016)	Performance has improved to our best ever level and is now above target
The proportion pupils attending Cambridgeshire Secondary schools judged good or outstanding by Ofsted	Learning	55.5%	75.0%	56.9%	Aug-16	⬆	R	85.2% (2016)	80.3% (2016)	The proportion of pupils attending Cambridgeshire Secondary schools judged good or outstanding by Ofsted has increased again as a school moved from Requires Improvement to Good. 17 out of 30 Secondary schools with Inspection results are now judged as good or outstanding, covering about 17,000 pupils.
The proportion pupils attending Cambridgeshire Special schools judged good or outstanding by Ofsted	Learning	94.8%	100.0%	94.8%	Aug-16	➡	A			8 out of 9 Special schools are judged as Good or outstanding covering 920 (94.8%) pupils.

Measure	Responsible Directorate(s)	Previous period	Target	Actual	Date of latest data	Direction of travel (up is good, down is bad)	RAG Status	Stat Neighbours	England	Comments
<i>Proportion of income deprived 2 year olds receiving free childcare</i>	Learning	80%	80%	79.2%	Spring Term 2016	↓	A			There were 1758 children identified by the DWP as eligible for the Spring Term. 1393 took up a place which equates to 79.2%
<i>FSM/Non-FSM attainment gap % achieving L4+ in Reading, Writing & Maths at KS2</i>	Learning	28	21	28	2015	→	R			Data for 2015 suggests that the gap has remained unchanged at KS2 but increased significantly at KS4. The Accelerating Achievement Strategy is aimed at these groups of children and young people who are vulnerable to underachievement so that all children and young people achieve their potential
<i>FSM/Non-FSM attainment gap % achieving 5+ A*-C including English & Maths at GCSE</i>	Learning	31.3	26	37.8	2015	↓	R			All services for children and families will work together with schools and parents to do all they can to eradicate the achievement gap between vulnerable groups of children and young people and their peers.

Measure	Responsible Directorate(s)	Previous period	Target	Actual	Date of latest data	Direction of travel (up is good, down is bad)	RAG Status	Stat Neighbours	England	Comments
1E - Proportion of adults with learning disabilities in paid employment	Adult Social Care	1.2%	6.0%	1.3%	Aug-16	↑	R	5.9% (14-15)	6.0% (14-15)	Performance remains very low. As well as a requirement for employment status to be recorded, unless a service user has been assessed or reviewed in the year, the information cannot be considered current. Therefore this indicator is also dependant on the review/assessment performance of LD teams.
1C PART 1a - Proportion of eligible service users receiving self-directed support	Adult Social Care / Older People & Mental Health	95.0%	93.0%	95.1%	Aug-16	↑	G	83.0% (14-15)	82.6% (14-15)	Performance remains above the target and is improving gradually. Performance is above the national average for 14/15 and will be monitored closely.
RV1 - Proportion of planned reviews completed within the period that were completed on or before their due date. (YTD)	Adult Social Care / Older People & Mental Health	51.2%	50.1%	51.5%	Aug-16	↑	G	N/A (Local Indicator)		Performance in this indicator has been improving, this is partly due to ongoing data cleansing relating to the categorisation of planned/unplanned reviews. A focus on completing reviews early where there is the potential to free up capacity/make savings also be contributing to this increased performance.

Measure	Responsible Directorate(s)	Previous period	Target	Actual	Date of latest data	Direction of travel (up is good, down is bad)	RAG Status	Stat Neighbours	England	Comments
RBT-I - Proportion of service users requiring no further service at end of re-ablement phase	Older People & Mental Health	53.3%	57.0%	54.3%	Aug-16	↑	A	N/A (Local Indicator)		<p>The service continues to be the main route for people leaving hospital with simple, as opposed to complex care needs. However, we are experiencing a significant challenge around capacity in that a number of staff have recently retired and we are currently undertaking a recruitment campaign to increase staffing numbers.</p> <p>In addition, people are leaving hospital with higher care needs and often require double up packages of care which again impacts our capacity. We are addressing this issue directly by providing additional support in the form of the Double Up Team who work with staff to reduce long term care needs and also release re-ablement capacity.</p>
BCF 2A PART 2 - Admissions to residential and nursing care homes (aged 65+), per 100,000 population	Older People & Mental Health	96	236	115	Aug-16	↓	G	611.0 (14-15)	658.5 (14-15)	The implementation of Transforming Lives model, combined with a general lack of available residential and nursing beds in the area is resulting in a fall in the number of admissions.

Measure	Responsible Directorate(s)	Previous period	Target	Actual	Date of latest data	Direction of travel (up is good, down is bad)	RAG Status	Stat Neighbours	England	Comments
BCF Average number of bed-day delays, per 100,000 of population per month (aged 18+) - YTD	Older People & Mental Health	578	429	579	Jul-16	↓	R			<p>The Cambridgeshire health and social care system is experiencing a monthly average of 2,976 bed-day delays, which is 35% above the current BCF target ceiling of 2,206. In June there were 2,982 bed-day delays, down 222 compared to the previous month.</p> <p>We are not complacent and continue to work in collaboration with health colleagues to build on this work. However, here continues to be challenges in the system overall with gaps in service capacity in both domiciliary care and residential home capacity. However, we are looking at all avenues to ensure that flow is maintained from hospital into the community.</p> <p>Between August '15 and July '16 there were 30,578 bed-day delays across the whole of the Cambridgeshire system - representing a 13% decrease on the preceding 12 months.</p>

Measure	Responsible Directorate(s)	Previous period	Target	Actual	Date of latest data	Direction of travel (up is good, down is bad)	RAG Status	Stat Neighbours	England	Comments
Average number of ASC attributable bed-day delays per 100,000 population per month (aged 18+) - YTD	Older People & Mental Health	129	114	124	Jul-16	↑	A			In July '16 there were 558 bed-day delays recorded attributable to ASC in Cambridgeshire. This translates into a rate of 109 delays per 100,000 of 18+ population. For the same period the national rate was 141 delays per 100,000. During this period we invested considerable amounts of staff and management time to improve processes, identify clear performance targets as well as being clear about roles & responsibilities. We continue to work in collaboration with health colleagues to ensure correct and timely discharges from hospital.
<i>1F - Adults in contact with secondary mental health services in employment</i>	Older People & Mental Health	11.6%	12.5%	11.0%	Aug 16	↓	A	9.0% (15-16) Provisional	6.7% (15/16) Provisional	Performance has fallen for the second month in a row and remains below target. Performance is above national and our statistical neighbours

APPENDIX 8 – CFA Portfolio at end of August 2016

Programme/Project and Lead Director	Brief description and any key issues	RAG
Transforming Lives Claire Bruin / Jane Heath	<p>Status has been downgraded to amber and alongside the review of the project plan, milestones are being revised.</p> <p>The evaluation continues and a report was presented to the Adults Committee meeting in September. Work is continuing to ensure that there is a mechanism for collecting information throughout the year. The Quality Assurance Framework has been rolled out to CPFT.</p> <p>Work is underway to gain evidence based assurance from all service leads that progress is being made to embed changes in work practice. All service leads are asked to evaluate progress and clarify next steps by the end of October 2016; this will include dates for implementation and will be reflected in the programme plan.</p>	AMBER
Building Community Resilience Programme: Sarah Ferguson/ Faye Betts	<p>This programme will respond to the council's focus on strengthening our support to communities and families. The strategy has been approved by the General Purposes Committee. The development of an Innovation Fund is a key priority and this was presented to GPC on 20th September along with the proposed Delivery Plan. The Delivery Plan includes a number of elements that will contribute to overall savings for the Council in addition to savings expected to be delivered through the Innovation Fund. These include the following:</p> <ul style="list-style-type: none"> • Rationalising property and staffing in local areas in order to provide a network of community hubs, bringing together our face-to-face information and advice provision, providing local access to early help and preventative activities for all ages, improving opportunities for local staff to network, and brokering support from local community providers. • Developing work with parish councils, district councils, and with Cambridge City Council to build local conversations about joint public sector service planning. <p>No Key Issues</p>	GREEN
Community Hubs: Christine May/Helen Mendis	<p>The planned implementation of hubs will shift from April 2017 to September/October 2017 due to the following reasons; interdependencies with this agenda and the transformation of Children's Services, longer engagement needed with all key stakeholders to ensure they are part of the co-design of hubs, Parish precept setting timescales will mean that this opportunity will be missed if we consult in January 2017. In addition we will be in a much stronger position next year when there is greater clarity regarding senior leadership. An Ideas Paper is currently being finalised, which will be used to inform the extended period of engagement which is due to run from October 2016-April 2017.</p>	AMBER

Programme/Project and Lead Director	Brief description and any key issues	RAG
0-19 Commissioning: Meredith Teasdale/Clare Rose	<p>This project is looking how Cambridgeshire County Council (CCC), Peterborough City Council (PCC) and Cambridgeshire and Peterborough Clinical Commissioning Group (CCG) can work together to integrate child health and wellbeing services. This includes consideration of 0-19 community based health services, including Health Visiting, School Nursing and Family Nurse Partnership; Early Help and Children's Centre services; and Child and Adolescent Mental Health Services across Cambridgeshire and Peterborough.</p> <p>Key Issue: It was agreed at the July JCU that the 0-19 work now needs to be considered within the context of the Sustainability Transformation Programme (STP) which is looking at future health services planning and Vanguard which will largely be looking at emergency NHS care as well as children's mental health services etc. The 0-19 work is therefore now part of a much bigger process. This project is therefore on hold whilst we await confirmation on how this will be integrated with the STP.</p> <p>Children's Centres are currently being considered within the potential future service offer for 0-19 child health and wellbeing services as outlined above.</p>	AMBER
Children's Centres: Sarah Ferguson/Jo Sollars/Clare Rose	<p>Children's Centres are being considered within the potential future service offer for 0-19 child health and wellbeing services as outlined above.</p>	AMBER
Mosaic: Meredith Teasdale	<p>The contract for the new Adult Social Care, Early Help and Children's Social Care ICT System (Mosaic) has been awarded to the supplier Servelec Corelogic Ltd. The contract was signed in June 2016. The project governance, management, team and resources have been appointed and detailed planning is now taking place. The project is complex and is anticipated to last approximately two years, estimated completion date April 2018. Mosaic will be implemented in Adult Social Care and will replace the current Adult Social Care financial management system (AFM) by September 2017. The second phase will implement the new system in Early Years and Children's Social Care by April 2018.</p> <p>No key issues.</p>	AMBER

Programme/Project and Lead Director	Brief description and any key issues	RAG
Accelerating Achievement: Keith Grimwade/Tammy Liu	<p>Although the achievement of most vulnerable groups of children and young people is improving, progress is slow and the gap between vulnerable groups and other children and young people remains unacceptably wide. The Accelerating Achievement Strategy has been incorporated into the School Improvement Strategy and an action plan to support this is in the final stages of development, together with new monitoring arrangements. The Strategy is being presented to Members in October. There is no impact on current financial savings as this is a transformational project</p> <p>No key issues.</p>	AMBER
LAC Placements Strategy: Meredith Teasdale/Mary-Ann Stevenson	<p>The work around Looked After Children will be subsumed into the transformational Children's Change Programme but the revised LAC Savings Action Plan currently provides a mechanism for monitoring activity, spend and savings in the short term and these will be reported at the October LAC Commissioning Board.</p> <p>Key Issues: The LAC Placement Budget is likely to overspend at the end of the year as a result of being unable to contain demand. A paper identifying pressures in the placements budget and associated savings proposals will be presented to CYP Committee on 11 Oct.</p>	AMBER

**Children & Young People Committee
Revenue Budgets**

Children's Social Care Directorate

Strategic Management - Children's
Social Care
Adoption Allowances
Legal Proceedings
Safeguarding & Standards
CSC Units Hunts and Fenland
Children Looked After
CSC Units East & South Cambs
and Cambridge
Disabled Services
Looked After Children

**Strategy & Commissioning
Directorate**

Commissioning Enhanced Services
Special Educational Needs
Placements
Commissioning Services
Early Years Specialist Support
Home to School Transport – Special

Executive Director
Executive Director
Central Financing

**Children's Enhanced & Preventative
Directorate**

Strategic Management – Enhanced
& Preventative
Children's Centre Strategy
Support to Parents
SEND Specialist Services

Youth Support Services
Youth Offending Service
Central Integrated Youth Support
Services

Locality Teams
East Cambs & Fenland Localities
South Cambs & City Localities
Huntingdonshire Localities

Learning Directorate

Strategic Management - Learning
Early Years Service
Schools Intervention Service
Schools Partnership Service
Children's' Innovation &
Development Service
Integrated Workforce Development
Service
Catering & Cleaning Services
Teachers' Pensions & Redundancy

Infrastructure

0-19 Organisation & Planning
Early Years Policy, Funding &
Operations
Education Capital
Home to School/College Transport –
Mainstream

CFA Cross – Service Budgets**Strategy & Commissioning****Directorate**

Strategic Management – Strategy &
Commissioning
Information Management &
Information Technology
Strategy, Performance & Partnerships

Grant Funding

Financing DSG
Non Baselined Grants

CHILDREN AND YOUNG PEOPLE POLICY AND SERVICE COMMITTEE AGENDA PLAN	Published: 1 November 2016	<u>Agenda Item: 9</u>
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Notes

Committee dates shown in bold are confirmed.

Committee dates shown in brackets and italics are reserve dates.

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

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

+ indicates items expected to be confidential, which would exclude the press and public. Additional information about confidential items is given at the foot of this document.

Draft reports are due with the Democratic Services Officer by 10.00 a.m. eight clear working days before the meeting.

The agenda dispatch date is six clear working days before the meeting.

Committee date	Agenda item	Lead officer	Reference if key decision	Spokes meeting date	Deadline for draft reports	Agenda despatch date
08/11/16	Minutes and Action Log	Democratic Services	Not applicable	04/10/16	25/10/16	28/10/16
	Children's Change Programme	T Leavy	2016/062			
	Free School Proposals	H Belchamber	Not applicable			
	Youth Offending Peer Review	A Jack	Not applicable			
	Total Transport	T Parsons	Not applicable			
	Finance and Performance Report	C Malyon/ M Wade	Not applicable			
	Agenda Plan, Appointments and Training Plan	Democratic Services	Not applicable			

Committee date	Agenda item	Lead officer	Reference if key decision	Spokes meeting date	Deadline for draft reports	Agenda despatch date
	Cambridgeshire Catering and Cleaning Services: Future Options +	K Grimwade/ R Imhoof	Not applicable			
06/12/16	Minutes and Action Log	Democratic Services	Not applicable	19/10/16	22/11/16	25/11/16
	Business Planning	W Ogle-Welbourn	Not applicable			
	Fenland Secondary School Review – Phase 2 consultation	C Buckingham	2016/042			
	Free School Proposals	H Belchamber	Not applicable			
	Extended Entitlement to an additional 15 hours free childcare for eligible 3 and 4 year olds nationally from September 2017	H Belchamber	Not applicable			
	Finance and Performance Report	C Malyon/ M Wade	Not applicable			
	Agenda Plan, Appointments to Outside Bodies and Training Plan	Democratic Services	Not applicable			
17/01/17	Minutes and Action Log	Democratic Services	Not applicable	30/11/16	03/01/17	06/01/17
	Risk Register	W Ogle-Welbourn	Not applicable			
	Free School Proposals	H Belchamber	Not applicable			
	Foster Carer Allowances	W Ogle-Welbourn	Not applicable			
	Review of Secondary Provision in Cambridge	H Belchamber/ R Lewis	Not applicable			

Committee date	Agenda item	Lead officer	Reference if key decision	Spokes meeting date	Deadline for draft reports	Agenda despatch date
	Histon & Impington Primary School Review Stage 2 consultation outcomes	H Belchamber	Not applicable			
	Business Planning	W Ogle-Welbourn	Not applicable			
	The LA's Role in Education	K Grimwade	Not applicable			
	Schools Funding	M Wade	Not applicable			
	Finance and Performance Report	C Malyon/ M Wade	Not applicable			
	Agenda Plan, Appointments to Outside Bodies and Training Plan	Democratic Services	Not applicable			
<i>[14/02/17] Provisional Meeting</i>				10/01/17	31/01/17	03/02/17
14/03/17	Minutes and Action Log	Democratic Services	Not applicable	07/02/17	28/02/17	03/03/17
	Looked After Children (LAC) Strategy Progress Report	M Teasdale	Not applicable			
	Free School Proposals	H Belchamber	Not applicable			
	Finance and Performance Report	C Malyon/ M Wade	Not applicable			
	Agenda Plan, Appointments to Outside Bodies and Training Plan	Democratic Services	Not applicable			
<i>[11/04/17] Provisional Meeting</i>	Minutes and Action Log			28/02/17	28/03/17	31/03/17

Committee date	Agenda item	Lead officer	Reference if key decision	Spokes meeting date	Deadline for draft reports	Agenda despatch date
	Cambridgeshire Catering and Cleaning Services: Future Options +	K Grimwade/ R Imhoof	tbc			
	Free School Proposals					
	Finance and Performance Report	C Malyon/ M Wade	Not applicable			
	Agenda Plan, Appointments to Outside Bodies and Training Plan	R Greenhill	Not applicable			
06/06/17	Minutes and Action Log	Democratic Services	Not applicable	27/04/17	22/05/17	25/05/17
	Free School Proposals	H Belchamber	Not applicable			
	Finance and Performance Report	C Malyon/ M Wade	Not applicable			
	Agenda Plan, Appointments to Outside Bodies and Training Plan	Democratic Services	Not applicable			

To be programmed: Future management and governance of the Oasis Day Nursery, Wisbech (Nov./Dec 2016); New Primary School for NIAB Site/Darwin Green: Approval of Sponsor (H Belchamber/R Lewis) (date to be confirmed); Cambridgeshire; Establishment of New Primary School at Wintringham Park, St Neots (C Buckingham)

Notice made under the Local Authorities (Executive Arrangements) (Meetings and Access to Information) (England) Regulations 2012 in compliance with Regulation 5(7)

1. At least 28 clear days before a private meeting of a decision-making body, public notice must be given which must include a statement of reasons for the meeting to be held in private.
2. At least 5 clear days before a private meeting of a decision-making body, further public notice must be given which must include a statement of reasons for the meeting to be held in private, details of any representations received by the decision-making body about why the meeting should be open to the public and a statement of the Council's response to such representations.

Forward plan reference	Intended date of decision	Matter in respect of which the decision is to be made	Decision maker	List of documents to be submitted to the decision maker	Reason for the meeting to be held in private
2016/048	8 November 2016	Cambridgeshire Catering and Cleaning Services: Future Options	Children and Young People Policy and Service Committee	Report by the Director of Learning	The decision is an exempt item within the meaning of paragraph 3 of Schedule 12A of the Local Government Act 1972 as it refers to information relating to the financial or business affairs of any particular person (including the authority holding that information).

Decisions to be made in private as a matter of urgency in compliance with Regulation 5(6)

3. Where the date by which a meeting must be held makes compliance with the above requirements impracticable, the meeting may only be held in private where the decision-making body has obtained agreement from the Chairman of the Council.
4. Compliance with the requirements for the giving of public notice has been impracticable in relation to the business detailed below.
5. The Chairman of the Council has agreed that the Committee may hold a private meeting to consider the business referred to in paragraph 4 above because the meeting is urgent and cannot reasonably be deferred for the reasons stated below.

Date of Chairman's agreement	Matter in respect of which the decision is to be made	Reasons why meeting urgent and cannot reasonably be deferred

For further information, please contact Quentin Baker on 01223 727961 or Quentin.Baker@cambridgeshire.gov.uk

APPOINTMENTS TO INTERNAL ADVISORY GROUPS AND PANELS

NAME OF BODY	MEETING S PER ANNUUM	REPS APPOINT ED	REPRESENTATIVE(S)	CONTACT DETAILS
Adoption Panel The function of the Adoption Panel is to make quality and appropriate recommendations, and to review recommendations proposed by the Adoption Service. This is in relation to whether the child should be placed for adoption; whether a prospective adopter(s) is suitable to adopt a child; and whether the child should be placed for adoption with a particular prospective adopter.	11	2	Councillor P Brown (Con)	Barbro Loader Adoption Partnership Manager Barbro.Loader@cambridgeshire.gov.uk
Cambridgeshire Culture Steering Group 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 school and the work of the three Cambridgeshire Culture Area Groups.	3	3	1. Councillor D Harty (Con) 2. Councillor N Kavanagh (Lab) 3. Councillor P Downes (LD)	Keith Grimwade Service Director - Learning 01223 507165 Keith.Grimwade@cambridgeshire.gov.uk

NAME OF BODY	MEETING S PER ANNUM	REPS APPOINT ED	REPRESENTATIVE(S)	CONTACT DETAILS
Cambridgeshire Schools Forum 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 Observer Status	1. Councillor P Downes (LD) 2. Councillor D Harty (Con) 3. Councillor J Whitehead (Lab)	Richenda Greenhill Democratic Services Officer 01223 699171 Richenda.Greenhill@cambridgeshire.gov.uk
Children, Families and Adults Management Information Systems Mosaic Implementation Members' Reference Group		1	1. Councillor B Chapman (Indep) 2. Councillor P Clapp (UKIP) 3. Councillor David Brown (Con) 4. Councillor I Manning (LD) 5. Councillor M Tew (UKIP) 6. Councillor P Topping (Con) 7. Councillor G Wilson (LD)	Chris Rundell Head of Information Management 01223 699010 Chris.rundell@cambridgeshire.gov.uk

NAME OF BODY	MEETING S PER ANNUUM	REPS APPOINT ED	REPRESENTATIVE(S)	CONTACT DETAILS
Corporate Parenting Partnership Board The Corporate Parenting Partnership Board looks after the interests of all children and young people who are looked after. As corporate parents, the Council will strive to ensure we provide our Looked After children with safe and supportive care which promotes their talents, skills and potential and encourages them to be the best that they can be	4	6	1. Councillor D Brown (Con) 2. Councillor D Divine (UKIP) 3. Councillor P Downes (LD) 4. Councillor Z Moghadas (Lab) 6. Councillor J Whitehead (Lab)	Cheryl Phillips Business Support Assistant and LAC Health Liaison 01223 703236 Cheryl.Phillips@cambridgeshire.gov.uk
Fostering Panel Recommends approval and review of foster carers and long term / permanent matches between specific children, looked after children and foster carers.	2 all-day panel meetings a month	2	1. Councillor P Topping* (Con) 2. Councillor S Bywater* (Con) (*Subject to completing the Panel's own application process)	Carol Revie Policy & Practice Standards Manager Cambridgeshire County Council Fostering Service 01480 376310 Carol.Revie@cambridgeshire.gov.uk

NAME OF BODY	MEETING S PER ANNUUM	REPS APPOINT ED	REPRESENTATIVE(S)	CONTACT DETAILS
New Street Ragged School Trust Management of the Cambridge Learning Bus, which visits Cambridge City schools to provide additional learning experiences for primary aged children.	2	1	1. Councillor L Nethsingha (LD) 2. Councillor J Whitehead (Lab)	Keith Grimwade Service Director – Learning 01223 507165 Keith.Grimwade@cambridgeshire.gov.uk
Next Steps Board To oversee continued improvement in social care.		2	1. Councillor D Brown (Con) 2. Councillor J Whitehead (Lab)	Clare Rose Project Manager 01223 703889 Clare.rose@cambridgeshire.gov.uk
Places Planning Project Board An internal meeting bringing together all services involved with school and setting place planning.	6	1	Councillor D Harty (Con)	Keith Grimwade Service Director – Learning 01223 507165 Keith.Grimwade@cambridgeshire.gov.uk

NAME OF BODY	MEETING S PER ANNUUM	REPS APPOINT ED	REPRESENTATIVE(S)	CONTACT DETAILS
Standing Advisory Council for Religious Education (SACRE) To advise on matters relating to collective worship in community schools and on religious education.	As required	3	1. Councillor E Cearns (LD) 2. Councillor T Orgee (Con) 3. Councillor P Sales (Lab)	Keith Grimwade Service Director – Learning 01223 507165 Keith.Grimwade@cambridgeshire.gov.uk
Virtual School Management Board 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.		1	Councillor P Downes (LD)	Keith Grimwade Service Director – Learning 01223 507165 Keith.Grimwade@cambridgeshire.gov.uk

CAMBRIDGESHIRE COUNTY COUNCIL APPOINTMENTS TO PARTNERSHIP LIAISON AND ADVISORY GROUPS

Cambridge University Technical College A specialist science college for 14-19 year olds providing a curriculum closely aligned to the local and national labour markets in Biomedical and Environmental Science and Technology		1	Cllr T Orgee (Con)	Miss A Constantine Chair of Governors UTC Cambridge Robinson Way CAMBRIDGE CB2 0SZ Tel: 01223 969004 Email: aconstantine@camre.ac.uk
Cambridgeshire Children's Trust Executive Partnership The Cambridgeshire Children's Trust Executive Partnership is a partnership which oversees the work of the Area Partnerships, the work that it co-ordinates and provides synergy between work areas.	2	1	Councillor J Whitehead (Lab) (Sub: Councillor D Brown (Con))	Richenda Greenhill Democratic Services Officer 01223 699171 Richenda.Greenhill@cambridgeshire.gov.uk
Cambridgeshire Music Hub A partnership of school music providers, led by the County Council, to deliver the government's National Plan for School Music.	3	1	1. Councillor D Harty (Con) 2. Councillor P Downes (LD)	Keith Grimwade Service Director – Learning 01223 507165 Keith.Grimwade@cambridgeshire.gov.uk

Child Poverty Champions Group The Child Poverty Champions Group was set up in response to the Child Poverty Act 2010, which gives local authorities the statutory duty to work with Partners to combat child poverty and to mitigate its effects. The Group brings together Partners from the statutory and voluntary sector to develop a triennial Child Poverty Strategy, and meets termly to develop and report on actions arising from the strategy.	3	1	Vacancy	Lisa Faulkner Strategy Manager, Strategy and Commissioning 01223 729162 lisa.faulkner@cambridgeshire.gov.uk
Children's Health Joint Commissioning Board Health and Local Authority Commissioners work together to improve the quality of provision of services delivered to children and families and comment on the performance of health contracts which affect children and young people in Cambridgeshire.	6	2	1. Councillor P Brown (Con) 2. Councillor L Nethsingha (LD)	Meredith Teasdale Service Director: Strategy and Commissioning 01223 714568 Meredith.teasdale@cambridgeshire.gov.uk
College of West Anglia Governing Body One 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.	5	1	Councillor S Count (Con) [4 year appointment]	Rochelle Woodcock Clerk to the Corporation The College of West Anglia 01553 815288 rwoodcock@col-westanglia.ac.uk
F40 Group F40 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.	TBC	1 + sub	Councillor D Harty (Con) Sub: Councillor P Downes (LD)	Meredith Teasdale Service Director: Strategy and Commissioning 01223 714568 Meredith.teasdale@cambridgeshire.gov.uk

<p>Joint Consultative Committee (Teachers)</p> <p>The Joint Committee provides an opportunity for trade unions to discuss matters of mutual interest in relation to educational policy for Cambridgeshire with elected Members</p>	2	6	<ol style="list-style-type: none"> 1. Councillor D Brown (Con) 2. Councillor D Divine (UKIP)_ 3. Councillor P Downes (Lib Dem) 4. Councillor F Onasanya (Lab) 5. Vacancy (Ind) 6. Councillor J Whitehead (Lab) 	<p>Ruth Yule</p> <p>Democratic Services Officer</p> <p>01223 699184</p> <p>ruth.yule@cambridgeshire.gov.uk</p>
<p>Local Safeguarding Children's Board</p> <p>LSCBs have been established by the government to ensure that organisations work together to safeguard children and promote their welfare. In Cambridgeshire this includes Social Care Services, Education, Health, the Police, Probation, Sports and Leisure Services, the Voluntary Sector, Youth Offending Team and Early Years Services.</p>		1	<p>Councillor J Whitehead (Lab)</p>	

CYP Committee Training Plan 2016/17

Below is an outline of dates and topics for potential Committee training sessions and visits. The preference has been to organise training and visits within existing Reserve Committee dates:

Date	Timings	Topic	Presenter	Location	Audience
JULY (7 July)	12-12:45	Data and Performance session	<i>Martin Wade</i>	KV Room	All CYP Committee
JULY	All day / Visit	Visits to: - Locality Teams - Residential Unit - Social Care Unit	<i>Various</i>	Various	New CYP Committee Members
JULY	Afternoon	CYP Business Planning Member Seminar	<i>Adrian Loades</i>	KV Room	All CYP Committee
AUGUST (16 August) - <i>Reserve</i>	Afternoon / Visit	Visit to Children Centres	<i>Jo Sollars</i>	TBA	All CYP Members invited
OCTOBER (3 Oct)	Morning	LA Strategic Role in Education workshop	<i>Keith Grimwade</i>	KV Room	All CYP Members invited
OCTOBER (4 Oct)	Afternoon	CYP Business Planning member seminar	<i>Charlotte Black / Theresa Leavy</i>	KV Room	
October – January – All reserve meetings are being used for business planning					
FEB (14 Feb) - <i>Reserve</i>	Training session / Visit	- Overview of Children's Social Care Services (Safeguarding, LADO, SCR's, LSCB etc) - Social Care Units / Locality Teams	Theresa Leavy	Tbc (KV Room)	All CYP Members

Other Topics could include:

- Role of the Council in Corporate Parenting
- An overview of CYP Traded Services
- Leaving Care
- Understanding performance
- LA's role in Education and school improvement
- Introduction to CFA (Who we are and what we do)
- Place Planning 0-19; commissioning new schools, admissions and Transport
- Special Education Needs - strategy, role and operational delivery
- Together for Families overview and enhanced understanding of the range of services
- Multi-agency Safeguarding Hub Visit