

CHILDREN AND YOUNG PEOPLE COMMITTEE



Tuesday, 19 January 2021

Democratic and Members' Services
Fiona McMillan
Monitoring Officer

14:00

Shire Hall
Castle Hill
Cambridge
CB3 0AP

COVID-19

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

AGENDA

Open to Public and Press

CONSTITUTIONAL MATTERS

1. Apologies for absence and declarations of interest

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

2. Minutes 1 December 2020 and Action Log

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The minutes of the meeting are located at the bottom of the web page below:

[Minutes of the Children and Young People Committee meeting on 1 December 2020](#)

3. Petitions and Public Questions

KEY DECISIONS

4.	School Building Standards and Specifications	7 - 22
5.	Schools and Early Years Funding Arrangements <i>To follow. When published, the report will be located at the bottom of this page under the 'Meeting Documents' heading.</i> OTHER DECISIONS	
6.	Finance Monitoring Report - January 2021	23 - 62
7.	Service Director Education Report	63 - 76
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10.	Cambridgeshire and Peterborough Safeguarding Children Partnership Board Annual Report 2019-20	97 - 128
11.	Children and Young People Agenda Plan, Training Plan and Appointments	129 - 142

The Children and Young People Committee comprises the following members:

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

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

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Children and Young People Committee Action Log

Purpose:

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

Minutes of the meeting on 21 January 2020

Minute	Report title	Lead officer	Action	Response	Status
291.	Service Director Education's Report: Educational Outcomes	Jonathan Lewis	To consider setting up a forum in Wisbech to look at why some children experiencing deprivation were able to attain positive outcomes and some did not. The example was given of the difference in outcomes at Peckover Primary School and St Peter's Junior School in Wisbech. The Chairman suggested this might be discussed more fully at the Educational Achievement Board.	<p>03.02.20: The next Educational Achievement Board meeting is planned for 7 May 2020 and an update will be circulated to Members after that meeting.</p> <p>18.03.20: Update to be circulated in September 2020.</p> <p>14.09.20: The disadvantage gap was discussed in the September meeting and it was agreed to look at disadvantage again in the spring term when we have more feedback on the position. This will include school examples.</p>	Further update to follow in Spring 2021

Minutes of the meeting on 7 July 2020

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

Minutes of the meeting on 15 September 2020

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

Minutes of the meeting on 6 October 2020

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

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

Minutes of the meeting on 10 November 2020

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

Minutes of the Meeting on 1 December 2020

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

Minute	Report title	Lead officer	Action	Response	Status
	Finance Report	Martin Wade	Cllr Downes asked that paragraphs should be broken into shorter, numbered sections in future reports.	08.12.20: This will addressed in future reports.	Completed
	CYP Review of draft revenue and capital business planning proposals	Jonathan Lewis	Jonathan Lewis offered a briefing note to committee members on St Neots school place planning issues in January 2021.	08.01.21: This will be circulated when all the necessary information is available.	To be circulated in January 2021

SCHOOL BUILDING STANDARDS AND SPECIFICATIONS

To: Children and Young People's Committee

Meeting Date: 19th January 2021

From: Wendi Ogle-Welbourn, Executive Director, People and Communities.

Electoral division(s): All

Forward Plan ref: KD2021/005

Key decision: Yes

Outcome: The Committee is asked to consider the standards for the future construction of new schools and major extensions to existing schools in the key areas of:

- a. building costs
- b. the size of school buildings and the use of Department for Education (DfE) area guidelines
- c. the output specification for the building
- d. the implications of the national and local policy on the climate emergency and the de-carbonisation of construction

The outcome of this consideration will be:

- the use of the National Schools Benchmarking Data Report (NSDBR) measure for setting a target cost for school buildings and the area of accommodation provided with reference to DfE area guidelines. This will contribute to budget setting within the capital programme and the negotiation of developer contributions (s106 agreements and Community Infrastructure Levy (CIL)) towards the cost of schools' infrastructure.
- to improve transparency on the cost of school buildings by establishing a baseline standard for schools in terms of build area(s) and output specification. Justified variations required to support the learning environment or respond to existing or emerging policy requirements will be able to be identified clearly and costed.

The Committee report will also consider the current approach to maintenance of the existing maintained school building stock to ensure that these schools remain fit for purpose and that emergency incidents and closure days are kept to the minimum possible.

Recommendations: The Committee is recommended to:

- a. Approve the proposal that the Council adopt the updated average of the range published in the National Schools Benchmarking Data Report (NSDBR) comparison measures as the target cost per square metre for the construction of school buildings, for both new builds and extensions.
- b. Reaffirm the decision taken in the Autumn of 2019 to use DfE BB103 area guidelines, but allow the use of the flexibility it provides to ensure that the building solution best reflects the educational requirements of the school on a project by project basis
- c. Adopt the DfE building output specification subject to agreement of the variations set out in section 2.4 of the report.
- d. Agree that the costs of meeting policy and regulatory requirements on climate change, the environment and planning that fall outside the standards adopted in a) to c) above are identified separately with additional capital investment subject to the satisfactory conclusion of a supporting business case. That for existing school buildings, central Government grants continue to be sought to fund the replacement of gas and oil heating systems with more sustainable solutions.
- e. That current work continues on establishing a needs-based budget for school maintenance and condition works for consideration in the 2021/22 annual review of the capital programme
- f. That any change on the current policy in terms of the provision of fire suppression measures in new and extended schools (sprinklers) await the conclusion of the current DfE review of fire management policy for schools

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1. Background

- 1.1 The Council has an education capital programme for the period 2021 to 2026 with a current value of £460m (excluding temporary accommodation, condition and suitability work). The programme is reviewed annually, with many of the larger schemes being dependent on the pace of new housing development.
- 1.2 There will continue to be a sizeable education capital programme requiring significant levels of investment. There is a continuing need, therefore, to keep under review the adopted building standards for schools as these feed directly into their capital cost. Across a programme valued at £460m small percentage changes in cost either way represent significant sums of money.
- 1.3 As part of the consideration of the five-year capital programme in the Autumn of 2019, a decision was taken to adopt DfE Building Bulletin (BB) 103 space standards for schemes funded by the Council. The decision made was in the context of a need to reduce the Council's overall level of borrowing. The decision has the potential to reduce the area of new build 2 form of entry (FE) primary school by up to 15% at the BB103 minimum area.
- 1.4 The decision taken was in response to a financial need. There was insufficient time to consider the wider implications of this decision for teaching and learning and other Council policies such as those on the climate emergency. It has also resulted in a two-tier approach to the building of schools in Cambridgeshire. In major development areas, new schools are funded largely through developer contributions (section 106 funding). These large housing schemes are planned over many years, which means that some funding was negotiated and agreed ahead of the change to the DfE standards contained in BB103 and the decision taken by the Council in 2019. These schemes often reflected earlier guidance in DfE BB99 (primary schools) and BB98 (secondary schools). These guidelines were more generous on area/space and some elements of the building specification than those in the DfE BB103 that replaced them. The difference does have a cost implication.
- 1.5 It is against this background that a wider review of school building standards has taken place.
- 1.6 In addition, there have been a higher number of emergency incidents in schools this year. While some of these might be attributable to more extreme weather events and climate change, it has prompted a consideration of how the Council ensures that schools are fit for purpose and that the risk of closures and loss of school days are minimised.

2. Main Issues

2.1 History of School Building Guidance

- 2.1.1 Building Bulletin 98 (BB98) and Building Bulletin 99 (BB99) were the Briefing Framework for Secondary and Primary School Projects respectively from 2004 to 2014.

BB98 and BB99 built on the advice of many local authorities at the time, generally acknowledging that teaching methodology had had changed with a move to greater inclusivity for pupils with Special Educational Needs (SEND). The classrooms were, therefore, designed to adapt to a multi-mode delivery of learning and to be fully accessible to all pupils to reflect the move towards greater inclusion, i.e. they enabled a pupil using a wheelchair to access all areas of the room and all activities easily, without any disruption to classroom

layouts. They also allowed for additional adult support for students, including those with SEND, within the classroom environment.

- 2.1.2 BB103 area guidelines were introduced as a replacement document for both BB98 and BB99 in 2014. These reduced the overall area of school buildings and through accompanying changes to the output specification for the buildings sought to reduce the building cost measured using the cost per square metre rate. This replacement was, in part, a reflection of some concerns about the overly generous areas and ambitions of the buildings more recently constructed during the Building Schools for the Future (BSF) programme. BSF was the name given to the government's investment programme in secondary school buildings in England in the mid-2000s. The programme was ambitious in terms of design aspiration, funding, timescales and objectives but questions were raised about the cost effectiveness of the scheme and an undue focus on large-scale new build. BSF was terminated before the full programme of identified works was concluded.
- 2.1.3 BB103 seeks to standardise school design and reduce the area of many school spaces, including classrooms. For example, in BB98 (secondary) the standard classroom area was 56-60sqm whilst in BB99 (primary) it was 66sqm for Reception and 60sqm for Key Stage (KS) 1 and 2. In their successor, BB103, the standard classroom size is 55sqm for secondary and 62sqm for Reception/KS1 and 55sqm for KS2.
- 2.1.4 Due to overall development planning timescales, and the fluctuating rates of build out of our new communities within Cambridgeshire, certain projects completed after the publication of BB103 (and others that still appear in our current capital programme) were negotiated prior to the introduction of BB103, and to the higher cost/per sqm that BB98 and BB99 allowed. These schools also accord with the design aspirations of both district and county planning authorities and urban design officers (especially where a Development Design Code exists). Some individual developers of major new settlements also require enhanced design of school buildings seeking 'Landmark' status using high profile architects for schools that are potentially 'award winning.' Developers requiring such an approach have been prepared to support the additional area (above BB103) and design costs in the negotiation of the s106 agreements that provide the capital funding for the schools' infrastructure required.
- 2.1.5 As a result of the dichotomy that ensued, Cambridgeshire developed its own set of employer's requirements which included area schedules that stayed broadly within the guidelines set by BB98 and BB99 but were updated to reflect BB103*. This required the use of the flexibility that exists within BB103 to provide above the minimum areas set out in the Schedule of Accommodation Tool (SoA - see 2.3.2).
- * It is worth noting that if the Council were to use the upper end of the area range for mainstream schools in BB103 then it is comparable with BB99.
- 2.1.6 In the Autumn of 2019, BB103 minimum areas were adopted when the Children and Young People (CYP) Committee considered reductions in the capital programme and overall levels of Council borrowing. The BB103 guidelines were to apply to schools built using the Council's allocation of basic need funding or prudential borrowing and not those funded through section 106 agreements already concluded or in the process of negotiation. This included reducing the quality standards of schools to DfE output specification for materials and building fabric, as well as using minimum area recommendations – overall a reduction of 15% in area and a reduction of costs.

This, in summary, means that the Council currently operates to two different cost, area and quality standards. That is:

- Schools and extensions supported by S106 that has previously been and continue to be negotiated by the Council and at higher sqm cost that came with the flexibility that BB99 and BB98 allowed. The procurement of better quality building fabric, enhanced space standards and better fixtures and fittings (important when considering the ongoing maintenance and management by the schools and academy trusts).
- Council-funded schools and extensions in line with the minimum areas in BB103 and at a lower sqm cost rate arising from a reduced area requirement and the lower quality output specification for building fabric and fixtures and fittings.

2.1.7 While it may appear desirable to have school buildings across the County constructed to similar standards and costs, whatever the source of funding, there are challenges in moving in that direction. The Council could be seen to be levelling down standards if there are opportunities to negotiate funding at higher levels than would normally be required to deliver a school building to BB103 standards. Equally, the planning framework applied in many of these new communities could mean that gaining planning permission for a school designed to BB103 standards will be extremely difficult.

2.1.8 The adoption of BB103 for all schemes but retaining the ability to use the flexibility available within it would provide an opportunity to bring these two standards much closer together.

2.2 Building Costs

2.2.1 There are two main ways by which the costs for school building projects are calculated. This is either by cost per m2, or cost per pupil place created.

2.2.2 The cost per m2 can be calculated in two ways either net or gross i.e.

- The net cost per m2 represents the cost per m2 of the Gross Internal Floor Area (GIFA), exclusive of fees, external works, abnormal costs, including minor building works, alterations and loose furniture and fittings and ICT. Fixed fixtures and fittings are included. It is inclusive of pro-rata additions for preliminaries, design risk, overheads and profit.
- The gross cost per m2, is the total project cost per m2 of GIFA.

2.2.3 The building cost per place represents the total project cost divided by the number of additional places created by the works. Where the cost per pupil measure is used as a comparator there may be an inherent flaw, as you will not truly be comparing like for like for education projects as there are so many possible variations. This is particularly the case when expanding existing schools, as the amount of space already available and its overall quality will have a clear impact on the area of new accommodation required to facilitate an expansion by any given number of pupil places.

2.2.4 Initially, the DfE used the average building cost per pupil place as a means to allocate basic need capital funding to local authorities using the annual School Capacity (SCAP) return. The national building cost per place was multiplied by the identified shortfall of places in each local authority area to arrive at a capital allocation.

- 2.2.5 The use of the cost per place measure was subsequently extended by the DfE. It was used as the basis for the DfE Audit of how efficiently basic need funding was being used by local authorities. Officers, in discussion with DfE, have maintained that it is not the most reliable measure of building costs. However, it has continued to be used as the cost measure in the Audit and the Council has subsequently achieved the 5% recommended reduction in build costs using this measure.
- 2.2.6 Given the significant variations that can occur in the cost per place measure (as set out above), it is not considered a reliable basis on which to cost future projects for inclusion in the capital programme. The SCAP process also excludes “abnormals” from its scorecard costs. Abnormals are items such as ground conditions requiring additional foundations, or planning conditions requiring a particular type of brick. In Cambridgeshire, our projects regularly encounter poor ground conditions requiring piled foundations. Cambridgeshire also develops a significant number of new schools on green field sites and this generates abnormal costs because of the need to provide supporting highways infrastructure and new power supplies and networks for the basic utilities.
- 2.2.7 The Council, therefore, favours the use of cost measures using the construction cost per sqm. There are various national and regional measures using cost per sqm but the one considered most appropriate is the NSDBR net and gross costs. They best reflect the definitions given above, although the gross costs would include for all abnormals in the rates and additional costs need to be added for statutory fees, survey costs, loose furniture and fittings and equipment, internal client costs including programme management fees and legal costs that are excluded. Land acquisition costs where they arise should be excluded.
- 2.2.8 Calculating a gross cost per m2 provides a reflection of the cost of the project for inclusion in the capital programme as it will include all abnormals based upon the experience of delivering projects in Cambridgeshire. However, to ensure a fair comparison between schemes and geographical areas it is essential that all abnormals, which vary from project to project, are removed. Their removal provides a net cost per sqm of build.
- 2.2.9 A net cost per m2 can be used as a straight comparison between two different buildings. When broken down elementally you can then see which part of the build costs more than another and examine the reasons for this variation which may arise from the specification, design and quantities to be provided.
- 2.10 The NSDBR net cost per sqm should be used for managing performance on the delivery of capital projects and by providing a comparison of our costs with other local authorities and the other regional and national benchmark costs that are available.

Based on NSDBR (June 2019), using the whole sample, average nett rates £/m2 for primary schools for the first financial quarter, that is April-June inclusive, in the year 2021 (@1Q21) with a location factor of 1.00

- New build - Average £2235/m2, including 2% uplift for sprinklers. Therefore, range should be from -5% to +10% which is £2123/m2 to £2459/m2.
- Extensions/Remodelling - Average £2216/m2. Therefore, range should be from -5% to +10% which is £2105/m2 to £2438/m2.

The NSDBR study has been welcomed and supported by the Cabinet Office and the DfE. It is important as it publishes both local and central government costs in a coherent and

standardised manner. It is, therefore, suggested that the Council seeks to achieve the updated national average in this range

2.3 Area Guidelines

- 2.3.1 BB103 sets out simple, non-statutory area guidelines for mainstream school buildings and sites for all age ranges from 3 to 19 (BB104 does the same for SEND and Alternative School Provision). It was introduced in June 2014 and superseded the area guidelines in BB98 (secondary) and BB99 (primary).
- 2.3.2 Rather than set specific areas for a particular number of pupils in a given type of space, BB103 provides a range, the bottom being the recommended Schedule of Accommodation (SoA) minimum area.
- 2.3.3 BB103 supports the use of the SoA tool to calculate the number and types of spaces recommended for a specific school based on its proposed pupil numbers, age range and curriculum. It is the DfE's 'base line'.
- 2.3.4 Greater flexibility to use the whole BB103 area range for a given size of school would enable officers to develop a schedule of accommodation with maintained schools and academies that allows for specific situations, teaching styles and forms of school organisation. For example, flexibility in the area provided for some spaces may be required where there is a very high level of pupils with SEND, or where the organisation of a school requires class sizes in excess of 30. The Council also needs the ability and flexibility to respond to overall demand or in year movement of pupils between schools, which can mean asking primary schools to organise on the basis of class sizes of up to 32 or 34 in single age year groups. Other schools may require higher levels of specific intervention work taking place with individual pupils or in small groups. In this situation, larger or more group rooms may be required at the partial expense of other types of space.
- 2.3.5 In new developments, reflecting the demographics, the Council develops and grows schools through a number of build phases. In these situations, the core of accommodation for a much larger school is constructed in the first phase (e.g. hall/kitchen/library) with additional classroom spaces only provided in subsequent phases as the demand for places rises. This practical approach to the development of a new school requires some ability to depart from BB103 area guidelines in phase 1. Equally, the Council's policy in respect of the size of new primary schools, which can now be as large as 4FE or 840 places, requires the use of more two-storey build solutions. A simplified and cost effective two-storey build requires uniformity in sizes of space between the ground and first floors. In primary schools the larger (62sqm) early years and reception classrooms are on the ground floor for both practical reasons and for the delivery of the curriculum. The KS2 classrooms above could, under DfE BB103 minimum areas, be 55sqm but this would require a less efficient and, therefore, more expensive build solution. The use of the flexibility within BB103 to provide larger KS2 classrooms on the first floor avoids such a situation.
- 2.3.6 The use of the flexibility afforded in BB103 would bring the build areas and standards closer to those of the new schools being provided in new developments because, as explained above, there is overlap between the two standards once you move away from BB103 minimum area schedules.

- 2.3.7 It is recommended that BB103 area guidelines continue to be used but the flexibility within them is used to respond to different forms of school organisation, different teaching and learning requirements and for the practical construction reasons set out in 2.3.6. Where this flexibility is used, the reasons for doing so will be recorded as part of the process for signing off project milestone reports.

2.4 The Output Specification

The Output Specification defines the client's functional requirements for the proposed school.

General Building Requirements

- 2.4.1 It is particularly important on public sector projects and, as the Council's preferred approach is design and build, to appoint an integrated supply team (including designers, contractors and suppliers) under a single contract to design and construct the school.
- 2.4.2 The integrated supply team is appointed with no design information, but with just the output-based specification to set out our requirements for schools and, in particular, the building fabric and materials, mechanical and electrical engineering and school grounds.
- 2.4.3 The purpose of these documents is to provide guidance on the level of provision and requirements within our existing and new school estate. It is essentially a checklist of items that should be included or, at least thought through, when designing good-quality school provision. Not every space listed within the documents would be required as this will be dependent on curriculum and number of pupils within a school.

2.4.4 The Council's output specification ("the Colour Guides") hold a greater level of detail than the comparable BB103 / DfE equivalent documents. There are a few items where the Council has built on lessons learned and is quite specific in detailing its requirements and, therefore, differ from the DfE specification. These items are set out below alongside the reasons for their inclusion:

- **Roofing.** Use of either 'Single Ply' or 'Three Ply' Systems. The Council has moved to the more expensive 'Three Ply' system as a result of fabric failures found in the 'Single-Ply' system and the occurrence of leaks in new, and relatively new, buildings. It is recommended that the Council continues to use a 'Three Ply' roofing system, particularly as the requirement for more mechanical plant using the roof space increases (photovoltaic panels, air-handling units etc.) the roofing material needs to be more robust.
- **Roof Protection Systems.** The Council requires parapets on all flat roofs and this method is preferred over the expensive to maintain 'Man-Safe' harness requirements. From a site safety perspective, they are of benefit both during construction and maintenance (and the fact they 'hide' roof mechanical plant) but it does mean an extra 1.2m of building height to the perimeter of the whole of the footprint.
- **Ceiling Heights.** Currently the guidance asks for a minimum floor to ceiling height of 2.7m (to the underside of any suspended/actual ceiling). Where possible, increasing the ceiling height can improve air quality because of the larger classroom volume, although other measures to achieve effectively ventilated classrooms are often

required. The Council could review and move to the BB103 minimum floor to ceiling height of 2.6m, where this change will not compromise the building function, as it could contribute towards some cost savings.

- **Metal Window Casement.** To meet Building Research Establishment Environment Assessment Methodology (BREEAM) targets windows are required that meet the security standards 'Secure by Design.' However, this could be achieved using a number of materials, not just metal, and can be reviewed so that energy efficiency and security are the main considerations in the choice of materials.
- **Cladding Materials.** The choice of materials has evolved to reflect robustness as the main criterion. For example, brick faced systems can be cost effective and robust and are the preference of the planning authority in many settings. Render can be a suitable alternative and less costly but there are issues at ground floor level concerning its robustness compared to, for example, brick or blockwork. The other issue with choice of cladding material is the risk of fire, as some systems can just melt, and support the spread.

The materials used on our schools are robust and represent a mid-range specification for the required function.

- 2.4.5 It is recommended that the BB103 / DfE Output Specification remains the baseline for all our projects but the items above continue to be reviewed on a case by case basis dependent on the funds available within the project and the ongoing experience derived from the performance of buildings post construction.

2.5 Sustainable School Buildings

- 2.5.1 The most significant changes to the output specification for school buildings will arise from the continued development of sustainable school buildings. In 2008, the Council adopted BREEAM (Building Research Establishment Environmental Assessment Method) as the measure or standard for the design of new school buildings. The BREEAM ratings range from Acceptable (In-Use scheme only) to Pass, Good, Very Good, Excellent and Outstanding and it is reflected in a series of stars on the BREEAM certificate. The Council's adopted policy is to achieve a Very Good BREEAM rating with an aspiration to achieve Excellent wherever possible. Some planning authorities, in Cambridgeshire, are now pushing for public buildings to achieve the BREEAM Excellent rating as a minimum requirement.
- 2.5.2 Since the adoption of BREEAM, the policy on the sustainability of buildings has moved on with both national and local policies on the climate emergency increasingly focussing on carbon reduction and near zero carbon buildings (NZEB) in terms of both the construction and materials used, energy use and energy generation.
- 2.5.3 BREEAM is a much broader definition of sustainability covering issues such as Energy, Health and Wellbeing, Innovation, Land Use, Materials, Management, Pollution, Transport, Waste and Water. There is a need to respond to the new policy requirements and develop an alternative Council measure or standard for buildings meeting the Council's own requirements on NZEB.

2.5.4 The approach being taken is to develop this standard by applying the NZEB definitions and targets to a live school building project. The Alconbury Weald Education Campus (comprising a special school, secondary school and a post 16 facility) is in the early stages of design and has been selected for this exercise. Although, the secondary school and post 16 facility may be delayed, the NZEB requirement can be applied to the special school element if that is the only part of the project to be delivered by September 2023.

2.5.5 The approach will also include a control option of building the schools to the existing standard so that the additional capital costs to achieve NZEB is transparent.

2.5.6 The current working assumption is that any additional capital investment for NZEB will need to be supported by a business case that outlines how, working with the end user of the buildings, the benefits of reduced energy usage and on site green energy generation will be shared to deliver a long-term payback of the Council's investment.

2.6 Existing Schools – Fit for Purpose

2.6.1 Condition and Maintenance

The Council receives an annual condition grant from the DfE to invest in condition works in maintained schools. Multi academy trusts, individual academies and voluntary aided schools receive their own capital allocations for condition works direct from DfE.

The annual allocation of this condition grant from DfE is in the region of £2.4-£2.5m and the Council supplements this with its own capital borrowing. In recent years, this has been in the order of £500K. The DfE allocates funding to each individual local authority with reference to the high-level school condition data it holds and contains details about the age of buildings and the form of construction.

The funding is used to deliver an annual programme of condition and minor works in maintained schools (eg roofing, window and doors, pipework and boiler replacement). The works are prioritised using the Council's own, more detailed, condition reports on its schools that are undertaken every 5-7 years. The programme tackles the highest priority work identified in these reports; priority 1 or 2 items and condition grade D or C. This is based on the DfE formula of condition rating A-D (A being best and D being worst condition) and priority rating 1-4 (1 being highest priority and 4 being lowest). Additional works may be included in the programme if there is considered to be a risk of a school closure or a particular health and safety or statutory compliance issue.

The Capital Programme Board has supported the programme of works but has queried whether the annual programme described above is improving the overall condition of the schools' estate, maintaining it in a steady state or whether it is in decline. It was considered that an opportunity existed to look at establishing a needs-based approach to budgeting for the condition works. This was a particular concern given the number of emergency property incidents schools had experienced recently.

The individual school condition reports will be used to consider the investment needs of schools over the next five years using the new data gathered during 2020. A view can then be taken on the levels of investment required to meet the overall objectives set for the school's estate; level of improvement, steady state, managed decline.

Any proposal for a needs-based budget for future condition works would require the preparation of a full business case for the Capital Programme Board and approval by this Committee when it considers the five-year capital programme.

The available budget is unable to support, or factor in, the Council's current climate policy in which the aim is to bring the Council's owned and occupied assets to a state where they are taken off oil and gas heating to a more sustainable/renewable heating source. This would generally entail additional technologies to support renewable heating (eg Solar PV) and, in a lot of cases, upgrades to the school's power supply network. The condition grant cannot currently sustain the relative high cost to replace existing boiler plant for sustainable technologies.

There are opportunities to consider future funding options in relation to school's boiler plant and energy use. The Council's Energy Team have already undertaken many schemes in schools (both maintained schools and Academies) utilising the Government grant via the Renewable Heating Incentive scheme. Schools pay back the loan over a 15-20-year period. This scheme is due to end in early 2021. Grants are likely to be available via the Government's new Public Sector Decarbonisation scheme, although current bidding rounds are extremely tight in terms of timescale and as many schools as possible are already working with the Energy team to make use of this funding source.

Future funding is likely to be available beyond this current round but bidding rounds are likely to be on a similarly tight turnaround. Grants may also not fund the entire project for each school included in any bid. Therefore, future capital funding may be required from the Council to support future bids.

2.6.2 Fire Safety in School Buildings

Following a fire at Mayfield Primary School, Cambridge, in 2005, the Council considered and adopted a policy to provide fire sprinklers in all new school buildings and in schools which were being substantially expanded and refurbished.

The DfE policy approach differs for schools provided through the national free school's programme and delivered through the DfE contractor framework. The provision of sprinklers here is determined by the outcome of a risk assessment.

In Cambridgeshire, following review and agreement by the Audit & Risk Management team, we have adopted a similar policy provision to that of the DfE. That is, the provision of fire sprinklers in new schools is determined on the basis of a risk assessment. The risk assessment considers factors such as:

- The likelihood and Incidence of arson / deliberate fires in the locality; fires in other schools in the locality (in the last 5 years)
- Security measures – buildings and school grounds and opportunities for arson
- Building height and building construction; building design and routes for fire spread; building size (floor area); building distribution (separation)
- Risk of fire from school activity; out-of-hours use of school facilities (by the public); building users at risk

- Fire safety and fire protection measures: passive fire protection measures (fire engineered buildings); design relaxations of passive measures (for education reasons) (fire engineered buildings); fire detection and warning system; means of escape (and emergency lighting and signage) (fire engineered buildings); occupancy density; Fire Service notification; Fire Service location;
- Consequences/ impact of fire: impact of fire on users (injury); impact of fire on learning; impact on community; potential cost and environmental impact

Upon conclusion of the fire safety / fire protection survey and risk assessment if the score indicates the school is at a high level of risk then sprinklers are provided.

Similarly, if the fire safety / fire protection survey and risk assessment indicates the school is at a low level of risk then sprinklers are not provided.

There is no proposal to review Cambridgeshire's approach at this stage. The new Fire Safety Bill is going through parliament at present. Following approval of the Bill, new regulations/ laws will be created. Initially the emphasis is going to be on high rise residential buildings (as a result of Grenfell) but the expectation is that the use of the word "in-scope buildings" in the legislation is going to provide the opportunity to add more buildings down the line and this will almost certainly include educational and school premises.

The DfE has already consulted local authorities on its review of Building Bulletin 100 (BB100), the guidance document on fire management for school buildings.

The new regulations will take account of all aspects of fire safety, including building standards, fire resistant materials, management and evacuation procedures and fire suppression measures (sprinklers).

2.6.3 Suitability

Suitability is applicable to all types of school: nursery, primary, secondary, special, and alternative provision. It covers the number, size, shape and location of spaces; environmental conditions; fittings and fixed furniture; information and communications technology (ICT) infrastructure; and health and safety/security issues. All internal spaces and external areas teaching and non-teaching, are assessed and issues are categorised according to their impact on educational standards.

Suitability is defined as how well premises meet the needs of pupils, teachers and other users, and contribute towards raising standards of education and providing access to the full curriculum. Suitability assessments are concerned with the numbers and characteristics of each type of internal space and external area. They would typically identify issues such as undersized classrooms, the absence of a particular type of specialist space or a space that was poorly equipped for practical work. Assessments also deal with some aspects of health and safety requirements.

Non-statutory guidance for assessing the suitability of school premises was published in April 2000. It was the fourth document published in the then Department for Education and Employment's (DfE) guidance on Asset Management Planning (AMP) in schools.

The guidance states that it is desirable that assessments should be made of all schools but local authorities may decide that with limited resources the initial focus has to be in identifying

those schools with the greatest suitability problems. Local authorities used to receive a specific annual capital grant to address the highest priority issues identified in its assessments and recorded in its schools' Asset Management Plan (AMP). This capital grant was discontinued in 2010.

In Cambridgeshire, suitability issues in schools are only addressed where they are part of an expansion or maintenance project. In the majority of cases the expectation is that the school will fund their individual suitability projects and works, via their Devolved Formula Capital (DFC), although these funds cannot address more significant issues requiring higher levels of investment. The possible exception is Health and Safety/Security issues when the matter is an issue of statutory compliance beyond the scope of a school's DFC. In these cases, the Council will fund works from its minor works programme.

3. Alignment with corporate priorities

3.1 A good quality of life for everyone

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

- Providing sufficient and suitable school and early years places in good quality buildings will ensure that the full range of children's services can be more easily accessed by families in greatest need.
- Providing access to local and high quality educational provision and associated children's services should enhance the skills of the local workforce and provide essential childcare services for working parents or those seeking to return to work.
- Schools and early years' education and childcare services are also providers of local employment.

3.2 Thriving places for people to live

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

- Capital investment in public infrastructure provides employment and supports economic development. Delivery of school projects through the Cambridgeshire Design and Build contractor framework will support the development of local supply chains and businesses. This can be assessed using appropriate KPI measures of social value.

3.3 The best start for Cambridgeshire's children

- The Council has a statutory responsibility to ensure that every child whose parents want them educated in the state-funded sector are offered a school place. In addition, it has a duty to secure sufficient and suitable early years and childcare places. The school building programme in our new and expanding communities delivers the infrastructure to achieve this.

3.4 Net zero carbon emissions for Cambridgeshire by 2050

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

- School buildings will be designed to comply with Cambridgeshire 's policies on the climate emergency and targets for carbon reduction
- Suppliers to the proposed New Cambridgeshire design and build framework will be expected to meet a set of carbon emissions criteria before being awarded a place on the framework, and will be monitored throughout the duration of the framework via KPIs. The framework will be tendered in the Spring of 2021.

4. Significant Implications

4.1 Resource Implications

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

- The decisions taken in terms of building standards outlined in this report will be reflected in the costs of individual projects within the Council's five-year capital programme and the 10 year forward look.
- Local costs will be utilised, wherever possible, as the basis for the negotiation of developer contributions towards the cost of education infrastructure and these will need to reflect the national benchmarks referred to in this report in order to avoid challenge. It is also important to validate costs in this way to ensure that other public infrastructure providers seeking contributions are satisfied and that the overall viability of housing development is not adversely affected.
- The approach suggested in paragraph 2.5 to sustainable buildings and carbon reduction will require additional upfront investment with payback periods determined through the preparation of a business case.

4.2 Procurement/Contractual/Council Contract Procedure Rules Implications

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

- The procurement, evaluation and award of the new framework/term contracts will be undertaken by the 0-19 Education Capital Team, working in partnership with Procurement and LGSS Law to ensure that the relevant compliance measures are met.
- Contractor performance will be managed and monitored against a set of KPIs and regular engagement meetings throughout the period of the framework.
- The re-procurement of the contractor's design and build will be undertaken in compliance with EU procurement rules. It is proposed to award the contract on a three year (plus one) basis.

4.3 Statutory, Legal and Risk Implications

The Council is required as part of the construction process to comply with all the requirements of the employer for capital building works. The contractors are scrutinised on their statutory compliance when being evaluated for participation on the Council's frameworks. Contractors health and safety plans are scrutinised for each individual works contract awarded.

4.4 Equality and Diversity Implications

All accommodation to be provided via the proposed framework has to be compliant with the provisions of the Public Sector Equality Duty and current Council standards.

4.5 Engagement and Communications Implications

Significant levels of engagement and consultation take place with all schools and early years' settings identified for potential expansion and further in the finalisation of the detailed design proposals. Individual schemes are also presented to local communities for comment and feedback in advance of seeking planning permission.

4.6 Localism and Local Member Involvement

Local Members are kept informed of planned changes to provision in their wards and their views sought on emerging issues and identified actions to address these.

4.7 Public Health Implications

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

- If children and young people have access to local schools and associated children's services, they are more likely to attend them by either cycling or walking rather than through local authority-provided transport or car.
- They will also be able to access more readily out of school activities such as sport and homework clubs and develop friendship groups within their own community. This should contribute to the development of both healthier and more independent lifestyles.

Have the resource implications been cleared by Finance? Yes

Name of Financial Officer: Martin Wade

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

Name of Officer: Gus da Silva

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

Name of Legal Officer: Fiona McMillan

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

Yes

Name of Officer: Jonathan Lewis

Have any engagement and communication implications been cleared by Communications?

Yes

Name of Officer: Anthony Day

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

Name of Officer: Jonathan Lewis

Have any Public Health implications been cleared by Public Health Yes

Name of Officer: Kate Parker

5.0 Source documents

- 5.1 Building Bulletins 98,99, 100 and 103
- 5.2 CCC colour design guides
- 5.3 NSDBR cost information
- 5.4 County Council capital business plan 2021-26
- 5.5 DFE Audit of Capital Programme
- 5.6 Documents/ electronic links available on request from Ian.Trafford@cambridgeshire.gov.uk

Finance Monitoring Report – January 2021

To: Children and Young People Committee

Meeting Date: 19 January 2021

From: Executive Director: People and Communities
Chief Finance Officer

Electoral division(s): All

Forward Plan ref: Not applicable

Key decision: No

Outcome: To provide the Committee with the November 2020 Finance Monitoring Report for People and Communities Services (P&C).

The report is presented to provide the Committee with the opportunity to comment on the financial position as at the end of November 2020.

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

Officer contact:

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Member contacts:

Names: Cllr Simon Bywater
Post: Chair
Email: simon.bywater@cambridgeshire.gov.uk
Tel: 01223 706398

1. Background

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

1.3

Forecast Variance Outturn (Previous) £000	Directorate The Children and Young People Committee	Budget 2020/21 £000	Actual 2020 £000	Forecast Outturn Variance £000
350	Children's Commissioning	23,188	14,077	350
4	Communities & Safety - Central Integrated Youth Support Services	373	-85	-6
-2,391	Children & Safeguarding	60,489	38,062	-2,680
2,487	Education – non DSG	36,039	17,959	2,533
11,286	Education – DSG	67,529	49,471	11,286
11,735	Total Expenditure	187,619	119,483	11,482
-11,286	Grant Funding (including Dedicated Schools Grant etc.)	-79,748	-59,478	-11,286
450	Total	107,870	60,005	197

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

2. Main Issues – Revenue

- 2.1 The November 2020 Finance Monitoring report is attached at Appendix B. Sections which do not apply to the Children and Young People (CYP) Committee have been highlighted in grey. At the end of November 2020, the overall P&C position shows a net improvement to a revised overspend of £11,516k; around 4.2% of budget. The majority of the reported forecast pressures are as a result of the Covid-19 pandemic. As referenced previously the estimated financial impact on the Council has been submitted to the Ministry of Housing, Communities and Local Government (MHCLG) at regular intervals during the pandemic. As numbers of Covid-19 cases continue to rise these figures remain indicative contingent on the length of disruption into the first quarter of 2021 and the subsequent impact on activity levels, and as such these estimates will continue to be refined as the position becomes clearer.

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

- 2.1.1 Children in Care Placements – Commissioning has a savings target for the year in excess of £4m, and to date is on track to deliver the majority of this with a revised residual overspend position of +£350k. However we do anticipate the level of commitments increasing over the remainder of the year as more complex and therefore costly cases emerge as a result of the continuing Covid-19 pandemic.
- 2.1.2 Strategic Management – Children & Safeguarding is currently reporting a forecast underspend of -£600k. This is made up of a forecast underspend of -£380k related to a service restructure which has been put on hold, realising an in year saving whilst posts remain vacant, a further -£300k due to a combination of posts becoming vacant and recruitment to vacancies taking longer than anticipated in the current climate and additional costs of £80k associated with the use of the Grafham Water Centre to provide temporary support to vulnerable young people during the Covid-19 crisis.
- 2.1.3 Children in Care – following a further review of commitments, this service is now reporting a revised underspend of -£1,400k in respect of the unaccompanied asylum seeker children (UASC) and Leaving care budgets. An increase in the level of grant received from the Home Office, backdated to 1st April has contributed to the overall improved position. This is alongside the acceleration in the amount of Home Office decisions around asylum claims and the team's progression with Human Rights Assessments. We are also now seeing the full year benefits of the comprehensive review of placements undertaken in 2019/20.
- 2.1.4 The Children's Disability Service continues to forecast an over spend of £200k. As a result of the Covid-19 pandemic individual care packages for children and young people with the highest level of needs have needed to be increased as they have been unable to attend their special school and/or there is a reduction in their usual care packages due to staff shortages (e.g. staff shielding / isolating) across the short breaks provisions.
- 2.1.5 Adoption – has a revised forecast underspend of -£688k. During the 2020/21 financial year, the service has a high number of young people in care turning 18 years old and for the majority of children this will see the allowances paid to their carers ceasing. The service review on this area of activity to ensure allowances received by carers are in line with children's needs and family circumstances has now been completed and as a result additional savings identified.
- 2.1.6 Safeguarding South – continue to report an underspend of -£125k. This is in the main due to the impact of Covid-19 and subsequent restrictions being placed on contact and reduced activities. Some of the under spend is also linked to the implementation of the Family Safeguarding Model and the reduction in case numbers.
- 2.1.7 Strategic Management – Education is forecasting a -£200k underspend as a result of posts becoming vacant and recruitment to vacancies taking longer than anticipated in the current climate.
- 2.1.8 Education - A number of services within Education are forecasting overspends due to loss of income as a result of the Covid-19 pandemic. Some areas have been able to deliver services in different ways, or have utilised their staff and/or building to provide support to other services to mitigate the overall impact. However the overall impact is still significant for many services with a traded element, and may continue to deteriorate further dependent on buying decisions in future terms.

- The Early Years' Service is forecasting a £149k overspend.
- The School Improvement Service is forecasting a £81k overspend.
- The Outdoor Centres are currently forecasting a £1,240k overspend.
- Cambridgeshire Music is forecasting a £237k overspend.
- 0-19 Organisation and Planning - the Attendance and Behaviour Service (£414k) and Education Safeguarding Team (£74k) are forecasting a combined overspend of £488k. This is offset in part by an underspend of -£131k on the centrally retained growth fund for schools which is part of the Dedicated Schools Grant.

- 2.1.9 Home to School Transport – Special - A significant increase in transport costs in the latter part of 2019/20 has resulted in an opening pressure of £800k. While an increase in pupils receiving SEND Transport of 10% a year has been included within the budget, we have seen an increase in the average cost of transport per pupil in excess of available budget. This is as a result of price inflation as well as complexity of need meaning that more pupils require individual taxis, passenger assistants or a specialised vehicle. In two cases, private ambulances have had to be provided due to the severity of the children's medical needs following risk assessments undertaken by health and safety, and insurance colleagues.
- 2.1.10 Home to School Transport – Mainstream is forecasting an overspend of £200k. We are continuing to see significant increases in the costs being quoted for routes in some areas of the county. Where routes are procured at particularly high rates these are agreed on a short-term basis only with a view to reviewing and retendering at a later date in order to reduce spend where possible, however there is no guarantee that lower prices will be secured in future.
- 2.1.11 Children in Care Transport – is now forecasting an underspend of £500k in 2020/21. This underspend is as a result of a number of factors including improved procurement and route planning processes, an ongoing reduction in the number of children in care, and reduced spend on contact visits over the summer term due to the majority of these taking place remotely.
- 2.1.2 Dedicated Schools Grant (DSG) – Based on current available funding levels compared to the continuing increase in the number of children and young people with an education, health and care plan (EHCP), and the complexity of need of these young people the underlying pressure on the High Needs Block element of the DSG funded budgets is estimated to be in the region of £11.4m for 2020/21, an improvement of approximately £1m from previous forecasts. This is prior to the implementation of any significant savings initiatives which form part of the SEND Recovery Plan, other than a reduction in funding devolved to secondary schools through the Behaviour and Attendance Improvement Partnerships (BAIP's) to be implemented from September. Due to Covid-19 it is likely that a number of the remaining savings initiatives will be delayed and as such savings not realised until next year.

When added to the existing DSG deficit of £16.6m brought forward from previous years the level potential deficit at the end of 2020/21 is significant. This is a ring-fenced grant and, as such, overspends do not currently affect the Council's bottom line however there is increasing scrutiny and challenge from the DfE to manage the deficit and evidence plans reduce spend. The level of deficit also impacts on the Council's overall cash-flow position and as such senior officers have written to the DfE on several occasions to request support

in this matter. Officers are currently waiting for further guidance from the DfE in respect of the next steps with a view to meeting with DfE officials to discuss the position in more detail.

2.3 Capital

- 2.3.1 The Capital Programme Board recommended that services include a variations budget to account for likely slippage in the capital programme, as it is sometimes difficult to allocate this to individual schemes in advance. The allocation for P&C's negative budget has been revised and calculated using the revised budget for 2020/21 as below. At this stage of the year the level of slippage is not expected to exceed the revised capital variation budget of £6.5m so to show the impact of overall forecast pressure, the capital variations budget is shown fully utilised.

Service	Capital Programme Variations Budget £000	Forecast Outturn Variance (Nov) £000	Capital Programme Variations Budget Used £000	Capital Programme Variations Budget Used %	Revised Outturn Variance (Oct) £000
P&C	-6,523	6,523	5,091	78.0%	1,432
Total Spending	-6,523	6,523	5,091	78.0%	1,432

3. Alignment with corporate priorities

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

4. Significant Implications

- 4.1 Resource Implications
This report sets out details of the overall financial position of the P&C Service.
- 4.2 Procurement/Contractual/Council Contract Procedure Rules Implications
There are no significant implications within this category.
- 4.3 Statutory, Legal and Risk Implications
There are no significant implications within this category.
- 4.4 Equality and Diversity Implications

There are no significant implications within this category.

4.5 Engagement and Communications Implications

There are no significant implications within this category.

4.6 Localism and Local Member Involvement

There are no significant implications within this category.

4.7 Public Health Implications

There are no significant implications within this category.

5. Source documents

5.1 None.

6. Appendices

6.1 Appendix A – Budget lines for which the Children and Young People Committee is responsible.

6.2 Appendix B – Finance Monitoring Report November 2020. An accessible version is available on request from Martin.Wade@cambridgeshire.gov.uk.

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

Commissioning Directorate

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

Children's Commissioning

Children in Care Placements
Commissioning Services

Community & Safety Directorate

Youth Offending Service
Youth and Community Services

Children & Safeguarding Directorate

Strategic Management – Children & Safeguarding
Partnerships and Quality Assurance
Children in Care
Integrated Front Door
Children's Disability Service (now managed within Adults & Safeguarding)
Children's Centre Strategy
Support to Parents
Adoption Allowances
Legal Proceedings

District Delivery Service

Safeguarding Hunts and Fenland
Safeguarding East & South Cambs and Cambridge
Early Help District Delivery Service –North
Early Help District Delivery Service – South

Education Directorate

Strategic Management - Education
Early Years' Service
School Improvement Service
Schools Partnership Service
Outdoor Education
Cambridgeshire Music
Redundancy & Teachers Pensions

SEND Specialist Services (0-25 years)

SEND Specialist Services
Funding for Special Schools and Units
High Needs Top Up Funding
Special Educational Needs Placements

Out of School Tuition
Alternative Provision and Inclusion
SEND Financing - DSG

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

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

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

Service: People and Communities (P&C)

Subject: Finance Monitoring Report – November 2020

Date: 11th December 2020

Key Indicators

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

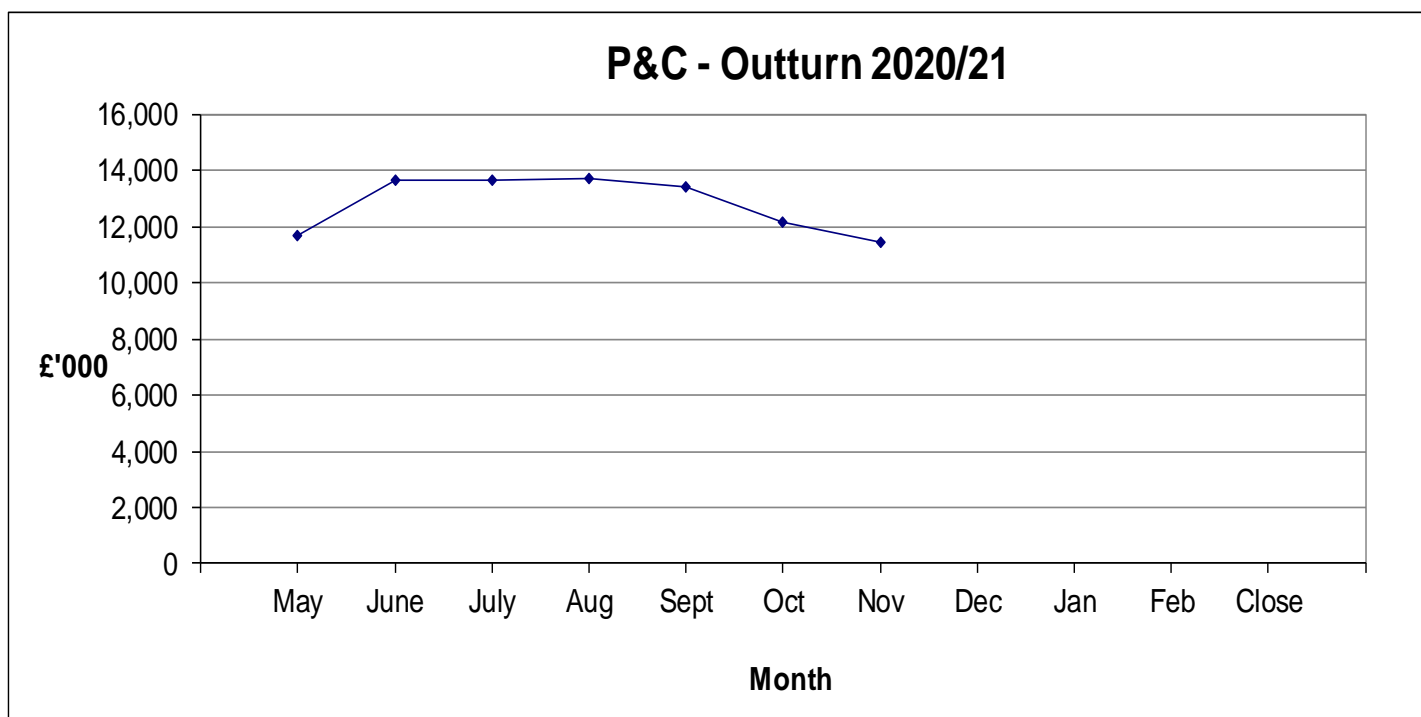
Contents

Section	Item	Description	Page
1	Revenue Executive Summary	High level summary of information: By Directorate By Committee Narrative on key issues in revenue financial position	2-8
2	Capital Executive Summary	Summary of the position of the Capital programme within P&C	9
3	Savings Tracker Summary	Summary of the latest position on delivery of savings	9
4	Technical Note	Explanation of technical items that are included in some reports	9
5	Key Activity Data	Performance information linking to financial position of main demand-led services	9-14
Appx 1	Service Level Financial Information	Detailed financial tables for P&C's main budget headings	15-17
Appx 1a	Service Level Financial Information	Detailed financial table for Dedicated Schools Grant (DSG) main budget headings	18
Appx 2	Service Commentaries	Detailed notes on financial position of services that are predicting not to achieve their budget	19-28
Appx 3	Capital Appendix	This will contain more detailed information about P&C's Capital programme, including funding sources and variances from planned spend.	29-31
<i>The following appendices are not included each month as the information does not change as regularly:</i>			
Appx 4	Savings Tracker	Each quarter, the Council's savings tracker is produced to give an update of the position of savings agreed in the business plan.	
Appx 5	Technical Appendix	Twice yearly, this will contain technical financial information for P&C showing: Grant income received Budget virements into or out of P&C Service reserves	

1. Revenue Executive Summary

1.1 Overall Position

People and Communities is forecasting an overspend of £11,516k at the end of November.



1.2 Summary of Revenue position by Directorate

Forecast Outturn Variance (Previous) £000	Directorate	Budget 2020/21 £000	Actual £000	Forecast Outturn Variance £000	Forecast Outturn Variance %
9,455	Adults & Safeguarding	156,882	132,014	9,457	6.0%
688	Commissioning	52,375	13,583	682	1.3%
2,320	Communities & Partnerships	11,579	7,545	2,252	19.5%
-2,391	Children & Safeguarding	60,489	38,062	-2,680	-4.4%
2,487	Education - non DSG	36,039	17,959	2,533	7.0%
11,286	Education - DSG	67,529	49,471	11,286	16.7%
-414	Executive Director	1,866	1,071	-729	-39.1%
23,429	Total Expenditure	386,759	259,705	22,801	5.9%
-11,286	Grant Funding	-111,168	-84,349	-11,286	10.2%
12,144	Total	275,591	175,356	11,516	4.2%

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

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

Directorate	Actual Covid-19 Related Spend to date £000	Forecast Covid-19 Pressure £000
Adults & Safeguarding	3,794	9,676
Commissioning	207	359
Communities & Partnerships	1,541	1,978
Children & Safeguarding	305	287
Education	22	2,616
Executive Director	487	514
Total Expenditure	6,536	15,429

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

1.3 Summary by Committee

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

1.3.1 Adults Committee

Forecast Variance Outturn (Previous) £000	Directorate	Budget 2020/21 £000	Actual 2020 £000	Forecast Outturn Variance £000
9,455	Adults & Safeguarding	156,882	132,014	9,457
260	Adults Commissioning (including Local Assistance Scheme)	28,816	-885	254
9,715	Total Expenditure	185,698	131,130	9,711
0	Grant Funding (including Improved Better Care Fund etc.)	-27,103	-22,194	0
9,715	Total	158,595	108,935	9,711

1.3.2 Children and Young People Committee

Forecast Variance Outturn (Previous) £000	Directorate	Budget 2020/21 £000	Actual 2020 £000	Forecast Outturn Variance £000
350	Children's Commissioning	23,188	14,077	350
4	Communities & Safety - Central Integrated Youth Support Services	373	-85	-6
-2,391	Children & Safeguarding	60,489	38,062	-2,680
2,487	Education – non DSG	36,039	17,959	2,533
11,286	Education – DSG	67,529	49,471	11,286
11,735	Total Expenditure	187,619	119,483	11,482
-11,286	Grant Funding (including Dedicated Schools Grant etc.)	-79,748	-59,478	-11,286
450	Total	107,870	60,005	197

1.3.3 Community and Partnerships Committee

Forecast Variance Outturn (Previous) £000	Directorate	Budget 2020/21 £000	Actual 2020 £000	Forecast Outturn Variance £000
2,316	Communities and Partnerships	11,206	7,630	2,258
2,316	Total Expenditure	11,206	7,630	2,258
0	Grant Funding (including Adult Education Budget etc.)	-4,317	-2,676	0
2,316	Total	6,889	4,953	2,258

1.3.4 Cross Cutting Policy Lines

Forecast Variance Outturn (Previous) £000	Directorate	Budget 2020/21 £000	Actual 2020 £000	Forecast Outturn Variance £000
78	Strategic Management – Commissioning	371	391	78
-414	Executive Director (Exec Director and Central Financing)	1,866	1,071	-729
-337	Total Expenditure	2,237	1,462	-651
0	Grant Funding	0	0	0
-337	Total	2,237	1,462	-651

1.4 Significant Issues

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

At the end of October 2020, the overall P&C position is a forecast overspend of £11,516k; around 4.2% of budget. Within this total £15,500k is in relation to forecast pressures as a result of the Covid-19 pandemic, offset by mitigations and underspends on other service lines. The summary table in 1.2.2 above shows the current level of Covid-19 actual spend to date and forecasts by directorate. The council has received approximately £30m of un-ringfenced funding from central government related to Covid, but this is not sufficient to meet all of our identified Covid pressures across the whole council. This funding has not currently been allocated at service level, and so figures in this report are before any mitigation by that funding. P&C has also received specific grant funding, such as the Infection Control Grant – the income and expenditure for these specific grants are shown within P&C.

Appendix 1 provides the detailed financial information by service, with Appendix 1a providing a more detailed breakdown of areas funded directly from the Dedicated Schools Grant (DSG) and Appendix 2 providing a narrative from those services projecting a significant variance against budget.

1.4.1 Adults

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

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

We have also faced increasing demand pressures. Some adults who were previously supported at home by friends, family and local community services have not been able to secure this support during Covid due to visiting restrictions during lockdown. This has increased reliance on professional services; the ability to focus on conversations about the use of technology or other preventative services have been restricted due to the refocusing of staffing resources towards Covid needs. Many vulnerable adults have developed more complex needs during lockdown as they have not accessed the usual community based services due to lockdown.

At the end of October, Adult Services are forecast to be £9.7m overspent (5.23%), most of which is related to Covid-19, and we expect increased costs as NHS Covid funding is discontinued and unwound.

The Strategic Management – Adults line is forecasting an overspend of £7.4m. This line contains the cost of the 10% resilience payment referenced above as well as some projected under-delivery of savings due Covid-19 that cannot be apportioned specifically to other budgets. This line has increased further in November, as additional provision is made for potential worsening of the financial position across Adult Services over the coming months due to the second national lockdown and Winter pressures.

The Learning Disability Partnership pooled budget is projected to overspend by around £1,733k, with the Council's share being £1,335k and the rest paid by the Cambridgeshire Clinical Commissioning Group. Demand increases so far this year are exceeding levels originally budgeted for, much of which is linked to Covid. For example, the closure of day services has seen an increased amount of spend on individual support for people at home. The increase on this line since October is mostly due to Covid pressures.

Older People and Physical Disability Services, and Mental Health Services are forecasting an overspend of £1.7m and an underspend of £1m respectively. These services are facing pressures particularly from the impact of Covid-19 on the delivery of savings. Pressures are partially offset by lower levels of council funded residential and nursing care placements than budgeted for over the first half of the year due to national financial arrangements around hospital discharges during the emergency period. In particular in November, it has become clear that assumptions around the cost of care following the end of the initial NHS funding period in September were too pessimistic, with more care able to be reduced in cost, and more people self-funding care, than expected, resulting in an improved forecast.

The Executive Director line is forecasting an underspend of £-729k. The main cause of the underspend is a service-wide reduction in mileage spend, now assumed to continue through to at least the end of the third quarter. This line also includes substantial spend on PPE; government funding of PPE in the second half of the year has now stabilised resulting in an increased underspend projection on this line.

1.4.2 Children's

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

- Due to the lockdown and likely further lockdowns; it is likely we will see latent demand and there will be a need for an increase in staff costs resulting from an increase in the number of referrals leading to the need for assessments and longer term working with families, whose needs are likely to be more acute, due to early support not having been accessed, within both early help and children's social care;
- We are also now beginning to see an increase in the numbers of referrals of children and young people in very complex circumstances. This has been the case in other areas and signals that there is likely to be an increase in demand both in terms of volumes and complexity of need.
- Risks that some or all of anticipated savings targets in respect of budgets associated with children in care placement costs will not be achieved. This is because we are needing to place children in more specialist costly placements due to presenting complex needs. The effective launch of the Family Safeguarding approach in children's services has also been affected by Covid-19, with challenges in respect of recruiting and training adult practitioners. Family Safeguarding is associated with lower numbers of children in care, and delayed full implementation of the approach may mean that numbers in care do not fall as expected over the remainder of this financial year.

Children in Care Placements – Commissioning has a savings target for the year in excess of £4m, and to date is on track to deliver the majority of this with a revised residual overspend position of +£350k. The overspend is predominantly due to an increased commitment for an existing secure placement and having more placements within Independent Foster Agencies (IFA) than budgeted for. There are also additional costs due to the Covid-19 pandemic, currently recorded at £73k, which are

reflected in this overspend, however as outlined above these costs could increase over the remainder of the financial year.

Strategic Management – Children & Safeguarding is currently reporting a forecast underspend of -£600k. This is made up of a forecast underspend of -£380k related to a service restructure which has been put on hold, realising an in year saving whilst posts remain vacant, a further -£300k due to a combination of posts becoming vacant and recruitment to vacancies taking longer than anticipated in the current climate and additional costs of £80k associated with the use of the Grafham Water Centre to provide temporary support to vulnerable young people during the Covid-19 crisis.

Children in Care – following a further review of commitments, this service is now reporting a revised underspend of -£1,400k in respect of the unaccompanied asylum seeker children (UASC) and Leaving care budgets. An increase in the level of grant received from the Home Office, backdated to 1st April has contributed to the overall improved position. This is alongside the acceleration in the amount of Home Office decisions around asylum claims and the team's progression with Human Rights Assessments. We are also now seeing the full year benefits of the comprehensive review of placements undertaken in 2019/20.

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

Adoption – has a forecast underspend of -£688k. During the 2020/21 financial year, the service has a high number of young people in care turning 18 years old and for the majority of children this will see the allowances paid to their carers ceasing. The service review on this area of activity to ensure allowances received by carers are in line with children's needs and family circumstances has now been completed and as a result additional savings identified.

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

1.4.3 Education

Strategic Management - Education – is forecasting a -£200k underspend as a result of posts becoming vacant and recruitment to vacancies taking longer than anticipated in the current climate.

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

- The Early Years' Service is forecasting a £149k overspend.
- The School Improvement Service is forecasting a £81k overspend.
- The Outdoor Centres are currently forecasting a £1,240k overspend.
- Cambridgeshire Music is forecasting a £237k overspend.
- 0-19 Organisation and Planning - the Attendance and Behaviour Service (£414k) and Education Safeguarding Team (£74k) are forecasting a combined overspend of £488k. This is offset in part by an underspend of -£131k on the centrally retained growth fund for schools which is part of the Dedicated Schools Grant.

Home to School Transport – Special - A significant increase in transport costs in the latter part of 2019/20 has resulted in an opening pressure of £800k. While an increase in pupils receiving SEND Transport of 10% a year has been included within the budget, we have seen an increase in the average cost of transport per pupil in excess of available budget. This is as a result of price inflation as well as complexity of need meaning that more pupils require individual taxis, passenger assistants or a specialised vehicle. In two cases, private ambulances have had to be provided due to the severity of the children's medical needs following risk assessments undertaken by health and safety, and insurance colleagues.

Home to School Transport – Mainstream is forecasting an overspend of £200k. We are continuing to see significant increases in the costs being quoted for routes in some areas of the county. Where routes are procured at particularly high rates these are agreed on a short-term basis only with a view to reviewing and retendering at a later date in order to reduce spend where possible, however there is no guarantee that lower prices will be secured in future.

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

Dedicated Schools Grant (DSG) – An additional Appendix 1a has been added to provide a detailed breakdown of all DSG spend within P&C. The budget figures are net of recoupment for academies and high needs place funding, and as such are subject to change should more schools convert during the year.

Based on current available funding levels compared to the continuing increase in the number of children and young people with an EHCP, and the complexity of need of these young people the underlying in-year pressure on the High Needs Block element of the DSG funded budgets is estimated to be in the region of £11.4m for 2020/21, down from the original £12.7m forecast at the start of the year. This includes savings in relation to funding devolved to secondary schools through the Behaviour and Attendance Improvement Partnerships (BAIP's) implemented from September and savings as a result of a number of high cost placements. Due to Covid-19 it is likely that a number of the remaining savings initiatives will be delayed and as such savings not realised until next year.

Further savings are also anticipated within other areas of the DSG, and therefore the current revised forecast is £11.3m. When added to the existing DSG deficit of £16.6m brought forward from previous years the level potential deficit at the end of 2020/21 is significant. This is a ring-fenced grant and, as such, overspends do not currently affect the Council's bottom line however there is increasing scrutiny and challenge from the DfE to manage the deficit and evidence plans reduce spend. The level of deficit also impacts on the Council's overall cash-flow position and as such senior officers have written to the DfE on several occasions to request support in this matter. Officers are currently waiting for further guidance from the DfE in respect of the next steps with a view to meeting with DfE officials to discuss the position in more detail.

1.4.4 Communities and Safety

Think Communities (previously Strengthening Communities) is forecasting a £1,443k m overspend in 2020/21. £210k of this is due to costs incurred by the Covid-19 co-ordination and distribution hub including food parcels, and the running costs of the distribution centre in Alconbury, along with a £175k contribution to the Cambridgeshire Coronavirus Fund. The remainder is the financial impact of staff redeployment to the Covid-19 response to the end of September, predominantly supporting those who were shielding. This adjustment is net-neutral across the council, reducing spend showing in other budget areas.

The Public Library service is forecasting a £93k overspend by the end of 2020/21 as a result of lost income relating to Covid-19 closures of the library buildings. The position has improved by £59k as a result of increased income projections.

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

The Coroners service is forecasting £167k overspend. This is Covid-19 related and in the main due to the increased cost of post-mortems where Covid-19 is suspected.

2. Capital Executive Summary

2020/21 In Year Pressures/Slippage

At the end of November 2020 the capital programme is forecast to be £1.432m overspent at the end of the financial year. The level of slippage is not expected to exceed the revised Capital Variation Budget of £6.5m.

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

3. Savings Tracker Summary

The savings tracker is produced quarterly, and the second quarter's tracker was published in September. As reported in September, against a target for the year of £12.8m across People & Communities, we are projecting an under-delivery of £5.5m. Almost all of this is due to the impact of Covid-19, which has resulted in the implementation of a number of savings plans being delayed or reconsidered.

4. Technical note

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

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

5. Key Activity Data

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

5.1 Children and Young People

5.1.1 Key activity data at the end of Nov 20 for Children in Care Placements is shown below:

	BUDGET				ACTUAL (Nov 20)				VARIANCE		
Service Type	No of placements Budgeted	Annual Budget	No. of weeks funded	Average weekly cost per head	Snapshot of No. of placements Nov 20	Yearly Average	Forecast Outturn	Average weekly cost per head	Yearly Average budgeted no. of placements	Net Variance to Budget	Average weekly cost diff +/-
Residential - disability	3	£455k	52	2,915.31	7	6.16	£1,223k	3,817.98	3.16	£768k	902.67
Residential - secure accommodation	1	£376k	52	7,230.40	1	0.70	£192k	5,250.00	-0.30	-£184k	-1,980.40
Residential schools	14	£1,736k	52	2,385.29	13	11.48	£1,220k	1,997.97	-2.52	-£516k	-387.32
Residential homes	38	£7,101k	52	3,593.39	37	37.11	£6,557k	3,394.27	-0.89	-£544k	-199.12
Independent Fostering	230	£10,171k	52	850.40	235	242.84	£10,753k	866.22	12.84	£582k	15.82
Supported Accommodation	25	£1,562k	52	1,201.87	18	20.13	£1,749k	1,639.49	-4.87	£186k	437.62
16+	5	£302k	52	1,162.16	15	12.40	£358k	748.84	7.40	£56k	-413.32
Growth/Replacement	-	£k	-	-	-	-	£k	-	-	£k	-
Additional one off budget/actuals	-	£k	-	-	-	-	£k	-	-	£k	-
Mitigations required	0	£k	0	0.00	0	0.00	£k	0.00	-	£k	0.00
TOTAL	316	£21,703k			326	330.82	£22,052k		14.82	£349K	
In-house fostering - Basic	265	£5,187k	56	380.54	217	220.85	£4,901k	366.67	-44.15	-£286k	-13.87
TOTAL	265	£5,187k			247	250.85	£7,756k		-54.15	-£286k	
Adoption Allowances	110	£1,210k	52	211.59	84	84.04	£1,012k	209.47	-25.96	-£198k	-2.12
Special Guardianship Orders	320	£2,412k	52	144.95	272	286.79	£2,308k	150.72	-33.21	-£104k	5.77
Child Arrangement Orders	86	£712k	52	159.26	50	59.86	£514k	155.23	-26.14	-£198k	-4.03
Concurrent Adoption	5	£46k	52	175.00	2	1.85	£19k	175.00	-3.15	-£27k	0.00
TOTAL	521	£4,380k			408	432.54	£3,854k		-25.96	-£526k	
OVERALL TOTAL	1,102	£31,270k			981	1,014.21	£33,662k		-65.29	-£463k	

NOTES:

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

5.1.2 Key activity data at the end of Nov 20 for SEN Placements is shown below:

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

Budgeted data is based on actual data at the close of 2019/20 and an increase in pupil numbers over the course of the year.

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

Provision Type	BUDGET				ACTUAL (Nov 20)					FORECAST	
	No. pupils	Expected in-year growth	Average annual cost per pupil (£)	Budget (£000) (excluding academy recoupment)	No. Pupils as of November		% growth used	Average annual cost per pupils as of November		Forecast spend (£)	Variance (£)
					Actual	Variance		Actual (£)	Variance (£)		
Mainstream top up *	1,700	155	8,070	13,413	1,834	135	187%	8,243	173	14,715	1,302
Special School **	1,305	119	10,509	20,345	1,326	21	118%	10,695	186	19,512	-833
HN Unit **	168	0	13,850	2,925	196	28	n/a	13,754	-96	3,479	554
Out of School Tuition ****	90	0	45,600	4,084	103	13	n/a	47,354	1,754	4,084	0
SEN Placement (all) ***	203	13	53,087	10,757	216	13	203%	52,398	-689	11,318	561
Total	3,464	286	-	51,523	3,675	211	173.65%	-	-	53,108	1,584

* LA cost only

** Excluding place funding

*** Education contribution only

5.2 Adults

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

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

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

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

This information will include any placements made that are directly or indirectly linked to Covid-19, other than a number of newly commissioned Covid block beds. These 240 beds have been commissioned through joint arrangements with the NHS to support hospital discharges and are fully reimbursed by the NHS. This may result in the number of placements in residential and nursing care in May in the below tables appear lower.

5.2.1 Key activity data at the end of Nov 20 for Learning Disability Partnership is shown below:

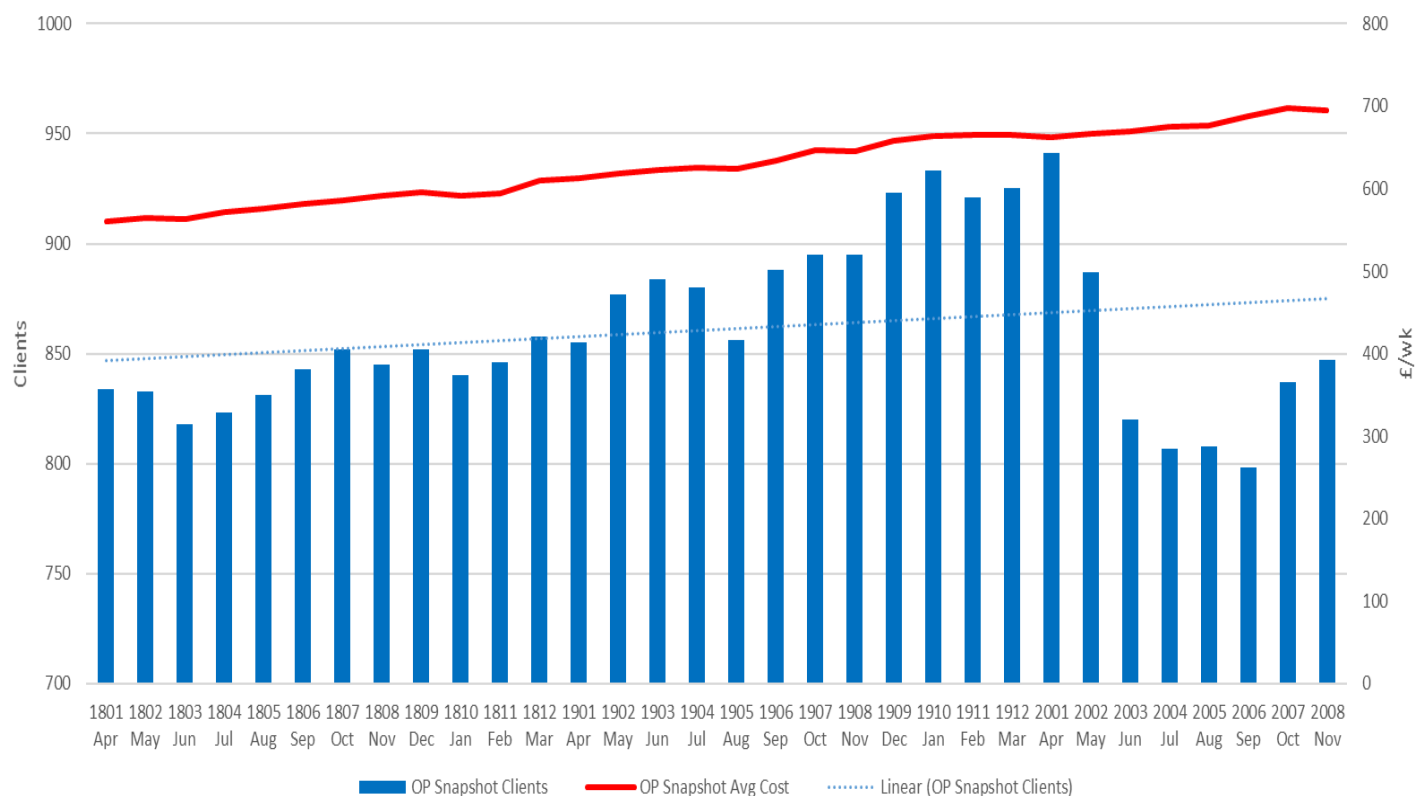
Learning Disability Partnership	BUDGET			ACTUAL (Nov 20/21)				Forecast		
Service Type	Expected No. of Care Packages 2020/21	Budgeted Average Unit Cost (per week)	Annual Budget	Current Care Packages	D o T	Current Average Unit Cost (per week)	D o T	Forecast Actual	D o T	Variance
Accommodation based										
~ Residential	256	£1,684	£23,439k	255	↓	£1,719	↑	£24,136k	↑	£697k
~Residential Dementia										
~Nursing	7	£1,918	£738k	6	↓	£2,014	↑	£715k	↑	-£23k
~Nursing Dementia										
~Respite	43	£169	£435k	48	↑	£141	↓	£427k	↑	-£7k
Community based										
~Supported Living	436	£1,238	£31,054k	445	↑	£1,246	↑	£32,179k	↓	£1,125k
~Direct payments	432	£423	£8,902k	420	↓	£429	↑	£8,765k	↓	-£137k
~Live In Care	16	£1,969	£1,646k	16	↔	£1,906	↓	£1,584k	↓	-£63k
~Day Care	441	£177	£4,327k	450	↑	£174	↓	£4,165k	↑	-£162k
~Other Care	49	£45	£1,038k	50	↑	£45	↑	£791k	↑	-£247k
~Homecare	394	Per Hour £17.85	£6,421k	400	↑	Per Hour £17.47	↔	£6,339k	↑	-£82k
Total In Year Expenditure			£77,999k					£79,100k		£1,102k
Care Contributions			-£4,299k					-£3,865k	↓	£433k
Health Income										
Total In Year Income			-£4,299k					-£3,865k		£433k
Forecast total in year care costs										£1,535k

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

5.2.2 Key activity data at the end of Nov 20 for Older People's (OP) Services is shown below:

Older People	BUDGET			ACTUAL (Nov 20/21)				Forecast		
Service Type	Expected No. of Care Packages 2020/21	Budgeted Average Unit Cost (per week)	Annual Budget	Current Care Packages	D o T	Current Average Unit Cost (per week)	D o T	Forecast Actual	D o T	Variance
Accommodation based										
~Residential	477	£611	£16,465k	414	↓	£608	↓	£14,755k	↓	-£1,710k
~Residential Dementia	438	£625	£15,477k	421	↑	£646	↑	£15,932k	↑	£456k
~Nursing	278	£711	£11,333k	273	↑	£730	↑	£11,090k	↓	-£243k
~Nursing Dementia	143	£850	£6,970k	129	↑	£835	↓	£5,995k	↓	-£974k
~Respite			£882k					£974k	↑	£92k
Community based										
~Supported Living	355	£115	£5,555k	356	↑	£145	↑	£5,650k	↑	£95k
~Direct payments	183	£321	£2,734k	168	↑	£342	↑	£2,872k	↑	£138k
~Live In Care	25	£805	£1,095k	28	↓	£805	↓	£1,192k	↓	£98k
~Day Care	127	£67	£683k	89	↓	£67	↑	£769k	↑	£86k
~Other Care	7	£30	£107k	7	↑			£132k	↑	£25k
~Homecare	1,115	210	£12,013k	1,139	↓	£223	↓	£12,788k	↓	£775k
		Per Hour £17.18				Per Hour £17.29	↔			
Total In Year Expenditure			£73,313k					£72,150k	↓	-£1,163k
Care Contributions			-£20,621k					-£20,074k	↓	£546k
Health Income			£k							
Total In Year Income			-£20,621k					-£20,074k	↓	£546k
Forecast total in year care costs			£52,693k					£52,076k	↓	-£616k

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



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

5.2.3 Key activity data at the end of Nov 20 for Physical Disabilities Services is shown below:

Physical Disabilities	BUDGET			ACTUAL (Nov 20/21)				Forecast		
Service Type	Expected No. of Care Packages 2020/21	Budgeted Average Unit Cost (per week)	Annual Budget	Current Care Packages	Difference	Current Average Unit Cost (per week)	Difference	Forecast Actual	Difference	Variance
Accommodation based										
~ Residential	35	£1,040	£1,729k	29	↓	£998	↑	£1,592k	↓	£-137k
~ Residential Dementia	2	£700	£73k	3	↔	£833	↓	£130k	↔	£57k
~ Nursing	38	£968	£1,954k	34	↔	£977	↓	£1,912k	↓	£-42k
~ Nursing Dementia	2	£776	£81k	2	↔	£788	↔	£62k	↑	£-19k
~ Respite			£75k					£43k	↔	£-33k
Community based										
~ Supported Living	27	£253	£276k	37	↑	£383	↓	£431k	↑	£155k
~ Direct payments	290	£374	£5,264k	297	↑	£385	↑	£5,322k	↑	£59k
~ Live In Care	33	£818	£1,448k	35	↓	£845	↑	£1,507k	↓	£60k
~ Day Care	28	£84	£121k	24	↔	£78	↔	£99k	↓	£-22k
~ Other Care	1	£60	£1k	1	↓	£60	↔	£54k	↑	£52k
~ Homecare	303	220.86	£3,482k	355	↑	£234	↑	£4,091k	↑	£608k
		Per Hour £17.22				Per Hour £17.38	↑			
Total In Year Expenditure			£14,504k					£15,243k		£738k
Care Contributions			-£1,946k					-£1,863k	↓	£82k
Health Income			-£450k					-£450k	↓	£k
Total In Year Income			-£2,396k					-£2,313k		£82k
										£k
										£k
Forecast total in year care costs			£12,109k					£12,929k		£820k

5.2.4 Key activity data at the end of Nov 20 for Older People Mental Health (OPMH) Services:

Older People Mental Health	BUDGET			ACTUAL (Nov 20/21)				Forecast		
Service Type	Expected No. of Care Packages 2020/21	Budgeted Average Unit Cost (per week)	Annual Budget	Current Care Packages	D o T	Current Average Unit Cost (per week)	D o T	Forecast Actual	D o T	Variance
Accommodation based										
~Residential	26	£689	£974k	24	↑	£755	↑	£877k	↑	-£98k
~Residential Dementia	18	£654	£606k	16	↑	£765	↑	£592k	↑	-£14k
~Nursing	21	£740	£991k	22	↔	£799	↔	£885k	↓	-£106k
~Nursing Dementia	76	£839	£3,245k	57	↑	£796	↓	£2,283k	↓	-£961k
~Respite	0	£0	£k	0	↔	£0	↔	£k	↔	£k
Community based										
~Supported Living	4	£487	£107k	4	↓	£461	↑	£103k	↔	-£4k
~Direct payments	7	£200	£70k	7	↑	£174	↑	£45k	↑	-£24k
~Live In Care	5	£1,124	£293k	7	↑	£984	↓	£322k	↑	£29k
~Day Care	5	£30	£8k	0	↔	£0	↔	£1k	↓	-£6k
~Other Care	0	£0	£24k	1	↔	£6	↔	£71k	↑	£48k
~Homecare	46	£181	£412k	52	↑	£232	↓	£475k	↓	£62k
		Per Hour £16.93				Per Hour £16.68				
Total In Year Expenditure			£6,729k					£5,654k		-£1,075k
Care Contributions			-£960k					-£878k		£83k
Health Income			£k					-£126k		-£126k
Total In Year Income			-£960k					-£1,004k		-£44k
Forecast total in year care costs			£5,768k					£4,649k		-£1,119k

5.2.5 Key activity data at the end of Nov 20 for Adult Mental Health Services is shown below:

Adult Mental Health	BUDGET			ACTUAL (Nov 20/21)				Forecast		
Service Type	Expected No. of Care Packages 2020/21	Budgeted Average Unit Cost (per week)	Annual Budget	Current Care Packages	D o T	Current Average Unit Cost (per week)	D o T	Forecast Actual	D o T	Variance
Accommodation based										
~Residential	57	£775	£2,291k	56	↔	£750	↑	£2,211k	↓	-£80k
~Residential Dementia	6	£782	£239k	6	↔	£813	↔	£241k	↔	£1k
~Nursing	13	£705	£422k	11	↔	£799	↔	£461k	↓	£39k
~Nursing Dementia	2	£755	£102k	3	↔	£666	↔	£102k	↔	£k
~Respite	0	£0	£k	0	↔	£0	↔			£k
Community based										
~Supported Living	119	£122	£761k	107	↑	£145	↓	£776k	↓	£15k
~Direct payments	14	£350	£278k	16	↑	£336	↓	£295k	↑	£17k
~Live In Care	2	£970	£102k	2	↔	£970	↔	£101k	↔	-£1k
~Day Care	3	£55	£11k	4	↑	£55	↔	£12k	↑	£1k
~Other Care	0	£0	£16k	0	↔	£0	↔	£9k	↔	-£7k
~Homecare	57	£125	£396k	57	↔	£141	↔	£425k	↓	£29k
		Per Hour £22.93				Per Hour £18.80				
Total In Year Expenditure			£4,619k					£4,633k		£14k
Care Contributions			-£350k					-£325k		£26k
Health Income			£k					£k		£k
Total In Year Income			-£350k					-£325k		£26k
Forecast total in year care costs			£4,269k					£4,308k		£39k

Appendix 1 – P&C Service Level Financial Information

Forecast Outturn Variance (Previous) £'000	Ref	Service	Budget 2020/21 £'000	Actual Nov 20 £'000	Outturn Variance £'000	Outturn Variance %
Adults & Safeguarding Directorate						
7,032	1	Strategic Management - Adults	-6,193	16,958	7,408	120%
-0		Transfers of Care	1,864	1,392	0	0%
0		Prevention & Early Intervention	9,053	7,243	9	0%
60		Principal Social Worker, Practice and Safeguarding	1,339	1,056	60	4%
80		Autism and Adult Support	1,216	741	60	5%
-80		Carers	150	23	-80	-53%
Learning Disability Partnership						
853	2	Head of Service	4,969	3,727	607	12%
-119	2	LD - City, South and East Localities	37,174	26,422	-253	-1%
1,188	2	LD - Hunts & Fenland Localities	30,386	22,539	1,648	5%
-365	2	LD - Young Adults	8,278	5,096	-279	-3%
11	2	In House Provider Services	7,179	4,705	11	0%
-360	2	NHS Contribution to Pooled Budget	-20,209	-15,209	-398	-2%
1,208		Learning Disability Partnership Total	67,777	47,281	1,335	2%
Older People and Physical Disability Services						
1,138	3	Physical Disabilities	12,434	10,168	1,138	9%
-204	4	OP - City & South Locality	22,637	16,154	-418	-2%
-556	4	OP - East Cambs Locality	9,013	5,576	-823	-9%
1,012	4	OP - Fenland Locality	10,685	7,237	1,037	10%
795	4	OP - Hunts Locality	13,308	9,145	751	6%
2,184		Older People and Physical Disability Total	68,078	48,280	1,684	2%
Mental Health						
-40	5	Mental Health Central	1,858	1,037	-90	-5%
196	5	Adult Mental Health Localities	5,471	4,027	39	1%
-1,184	5	Older People Mental Health	6,270	3,977	-968	-15%
-1,028		Mental Health Total	13,599	9,041	-1,019	-7%
9,455		Adults & Safeguarding Directorate Total	156,882	132,014	9,457	6%
Commissioning Directorate						
78		Strategic Management –Commissioning	371	391	78	21%
0		Access to Resource & Quality	1,240	792	0	0%
133	6	Local Assistance Scheme	300	350	133	44%
Adults Commissioning						
173	7	Central Commissioning - Adults	23,705	-3,326	167	1%
-82		Integrated Community Equipment Service	1,082	-572	-82	-8%
36		Mental Health Commissioning	3,730	2,663	36	1%
127		Adults Commissioning Total	28,516	-1,235	121	0%

Forecast Outturn Variance (Previous) £'000	Ref	Service	Budget 2020/21 £'000	Actual Nov 20 £'000	Outturn Variance £'000	Outturn Variance %
		Children's Commissioning				
350	8	Children in Care Placements	21,703	13,285	350	2%
0		Commissioning Services	245	0	0	0%
350		Children's Commissioning Total	21,948	13,285	350	2%
688		Commissioning Directorate Total	52,375	13,583	682	1%
		Communities & Partnerships Directorate				
0		Strategic Management - Communities & Partnerships	231	61	0	0%
152		Public Library Services	3,698	2,223	93	3%
-0		Cambridgeshire Skills	2,308	1,102	-0	0%
-27		Archives	355	219	-22	-6%
-3		Cultural Services	311	143	-6	-2%
550	9	Registration & Citizenship Services	-651	-127	550	84%
167	10	Coroners	1,537	1,180	167	11%
60		Trading Standards	694	388	60	9%
-26		Domestic Abuse and Sexual Violence Service	822	285	-26	-3%
1,443	11	Think Communities	1,902	2,156	1,443	76%
4		Youth and Community Services	373	-85	-6	-2%
2,320		Communities & Partnerships Directorate Total	11,579	7,545	2,252	19%
		Children & Safeguarding Directorate				
-600	12	Strategic Management – Children & Safeguarding	3,504	2,065	-600	-17%
0		Partnerships and Quality Assurance	2,367	1,310	0	0%
-1,050	13	Children in Care	17,160	12,048	-1,400	-8%
-0		Integrated Front Door	2,007	1,516	-0	0%
200	14	Children's Disability Service	6,716	5,001	200	3%
-0		Children's Centre Strategy	0	0	-0	0%
-0		Support to Parents	1,126	-234	-0	0%
-750	15	Adoption Allowances	6,032	2,969	-688	-11%
0		Legal Proceedings	2,009	1,177	0	0%
-66		Youth Offending Service	2,134	1,077	-67	-3%
		District Delivery Service				
0		Safeguarding Hunts and Fenland	3,741	2,553	0	0%
-125	16	Safeguarding East + South Cambs & Cambridge	5,070	3,018	-125	-2%
-0		Early Help District Delivery Service –North	4,269	2,828	-0	0%
-0		Early Help District Delivery Service – South	4,354	2,732	-0	0%
-125		District Delivery Service Total	17,434	11,131	-125	-1%
-2,391		Children & Safeguarding Directorate Total	60,489	38,062	-2,680	-4%

Forecast Outturn Variance (Previous) £'000	Ref	Service	Budget 2020/21 £'000	Actual Nov 20 £'000	Outturn Variance £'000	Outturn Variance %
Education Directorate						
-200	17	Strategic Management - Education	2,848	789	-200	-7%
149	18	Early Years' Service	2,329	1,853	149	6%
81		School Improvement Service	1,011	546	81	8%
-138	19	Schools Partnership service	619	946	-138	-22%
1,193	20	Outdoor Education (includes Grafham Water)	286	968	1,240	-%
237	21	Cambridgeshire Music	0	-29	237	-%
0		Redundancy & Teachers Pensions	2,896	1,969	0	0%
SEND Specialist Services (0-25 years)						
-632	22	SEND Specialist Services	10,833	6,596	-632	-6%
0		Funding for Special Schools and Units	23,420	15,427	0	0%
-789	22	High Needs Top Up Funding	22,641	12,896	-789	-3%
561	22	Special Educational Needs Placements	11,306	8,512	561	5%
-0		Out of School Tuition	4,084	1,715	-0	0%
-291	22	Alternative Provision and Inclusion	6,403	3,988	-291	-5%
12,744	22	SEND Financing – DSG	-12,744	0	12,744	100%
11,593		SEND Specialist Services (0 - 25 years) Total	65,941	49,134	11,593	18%
Infrastructure						
357	23	0-19 Organisation & Planning	3,178	2,794	357	11%
-1		Education Capital	179	-3,167	-1	0%
800	24	Home to School Transport – Special	12,513	6,153	800	6%
-500	25	Children in Care Transport	1,785	727	-500	-28%
200	26	Home to School Transport – Mainstream	9,983	4,746	200	2%
857		0-19 Place Planning & Organisation Service Total	27,638	11,253	857	3%
13,772		Education Directorate Total	103,568	67,430	13,819	13%
Executive Director						
-414	27	Executive Director	1,846	1,071	-729	-39%
0		Central Financing	21	0	0	0%
-414		Executive Director Total	1,866	1,071	-729	-39%
23,429		Total	386,759	259,705	22,801	6%
Grant Funding						
-11,286	28	Financing DSG	-69,277	-53,708	-11,286	-16%
0		Non Baselined Grants	-41,891	-30,641	0	0%
-11,286		Grant Funding Total	-111,168	-84,349	-11,286	10%
12,144		Net Total	275,591	175,356	11,516	4%

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

Forecast Outturn Variance (Previous) £'000	Ref	Service	Budget 2020/21 £'000	Actual Nov 20 £'000	Outturn Variance £'000	Outturn Variance %
Commissioning Directorate						
Children's Commissioning						
0		Commissioning Services	245	0	0	0%
0		Children's Commissioning Total	245	0	0	0%
0		Commissioning Directorate Total	245	0	0	0%
Children & Safeguarding Directorate						
District Delivery Service						
0		Early Help District Delivery Service –North	0	-14	0	0%
0		Early Help District Delivery Service – South	3	2	0	0%
0		District Delivery Service Total	3	-12	0	0%
0		Children & Safeguarding Directorate Total	3	-12	0	0%
Education Directorate						
0		Early Years' Service	1,518	712	0	0%
23		Schools Partnership service	150	0	23	15%
0		Redundancy & Teachers Pensions	0	0	0	0%
SEND Specialist Services (0-25 years)						
-832	22	SEND Specialist Services	7,826	4,436	-832	-11%
0		Funding for Special Schools and Units	23,420	15,427	0	0%
-789	22	High Needs Top Up Funding	22,641	12,896	-789	-3%
561	22	Special Educational Needs Placements	11,306	8,512	561	5%
-0		Out of School Tuition	4,084	1,715	-0	0%
-291	22	Alternative Provision and Inclusion	6,328	3,789	-291	-5%
12,744	22	SEND Financing – DSG	-12,744	0	12,744	100%
11,393		SEND Specialist Services (0 - 25 years) Total	62,859	46,775	11,393	18%
Infrastructure						
-131	23	0-19 Organisation & Planning	2,602	1,984	-131	-5%
0		Home to School Transport – Special	400	0	0	0%
-131		0-19 Place Planning & Organisation Service Total	3,002	1,984	-131	-4%
11,286		Education Directorate Total	67,529	49,471	11,286	17%
11,286		Total	67,777	49,458	11,286	17%
0		Contribution to Combined Budgets	1,500	1,500	0	0%
Schools						
0		Primary and Secondary Schools	118,557	77,495	0	0%
0		Nursery Schools and PVI	36,473	25,407	0	0%
0		Schools Financing	-224,307	-100,283	0	0%
-0		Pools and Contingencies	0	14	0	0%
-0		Schools Total	-69,276	2,633	0	0%
11,285		Overall Net Total	0	53,592	11,286	-%

Appendix 2 – Service Commentaries on Forecast Outturn Position

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

1) Strategic Management – Adults

Budget 2020/21 £'000	Actual £'000	Outturn Variance £'000	Outturn Variance %
-6,193	16,958	7,408	120%

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

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

This line contains some provision for a worsening position across Adults Services over Winter.

2) Learning Disability Partnership

Budget 2020/21 £'000	Actual £'000	Outturn Variance £'000	Outturn Variance %
67,777	47,821	1,335	2%

The Learning Disability Partnership (LDP) is forecasting an overspend of £1,723k for 2020/21, of which the council's share is £1,335k. This is a movement of +£156k, (+£120k for the council's share) from last month. The majority of this movement is seen in the LDP's Covid 19 related costs, with the underlying overspend remaining stable since September.

£837k of the overspend is due to the impact of Covid 19 on the LDP's finances. The learning disabilities and working age adults client group has been differently affected by Covid compared to other client groups and there have been positive efforts to prevent hospital admission and delays. The LDP has seen the cost pressures of supporting the care market with Covid-related costs, but has not seen any reduction in the demand for services that has been seen in some other client groups due to Covid. A particular pressure for the LDP is in supporting individual service users who normally access day services with alternative care, as day centres are currently closed or providing reduced capacity due to required infection control measures due to Covid 19.

While the NHS is directly funding some of the Covid-related costs for block purchased accommodation and packages after hospital discharge, there is a further £561k of Covid-related costs – increases in service users' care packages that are not being directly funded by the NHS. Additionally, there is a £201k pressure due to the waiver of client contributions for services that are not being received. However, we have continued to pay for these services to support providers; this is mostly in relation to day care. There is a £57k pressure in In House provider units due to the loss of 6 months of income as

day services are closed or offering limited service, and a further £69k in increased PPE costs in the provider units

In addition to this, there is a £896k underlying overspend on the LDP that cannot be directly linked to Covid 19. Mostly this increase is due to transitions of new service users into the LDP and current service users' needs increasing at assessment by more than has been allowed for in demography allocation. This position continues to be monitored.

3) Physical Disabilities

Budget 2020/21 £'000	Actual £'000	Outturn Variance £'000	Outturn Variance %
12,434	10,168	1,138	9%

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

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

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

4) Older People

Budget 2020/21 £'000	Actual £'000	Outturn Variance £'000	Outturn Variance %
55,643	38,112	546	1%

Older People's Services are reporting an overspend of £546k.

The Council's response to the Covid pandemic included reprioritising the activities of preventative services and this was expected to have an adverse effect on demand for social care during the course of the pandemic. This is being reflected though increased levels of community-based care provided since the start of the financial year. Conversely, the Covid pandemic has had a significant impact on existing clients with the most acute needs placed in care homes, resulting in a notable decrease in placements.

New placements out of hospital or to facilitate avoidance of admission into hospital were funded through NHS England as continuing health care in the short term. Clients with assessed social care needs have now returned to local authority funding streams. The financial impact of this is £0.5m lower than previously forecast due to a proportion of clients not requiring long-term bed-based placements.

5) Mental Health Services

Budget 2020/21 £'000	Actual £'000	Outturn Variance £'000	Outturn Variance %
13,599	9,041	-1,019	-7%

Mental Health Services are reporting an underspend of £1.019m. The Covid pandemic has had a significant impact on existing elderly clients with the most acute mental health needs, and this is reflected in the forecast position. Conversely, the service has provided increased volumes of community-based support to clients since the start of the financial year.

New placements out of hospital or to facilitate avoidance of admission into hospital were funded through NHS England as continuing health care in the short term. The financial impact of clients with assessed mental health social care needs returning to local authority funding streams is included in the forecast. In addition, there are one-off net savings from ongoing work to secure appropriate funding for service users with health needs.

6) Local Assistance Scheme

Budget 2020/21 £'000	Actual £'000	Outturn Variance £'000	Outturn Variance %
300	350	133	44%

Cambridgeshire's Local Assistance Scheme (CLAS) is a contracted service that provides a front-line safety net to individuals and families facing unexpected financial difficulties and hardship. Between March and July 2020, there was a fourfold increase in Universal Credit Claims. Pre-Covid CLAS supported 1% of Cambridgeshire's Universal credit claimants while they waited 4 to 6 weeks for their first payment. The CLAS budget would be exhausted by September 20 if it had to support a fourfold increase. During the 1st Covid lock down CLAS saw a 178% increase in demand for food vouchers from eligible families.

7) Central Commissioning – Adults

Budget 2020/21 £'000	Actual £'000	Outturn Variance £'000	Outturn Variance %
23,705	-3,326	167	1%

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

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

being funded through the NHS as part of the joint discharge process. This has led to a forecast pressure of £135k, although this is under constant review.

Mitigations to these pressures have been found through a further review of commissioning budgets and contracts, bringing the overall overspend down to £167k.

8) Children in Care Placements

Budget 2020/21 £'000	Actual £'000	Outturn Variance £'000	Outturn Variance %
21,703	13,285	350	2%

Current forecast over spend of £350k. This has increased due to the change in commitment for the existing secure placement which had initially been for 12 weeks and is now committed to end of financial year. In addition, the opening position in IFA was significantly higher than budget allowed, and we saw a further shift from in-house carers to IFA at the start of the year. There is also additional cost of covid-19, currently recorded at £73k, which is reflected in this over spend. Work is ongoing to reduce existing commitment levels for external placements, including regular review meetings, reducing tiers of support and stepping down from residential to fostering and other support. This is against a backdrop of increasing costs, with the average IFA placement now at £860 per week, rather than the £850 per week budgeted.

External Placements Client Group	Budgeted Packages	31 Nov 2020 Packages	Variance from Budget
Residential Disability – Children	3	7	+4
Child Homes – Secure Accommodation	1	1	0
Child Homes – Educational	14	13	-1
Child Homes – General	38	37	-1
Independent Fostering	230	235	+5
Supported Accommodation	25	18	-7
Supported Living 16+	5	15	+10
TOTAL	316	326	+10

9) Registration & Citizenship Services

Budget 2020/21 £'000	Actual £'000	Outturn Variance £'000	Outturn Variance %
-651	-127	550	84%

The Registration & Citizenship service is forecasting a £550k under recovery of income in 2020/21, relating predominantly to marriage notice fees, marriage certificates and ceremony fees.

10) Coroners

Budget 2020/21 £'000	Actual £'000	Outturn Variance £'000	Outturn Variance %
1,537	1,180	167	11%

The Coroners service is forecasting a £167k overspend by the end of 2020/21. This is Covid-19 related and in the main due to the increased cost of post-mortems where Covid-19 is suspected.

There are anticipated extra pressures relating to a couple of complex inquests. The costs relating to these will start to appear at the end of 20/21. It is too soon to forecast the pressure but this will be included towards the end of the year.

11) Think Communities

Budget 2020/21 £'000	Actual £'000	Outturn Variance £'000	Outturn Variance %
1,902	2,156	1,443	76%

Think Communities (previously Strengthening Communities) is forecasting a £1.4m overspend in 2020/21. £210k of this is due to costs incurred by the Covid-19 co-ordination and distribution hub including food parcels, and the running costs of the distribution centre in Alconbury, along with a £175k contribution to the Cambridgeshire Coronavirus Fund. The remainder is the financial impact of staff redeployment to the Covid-19 response to the end of September, predominantly supporting those who are shielding. This adjustment is net-neutral across the council, reducing spend showing in other budget areas.

12) Strategic Management - Children & Safeguarding

Budget 2020/21 £'000	Actual £'000	Outturn Variance £'000	Outturn Variance %
3,504	2,065	-600	-17%

Strategic Management – Children and Safeguarding is forecasting an under spend of £600k.

The underspend is due to:

- An over achievement of the vacancy savings target across the service of -£300k, due to a combination of posts becoming vacant and recruitment to vacancies taking longer than anticipated in the current climate.
- A service restructure which has been delayed, partly also due to the Covid 19 crisis, which has realised an in year saving of -£386k.
- This is partially offset by an £86k recharge for the use of Grafham Water Centre as a contingency for temporary support of Children in Care between April and September 2020. The Covid 19 crisis exacerbated already fragile placements, and as a result, we saw more placements ending in an unplanned way. Grafham was identified as a suitable location for emergency support of Children in Care whose placements had come to an unplanned end.

13) Children in Care

Budget 2020/21 £'000	Actual £'000	Outturn Variance £'000	Outturn Variance %
17,160	12,048	-1,400	-8%

The Children in Care budgets are forecasting an under spend of -£1.4m. This is an increase of -£350k due to an expected improvement of -£300k, based on a review of our pricing fee structure and the current number of placements within the fostering service and a -£50k change, based on the current Unaccompanied Asylum Seeking Children(UASC)/Leaving Care cohort.

The Fostering budget is forecasting an underspend of -£300k. We are seeing a declining number of children coming into care and the overall cohort continues to reduce. Our fostering fees have recently

been reviewed and an aligned payment structure across CCC and PCC has been introduced which was an integral part of our strategy to better support to our foster carers and facilitate improved collaboration between both LAs. This increase across our fee structure, now loaded onto our new finance reporting system, has realised the expected underspend in this area.

The UASC/Leaving Care budgets is forecasting an underspend of -£1.1m. We are seeing activity undertaken in the service to support moves for unaccompanied young people to lower cost but appropriate accommodation during 2018/19 realising the full year effect. The continued close scrutiny and oversight of children's care planning including their care arrangements, is resulting in more young people moving to benefit sustainable accommodation in a timely way and in line with their age, level of independence and ability to access welfare entitlements when their status to remain is confirmed. The decision by the Home Office to increase grant allowances from 1 April has also contributed to an improved budget position.

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

14) Children's Disability Service

Budget 2020/21 £'000	Actual £'000	Outturn Variance £'000	Outturn Variance %
6,716	5,001	200	3%

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

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

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

Actions being taken:

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

15) Adoption

Budget 2020/21 £'000	Actual £'000	Outturn Variance £'000	Outturn Variance %
6,032	2,969	-688	-11%

The Adoption Allowances budget is forecasting an under spend of -£688k.

During this reporting year the service has, and will continue to have, a high number of young people in care turning 18 years old and for the majority of children this will see the allowances paid to their

carers ceasing. We continue to focus on this area of activity to ensure allowances received by carers are in line with children's needs and family circumstances. The Council also introduced a new allowance policy in April 2020 which clearly set out the parameters for new allowances and introduced a new means test in line with DFE recommendations that is broadly lower than the previous means test utilised by the Council.

16) Safeguarding East & South Cambs and Cambridge

Budget 2020/21 £'000	Actual £'000	Outturn Variance £'000	Outturn Variance %
5,070	3,018	-125	-2%

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

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

17) Strategic Management - Education

Budget 2020/21 £'000	Actual £'000	Outturn Variance £'000	Outturn Variance %
2,848	789	-200	-7%

Strategic Management – Education is forecasting a £200k underspend in 2020/21 due to an increased vacancy savings projection.

18) Early Years' Service

Budget 2020/21 £'000	Actual £'000	Outturn Variance £'000	Outturn Variance %
2,329	1,853	149	6%

The Early Years' Service is forecasting a £149k overspend by the end of 2020/21. This is due to the loss of income from the cancellation of courses as a result of Covid-19.

19) Schools Partnership Service

Budget 2020/21 £'000	Actual £'000	Outturn Variance £'000	Outturn Variance %
619	946	-138	-22%

The Virtual School is forecasting an underspend of £138k. This is predominantly due to the disruption that there was to schooling in the summer term.

20) Outdoor Education (includes Grafham Water)

Budget 2020/21 £'000	Actual £'000	Outturn Variance £'000	Outturn Variance %
286	968	1,240	434%

The Outdoor Centres are forecasting a £1.2m overspend at the end of 2020/21. This is due to the loss of income as a result of Covid-19 closures of the centres until September and allows for any reduction

in costs due to staff being furloughed to the end of October where appropriate and for redeployment adjustments.

21) Cambridgeshire Music

Budget 2020/21 £'000	Actual £'000	Outturn Variance £'000	Outturn Variance %
0	-29	237	-%

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

22) SEND Specialist Services (0-25 years)

Budget 2020/21 £'000	Actual £'000	Outturn Variance £'000	Outturn Variance %
38,438	31,992	11,593	30%

The SEND and Inclusion service are forecasting an £11.6m in-year overspend, of which £11.4m relates to an underlying pressure on the High Needs Block of the Dedicated Schools Grant (DSG). This is in addition to the cumulative deficit carried forward on the DSG which stood at £16.6m at the end of 2019/20.

Between April 2019 and March 2020 we saw an increase in the number of pupils with EHCPs of 454 (10.4%) taking the total number of pupils with EHCPs to 4,803. This continued growth, along with an increase in complexity of need, has resulted in a pressure on all demand-led elements of the service.

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

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

23) 0-19 Organisation & Planning

Budget 2020/21 £'000	Actual £'000	Outturn Variance £'000	Outturn Variance %
3,178	2,794	357	11%

The Attendance and Behaviour service is forecasting a £414k overspend by the end of 20/21. This is due to the decision by Government not to issue penalty notice fines or initiate any legal proceedings on parents relating to school attendance at least until the end of the Summer Term. While fines and legal proceedings may continue from September 2020 it is anticipated that the level of these will not return to pre-Covid levels during the Autumn Term.

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

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

24) Home to School Transport – Special

Budget 2020/21 £'000	Actual £'000	Outturn Variance £'000	Outturn Variance %
12,513	6,153	800	6%

A significant increase in transport costs in the latter part of 2019/20 has resulted in an opening pressure of £800k on the Home to School Transport – Special budget in 2020/21. While an increase in pupils receiving SEND Transport of 10% a year has been included within the budget, we have seen an increase in the average cost of transport per pupil in excess of available budget. This is as a result of price inflation as well as complexity of need meaning that more pupils require individual taxis, passenger assistants or a specialised vehicle. In two cases, private ambulances have had to be provided due to the severity of the children's medical needs following risk assessments undertaken by health and safety, and insurance colleagues.

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

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

The service has seen additional costs as a result of Covid-19 safety measures, ensuring that different schools are not travelling on the same LA transport routes. These costs are being funded in full by a grant received by the Department for Education.

25) Children in Care Transport

Budget 2020/21 £'000	Actual £'000	Outturn Variance £'000	Outturn Variance %
1,785	727	-500	-28%

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

26) Home to School Transport – Mainstream

Budget 2020/21 £'000	Actual £'000	Outturn Variance £'000	Outturn Variance %
9,983	4,746	200	2%

Home to School Transport – Mainstream is forecasting an overspend of £200k in 2020/21. As reported in 2019/20 we are seeing significant increases in the costs being quoted for routes in some areas of the county. Where routes are procured at particularly high rates these are agreed on a short-term basis only with a view to reviewing and retendering at a later date in order to reduce spend where possible, however there is no guarantee that lower prices will be secured in future.

A Dynamic Purchasing System is due to be implemented this year in order to increase market competition which should help to reduce some of these costs. In addition to this, a review of existing routes will be undertaken with a view to optimization.

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

27) Executive Director

Budget 2020/21 £'000	Actual £'000	Outturn Variance £'000	Outturn Variance %
1,846	1,071	-729	-39%

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

Spend on PPE is offset on this line by a large underspend on mileage budgets across the directorate, as considerably less travel has been undertaken by staff than was budgeted for – this is assumed to be the case through to the end of the third quarter, which has increased the effect of this mitigation. Should spending patterns remain as they are through the fourth quarter, there will likely be further underspend on those budgets.

28) Financing DSG

Budget 2020/21 £'000	Actual £'000	Outturn Variance £'000	Outturn Variance %
-69,277	-53,708	-11,286	-16%

Within P&C, spend of £69.3m is funded by the ring fenced Dedicated Schools Grant. Pressures on SEND Financing (£12.74m); SEN Placements (£0.56m); Schools Partnership (£0.02m) and savings within SEND Specialist Services (-£0.83m); High Needs Top Up Funding (-£0.79m); Alternative Provision and Inclusion (-£0.29m) and 0-19 Organisation & Planning (-£0.13m) will be carried forward as a deficit on the DSG. The final DSG balance brought forward from 2019/20 was a deficit of £16.6m.

Appendix 3 – Capital Position

3.1 Capital Expenditure

Original 2020/21 Budget as per BP £'000	Scheme	Revised Budget for 2020/21 £'000	Actual Spend (Nov) £'000	Outturn Variance (Nov) £'000	Total Scheme Revised Budget £'000	Total Scheme Forecast Variance £'000
	Schools					
28,582	Basic Need - Primary	13,178	10,396	243	168,877	0
14,408	Basic Need - Secondary	12,671	7,402	210	311,261	0
269	Basic Need - Early Years	1,297	398	0	7,119	0
0	Adaptations	1	463	549	351	0
2,500	Conditions Maintenance	5,055	2,937	0	26,555	0
813	Devolved Formula Capital	2,194	0	0	10,031	0
4,450	Specialist Provision	2,951	1,772	112	19,633	0
2,150	Site Acquisition and Development	2,485	470	-2,000	2,450	-2,000
1,500	Temporary Accommodation	750	588	0	11,750	0
275	Children Support Services	275	0	0	2,575	0
6,998	Adult Social Care	6,998	1,567	-1,183	57,400	0
5,900	Cultural and Community Services	7,909	1,906	-3,022	7,362	0
-7,541	Capital Variation	-6,523	0	6,523	-59,982	0
1,513	Capitalised Interest	1,513	0	0	8,798	0
61,817	Total P&C Capital Spending	50,754	27,900	1,432	574,180	-2,000

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

St Neots, Wintringham Park primary

Revised Budget for 2020/21 £'000	Forecast Spend - Outturn (Nov) £'000	Forecast Spend - Outturn Variance (Nov) £'000	Variance Last Month (Oct) £'000	Movement £'000	Breakdown of Variance: Underspend/ Overspend £'000	Breakdown of Variance: Reprogramming / Slippage £'000
3,900	4,350	450	400	50	282	168

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

St Ives, Eastfield / Westfield primary

Revised Budget for 2020/21 £'000	Forecast Spend - Outturn (Nov) £'000	Forecast Spend - Outturn Variance (Nov) £'000	Variance Last Month (Oct) £'000	Movement £'000	Breakdown of Variance: Underspend/ Overspend £'000	Breakdown of Variance: Reprogramming / Slippage £'000
400	50	-350	-350	0	0	-350

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

Cambourne West secondary

Revised Budget for 2020/21 £'000	Forecast Spend - Outturn (Nov) £'000	Forecast Spend - Outturn Variance (Nov) £'000	Variance Last Month (Oct) £'000	Movement £'000	Breakdown of Variance: Underspend/ Overspend £'000	Breakdown of Variance: Reprogramming / Slippage £'000
250	400	150	250	-100	0	150

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

Duxford - Fire Damage Rebuild

Revised Budget for 2020/21 £'000	Forecast Spend - Outturn (Nov) £'000	Forecast Spend - Outturn Variance (Nov) £'000	Variance Last Month (Oct) £'000	Movement £'000	Breakdown of Variance: Underspend/ Overspend £'000	Breakdown of Variance: Reprogramming / Slippage £'000
0	550	550	550	0	0	550

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

St Ives Site Acquisition

Revised Budget for 2020/21 £'000	Forecast Spend - Outturn (Nov) £'000	Forecast Spend - Outturn Variance (Nov) £'000	Variance Last Month (Oct) £'000	Movement £'000	Breakdown of Variance: Underspend/ Overspend £'000	Breakdown of Variance: Reprogramming / Slippage £'000
2,000	0	-2,000	0	-2,000	-2,000	0

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

East Cambridgeshire Adult Service Development

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

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

Community Fund

Revised Budget for 2020/21 £'000	Forecast Spend - Outturn (Nov) £'000	Forecast Spend - Outturn Variance (Nov) £'000	Variance Last Month (Oct) £'000	Movement £'000	Breakdown of Variance: Underspend/ Overspend £'000	Breakdown of Variance: Reprogramming / Slippage £'000
5,000	2,000	-3,000	-3,000	0	0	-3,000

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

Capital Variation

Revised Budget for 2020/21 £'000	Forecast Spend - Outturn (Nov) £'000	Forecast Spend - Outturn Variance (Nov) £'000	Variance Last Month (Oct) £'000	Movement £'000	Breakdown of Variance: Underspend/ Overspend £'000	Breakdown of Variance: Reprogramming / Slippage £'000
-6,523	0	6,523	6,523	0	6,523	0

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

Other changes across all schemes (<250k)

Revised Budget for 2020/21 £'000	Forecast Spend - Outturn (Nov) £'000	Forecast Spend - Outturn Variance (Nov) £'000	Variance Last Month (Oct) £'000	Movement £'000	Breakdown of Variance: Underspend/ Overspend £'000	Breakdown of Variance: Reprogramming / Slippage £'000
	-	193	393	-200	478	-285

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

P&C Capital Variation

The Capital Programme Board recommended that services include a variations budget to account for likely slippage in the capital programme, as it is sometimes difficult to allocate this to individual schemes in advance. The allocation for P&C's negative budget has been revised and calculated using the revised budget for 2020/21 as below. At this stage of the year the level of slippage is not expected to exceed the revised capital variation budget of £6.5m so to show the impact of overall forecast pressure, the capital variations budget is shown fully utilised with zero spend expected.

Service	Capital Programme Variations Budget £000	Forecast Outturn Variance (Nov) £000	Capital Programme Variations Budget Used £000	Capital Programme Variations Budget Used %	Revised Outturn Variance (Nov) £000
P&C	-6,523	6,523	5,091	78.0%	1,432
Total Spending	-6,523	6,523	5,091	78.0%	1,432

3.2 Capital Funding

Original 2020/21 Funding Allocation as per BP £'000	Source of Funding	Revised Funding for 2020/21 £'000	Forecast Spend - Outturn (Nov) £'000	Forecast Funding Variance – Outturn (Nov) £'000
20,626	Basic Need	20,626	20,626	0
3,877	Capital maintenance	5,066	5,066	0
813	Devolved Formula Capital	2,194	2,194	0
4,140	Adult specific Grants	4,140	4,140	0
8,034	S106 contributions	6,491	6,491	0
3,333	Other Specific Grants	2,889	2,889	0
1,608	Other Contributions	1,608	1,608	0
1,000	Capital Receipts	0	0	0
18,798	Prudential Borrowing	8,152	9,584	1,432
-412	Prudential Borrowing (Repayable)	-412	-412	0
61,817	Total Funding	50,754	52,186	1,432

Service Director Education Report

To: Children & Young People Committee

Meeting Date: 19th January 2020

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

Electoral division(s): All

Forward Plan ref: n/a

Key decision: No

Outcome: To provide an overview of the activity in the Education Directorate during the COVID-19 situation

Recommendation: The Committee is asked to note the issues outlined in this paper and comment as appropriate.

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1.0 BACKGROUND

- 1.1 The purpose of this report is to outline the latest position on COVID-19 and restarting education in Cambridgeshire. The report also outlines key service updates / topical issues from across the Education Directorate so members are fully briefed on the challenges we face moving forward in the second half of the autumn term.

2.0 Update on COVID-19 and Education

- 2.1 From the 20th March 2020, schools, colleges and settings were formally closed. During the spring and summer term, they opened first to critical worker and vulnerable children before wider opening to children in early years, reception, year 1, year 6 and years 10 and 12. On the 1st September, schools and settings formally reopened in line with the Education Act 1996. Restarting education for the Spring term was initially delayed for secondary schools but on the 6th January following an announcement by the Prime Minister, schools were closed again and moving to a mixture of remote learning and in-school support for vulnerable and critical worker children. Early years settings and special schools remain open during this time.
- 2.2 The latest highlight report for responding to the COVID-19 position can be found in Appendix 1.

Key issues to note are –

- The issues we have faced with staff and perceived risk around the current rate of Covid-19 cases in the community. There has been significant challenge to the government nationally by two of the largest trade unions which have education members.
 - National guidance has been slow and confusing for leaders. The Local Authority, Diocese and Academy Trusts have had to make judgements on opening schools based upon ensuring the safety of staff and pupils.
 - The decisions to keep early years provision fully open creates a number of challenges from a perspective of safety and financial viability.
 - There remains a lack of clarity in relation to the provision of laptops / devices for remote learning and the government support for free school meals.
 - We have sought to limit numbers in schools as there is a risk that admitting all vulnerable and critical worker children will be counter the messages about staying home and minimising contact.
- 2.3 The current Covid-19 situation will be monitored on a bi-weekly basis, at ward and school catchment area. If we determine in a locality that there is a high and increasing trend in infection levels, we will seek support from the Department for Education to close the school and move to a complete remote learning model. This information will be shared with schools to inform their risk assessments.

3. Key Service Updates

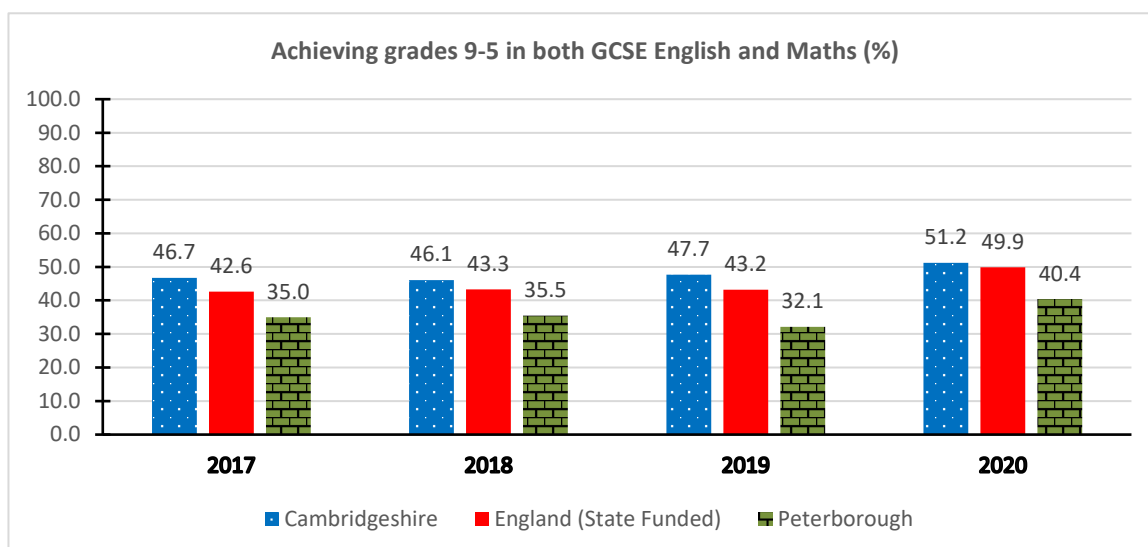
Key Stage 4 and 5 Outcomes

- 3.1 The ongoing Covid-19 pandemic had a major impact on formal assessment in 2020 with Primary Assessments, including the Key Stage 1 (KS1) and Key Stage 2 (KS2) SATs, being cancelled and both GCSE and A-Level examinations being replaced with centre assessed grades as of 18 March 2020. The resultant GCSE and A-Level grades would then be standardised by an algorithm to ensure that the distribution of outcomes was similar to that seen in previous years.
- 3.2 There were several consistency issues with this grading including the fact that unlike KS1 and KS2 Teacher Assessments (TA), there is no mechanism in place to externally moderate judgements made by GCSE teachers; prior education reforms had reduced/removed the coursework element from examinations and the fact that schools set their own internal mock examinations. These factors contributed to the design of the results algorithm and this in turn lead to widespread anomalies and injustices in the final outcomes. The problems with the reported A Level grades led to a U-turn on results and pupils received the higher of their centre assed grades or algorithm based grades. Therefore, extreme caution should be used when comparing this year's outcomes with those of previous years. There is not the level of analysis we normally have and we have not worked at individual school level owing to these issues.

GCSE

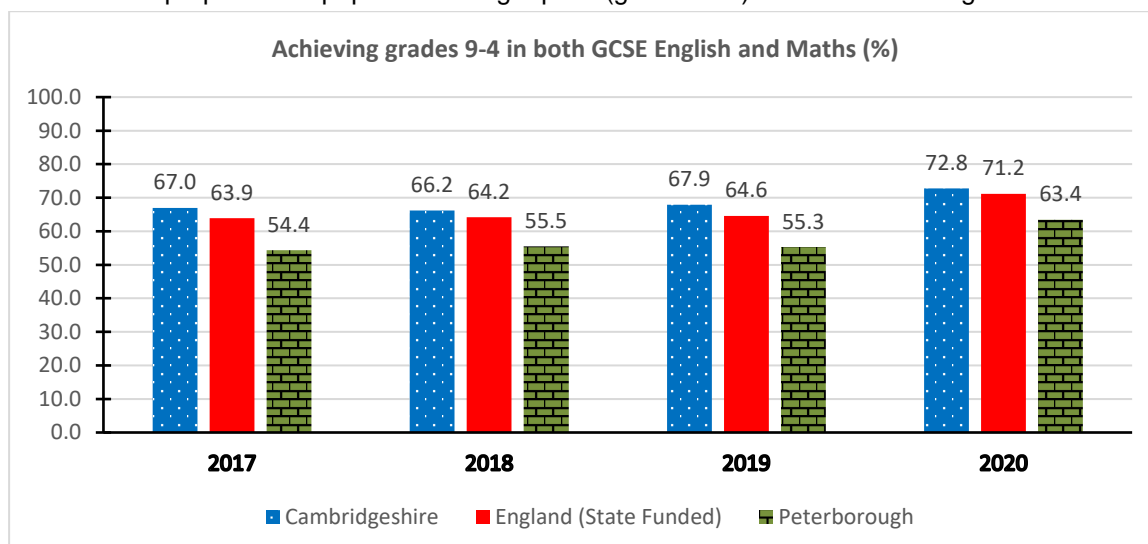
- 3.3 Two of the core national and local authority (LA) benchmarks for GCSE outcomes is the proportion of pupils achieving a good pass (grades 9-5) or a pass (grades 9-4) in both GCSE English and Maths.
- 3.4 Historically, outcomes in Cambridgeshire have been above the national (See charts below – note that they show the national outcomes for state funded schools/academies which are higher than those for all schools).
- 3.5 In Cambridgeshire, 51.2% of pupils achieved a good pass in both English and Maths GCSE, compared with 49.9% of pupils nationally at state funded schools/academies (see chart 1). 72.8% of pupils achieved a pass in both GCSE English and Maths compared with 71.2% (see chart 2).
- 3.6 At district level for a pass in both English and Maths GCSE outcomes were highest in South Cambridgeshire (80.1%) and lowest in Fenland (62.3%). The pattern was similar for a good pass; South Cambridgeshire 63.3% and Fenland (36.1%).

Chart 1. The proportion of pupils achieving a good pass (grades 9-5) in both GCSE English and Maths



Source: DFE LAIT and DfE KS4 performance data published 26 November 2020

Chart 2. The proportion of pupils achieving a pass (grades 9-4) in both GCSE English and Maths

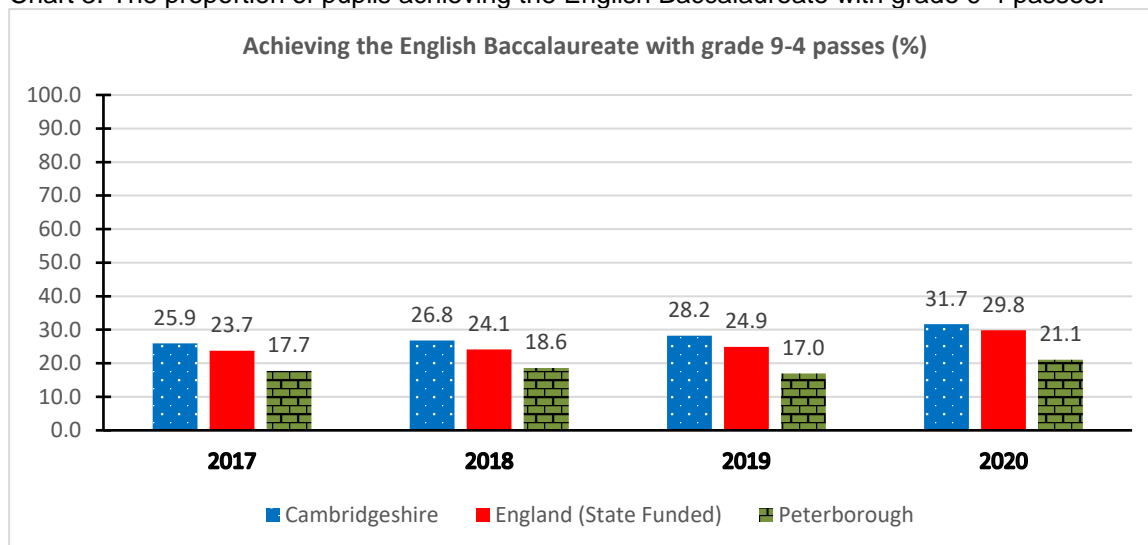


Source: DFE LAIT and DfE KS4 performance data published 26 November 2020

- 3.7 Patterns are similar for the proportion of pupils achieving the English Baccalaureate (GCSE passes in English and Maths, in Science, a Modern Foreign Language and either of History or Geography). Cambridgeshire continues to be above the levels seen nationally and regionally (see chart 3).

- 3.8 At district level outcomes were highest in Cambridge City (47% of pupils achieved the English Baccalaureate with grades 9-4) and lowest in Fenland (11.6%).

Chart 3. The proportion of pupils achieving the English Baccalaureate with grade 9-4 passes.



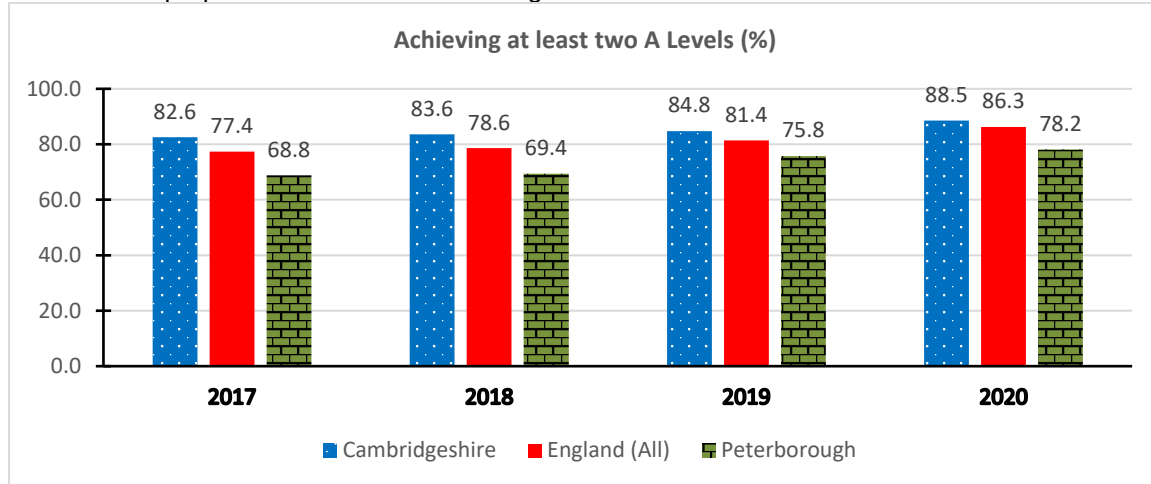
Source: DFE LAIT and DfE KS4 performance data published 26 November 2020

- 3.9 The two other benchmarks for GCSE outcomes are attainment 8 and progress 8 – the former is a measure of how well pupils have done in their GCSE results (it converts pupil grades into an average point score). The latter shows how pupils have done compared with other children in England who started with similar attainment at in KS2. For the reasons outlined above, caution should be exercised when comparing this year's figures with those from previous years.
- 3.10 Attainment 8: As with the previous measures, performance in Cambridgeshire is marginally above the level seen nationally and regionally.
- 3.11 At district level, outcomes were highest in South Cambridgeshire (56.9pts) and lowest in Fenland (44.4pts).
- 3.12 Progress 8: Due to the change in methodology and the consistency issues raised above, the Department for Education are not calculating Progress 8 Scores for 2020. Also note that there are no school performance tables for 2020.

A-Level

- 3.13 As media coverage highlighted this year's A-Level results share many of the consistency issues seen in the GCSE results. This is reflected in the fact that several of the national benchmarks have seen large increases this year. Therefore, extreme caution should be used when comparing this year's outcomes with those of previous years. The figures reported below include students attending colleges.
- 3.14 One benchmark for A-Level outcomes is the proportion of students achieving at least 2 A-Level or equivalent qualifications – this is the minimum requirement for many universities when considering mature students who have left education and then gained experience elsewhere before deciding to continue their studies. Levels in Cambridgeshire continue to be above those seen nationally and regionally.

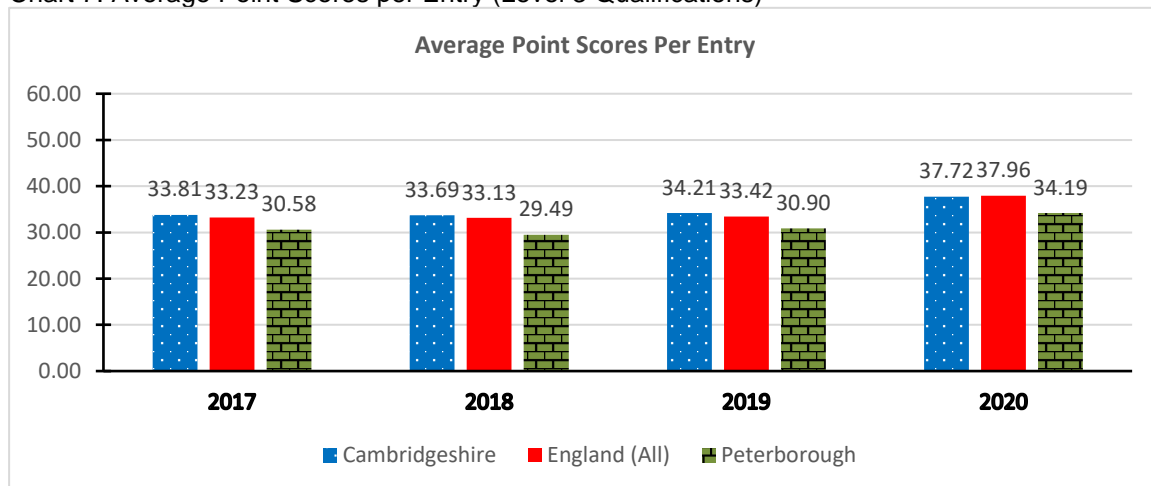
Chart 5. The proportion of students achieving at least two A-Levels



Source: DFE LAIT and DfE KS5 performance data published 26 November 2020

- 3.15 A more rigorous benchmark for performance at A-Level is the proportion of student achieving grades AAB or better at A Level, of which at least two are in facilitating subjects – subjects used by Russel Group Universities when making offers. Locally and nationally, these outcomes have fluctuated as more rigorous examinations were introduced but had started to improve again ahead of 2020. As with other post-16 measures Cambridgeshire is usually above outcomes both nationally and regionally.
- 3.16 To help to compare different types of Post-16 examinations and qualifications (e.g. academic and technical) outcomes can also be converted to Average Point Scores. The patterns for Average Point Scores per entry have also fluctuated over time as more rigorous examinations have been introduced. (Note that a single grade C at A-Level has a value of 30 points).

Chart 7. Average Point Scores per Entry (Level 3 Qualifications)



Source: DFE LAIT and DfE KS5 performance data published 26 November 2020

Destinations of Key Stage 4 Students in 2018/19

- 3.17 Key stage 4 destination measures follow pupils who were at the end of key stage 4 study (GCSE and equivalent qualifications) in 2017/18, and reports their destinations in the following academic year (2018/19). Due to the time needed to collect and collate this data, there is a lag on these figures but this is the latest set that has been published.
- 3.18 They show the percentage of pupils going to an education, apprenticeship or employment destination. To be counted in a destination, young people have to have sustained participation for a 6 month period in the destination year. The headline statistics refer to pupils leaving state-funded mainstream schools in England.
- 3.19 Not all pupils achieve a sustained destination by staying in education, employment or apprenticeships for at least two terms, but in most cases some data exists on their activity in the destination year. Overall, there is activity information on 99% of the national cohort.
- 3.20 In 2018/19, 94% of the Cambridgeshire end of KS4 cohort from 2017/18 were in sustained education or employment in-line with the levels seen nationally and regionally. At district level, the figures varied from 93% in Fenland to 5% in South Cambridgeshire.
- 3.21 These figures break down to:
- A sustained education destination: Cambridgeshire 86%, National 87%.
 - A sustained apprenticeship: Cambridgeshire 4%, National 4%
 - A sustained employment destination: Cambridgeshire 4%, National 3%
 - Destination not sustained: Cambridgeshire 5%, National 5%
 - Activity not captured in the data: Cambridgeshire 1%, National 1%
- 3.22 At district level the level of 'apprenticeships' varied from 2% in Cambridge City to 7% in East Cambridgeshire. The highest level of 'in sustained employment' was in Huntingdonshire (5%) and the highest level of 'destination not sustained' was Fenland (6%).

Winter Grant

- 3.23 We have issued 40,204 supermarket vouchers (for a total of £30) to families across Cambridgeshire for the two weeks of the Christmas holidays. These were issued to those families meeting the low income criteria for the following benefits:
- Free school meals
 - Funded childcare for 2 year olds
 - Early years pupil premium
 - 16-19 bursary fund / free school meal scheme.
- 3.24 The scheme also had 3,236 individual applications for additional support from families across Cambridgeshire and Peterborough. Support requests include food, household energy bills, clothing, blankets, shoes, and white goods.
- 3.25 Over 2000 contacts were received by our [Winter Support](#) contact link and advice was given to all.

- 3.26 The scheme saw over 180 new successful applications for free school meals (FSM) during last 3 weeks of December.
- 3.27 We have identified that the provision of Universal Infant Free School Meals to all pupils in reception, Year 1 and Year 2 has meant that many parents have not signed up for free school meal entitlement. This has impacted schools budgets and also meant that pupils' premium children are understated. We have also seen that siblings not always signed up automatically when one qualify. We have issued guidance to schools.
- 3.28 We are currently reviewing the financial commitment to date and we intend running the scheme again in February half term.

4. ALIGNMENT WITH CORPORATE PRIORITIES

4.1 A good quality of life for everyone

- 4.1.1 Providing high quality education should enhance the skills of the local workforce and provide essential childcare services for working parents or those seeking to return to work. Schools and early years and childcare services are providers of local employment.

4.2 Thriving places for people to live

- 4.2.1 There are no significant implications for this priority.

4.3 The best start for Cambridgeshire's Children

- 4.3.1 There are no significant implications for this priority.

4.4 Net zero carbon emissions for Cambridgeshire by 2050

- 4.4.1 There are no significant implications for this priority.

5. SIGNIFICANT IMPLICATIONS

5.1 Resource Implications

- 5.1.1 There are no significant implications.

5.2 Procurement/Contractual/Council Contract Procedure Rules Implications

- 5.2.1 There are no significant implications.

5.3 Statutory, Legal and Risk Implications

- 5.3.1 There are no significant implications.

5.4 Equality and Diversity Implications

- 5.4.1 There are no significant implications.

5.5 Engagement and Communications Implications

5.5.1 There are no significant implications.

5.6 Localism and Local Member Involvement

5.6.1 Members receive a weekly briefing on the situation in Education from the Service Director for Education.

5.7 Public Health Implications

5.7.1 Public Health Directorate and Education Directorate working closely on the COVID-19 response and safe reopening of Education.

6.0 Source documents

6.1 [Key stage 4 performance 2020](#)

6.2 An accessible version of this report and appendix are available on request.

SERVICE HIGHLIGHT REPORT – COVID-19 AND KEY SERVICE UPDATES

SERVICE AREAS:	Education
REPORT AUTHOR:	Jonathan Lewis
REPORTING PERIOD:	To the 7 th January 2021
LOCAL AUTHORITY:	Cambridgeshire

Part 1 - COVID-19

NEW GUIDANCE AND IMPACT

There has been a significant amount of change in Education since the end of term and the LA has had to respond to these changes as the level and quality of guidance from the government has been at times non-existent.

- Impact of moving to Tier 4 – under these arrangements, education continues to operate normally. However there are some impacts on staffing with critically extremely vulnerable and pregnant staff with underlying conditions or in the third trimester, required to work at home.
- Secondary age pupil testing – the government has provided equipment and training to allow schools to test their staff and pupils. The scheme requires significant labour input to deal with the analysis and record of the self-administered tests. The scheme uses lateral flow tests and is in three elements –
 - Weekly testing for all staff in school
 - Testing children on return to school twice in a 5 day period – as a one off process.
 - Daily testing for pupils and staff over 7 days who have been a close contact of someone with confirmed Covid-19. The guidance allows parents to send their children in as an alternative to being at home. We have concerns around the safety of this option especially in light of the reliability of lateral flow testing.
- Section 44 / section 100 of the Employment Rights Act – during the period prior to opening, the National Education Union and Unison issued guidance to its members on recommending that where staff felt the risk in school was too great, they should instead refuse to attend school in person. This was based upon the heightened Covid-19 risk nationally. The unions believe that schools should close. The relevant legislation protects the members of staff from action until the employer can disprove the claim. The unions did however indicate they would support remote learning and teaching of vulnerable and critical worker children in school. The impact of this process was that a significant number of classes had to close.
- The Closure of Schools on the 6th January – in his speech on the 4th January, the Prime Minister closed all primary and secondary schools apart from for [critical workers and vulnerable pupils](#). Special schools and the early years sector remain open for all pupils. No guidance on how this will work was released until the 7th January, after schools had opened. Briefings were held for schools and early years providers with over 700 people attending the sessions. The LA developed guidance on how best to deliver schools including protecting staff and pupils by limiting the number attending. There is a requirement to deliver remote learning to all those pupils not attending in person. The definition of critical worker has expanded significantly. We have schools where all children in the class are covered by this definition. Clearly where we are trying to reduce transmission we need to limit numbers and we recommended limiting this at 50% of normal numbers. The message also remains to stay at home. Schools will make individual decisions but we ask schools to prioritise children in the social care system, those pupils with EHCP and critical workers who work in health, social care, education and the Police. Beyond this, schools will admit up to their capacity

limit. This was felt fair and appropriate. We wrote to parents to outline the [closure of schools on the 6th January](#).

- National Guidance – this arrived on the afternoon of the 7th January and whilst our guidance matched expectation, the guidance outlined that all critical worker children should be admitted. We are currently considering our response to this guidance. We have to balance safety against the Covid-19 response.
- Laptops – the government has made available a further 100,000 laptops to enable home learning. However, the allocation to Cambridgeshire and Peterborough schools has been low. Further laptops were released to schools on the 4th January and primary schools will receive their allocations on the 16th January. We are intending surveying schools to identify children without laptop or broadband access. Details have been sent to schools on using games consoles to access remote learning. Schools are required to publish their remote learning policy / approach on their websites by the 25th January.
- Free school meals – the government has committed further funding for parents to receive vouchers where schools are unable to deliver food parcels to homes.
- Early Years – despite school closures, early years settings have remained open to all children. The government rationale for this is that transmission is lower in younger children and children's developmental needs at this time in their education. We have provided further advice on preventative measures including ventilation and the use of face coverings by staff. Numbers accessing have declined and this will place significant financial pressures on the sector. We are working on a financial support package.

NEW CHALLENGES AND ACTIVITY

- Winter Grant Scheme – in the week prior to the Christmas holiday, we issued 64,572 supermarket vouchers to families across Cambridgeshire (20,102 students) and Peterborough (12,184 students). It has been a huge effort from across the team. We received 3,236 individual applications for additional support from families across Cambridgeshire and Peterborough. Support requests include food, household energy bills, clothing, blankets, shoes, and white goods. We had 1,742 contacts in the final week before Christmas to our Winter.support@cambridgeshire.gov.uk email address and have provided support to parents using vouchers and claiming free school meals. The process triggered around 400 extra parents to sign up for free school meals which will generate additional funding of around £2.7m. We will be re-running the scheme in February and intend marketing applications for pupil premium funding alongside the voucher.

RECOVERY ACTIVITIES

- The focus has been on ensuring school reopen appropriately. Recovery activities will form part of the LA work for the period up until February half term.

DECISIONS MADE SINCE LAST REPORTING PERIOD

- In light of the very late notification of guidance for schools, we allowed schools to have a planning day on Tuesday 5th January to organise remote / in school learning.

NEW COVID-19 FINANCIAL IMPLICATIONS SINCE LAST REPORTING PERIOD

- There is an emerging need to provide more capacity in certain service areas (as outlined in the workforce challenges) due to increased demand. We are currently developing business cases for this additional support and hope to have the additional capacity in place in January.

WORKFORCE CHALLENGES

- Despite schools closing, our statutory duties remain the same and our workforce are stretched in delivering business as usual and support schools and education with Covid-19.

COMMUNICATIONS

- Two letters were sent to parents outline the [plans for reopening in January](#) and the [closure of schools on the 6th January](#).
- A significant amount of interviews were undertaken with the BBC and other media around the reopening of schools in January.

Determined Admissions Arrangements for the 2022/2023 academic year

To: Children and Young People's Committee

Meeting Date: 19 January 2021

From: Executive Director Children and Young People's Services: Wendi Ogle-Welbourn

Electoral division(s): All

Forward Plan ref: N/A

Key decision: No

Outcome: To seek approval to determine the qualifying co-ordinated scheme for admission to school and changes to the admissions arrangements for Community and Voluntary Controlled Schools which would affect the admission of children in the 2022/23 academic year.

By agreeing to approve the admission arrangements for 2022/23, the Committee will be ensuring that the Council is meeting its legal obligations. In line with the requirements of the statutory Code of Admissions, the arrangements need to be determined and published by 28 February 2021, following the conclusion of consultation on the proposed changes.

Recommendation: The Committee is recommended to:

- a) Determine the co-ordinated qualifying scheme and admission arrangements for all schools for whom the Council, as the Local Authority, is the admission authority as published in the consultation documents for admission to school in 2022/23.
- b) Support the proposal that a full and comprehensive review of the determined admission arrangements for all own admission authority schools is undertaken. This should include the published definitions of existing school catchment areas and admission policies for schools with a sixth form. Any issues, or concerns should be highlighted, recorded and shared with the respective admission authority for the school with a view to these being addressed immediately, where they are in breach of legislation, or as part of the annual consultation process for admission to school in 2023/24 which will commence in the autumn term of 2021.

Officer contact:
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Member contacts:

Names: Councillors Simon Bywater and Samantha Hoy
Roles: Chair/Vice-Chair
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Tel: 01223 706398 (office)

1. Background

- 1.1 The Local Authority (LA) is responsible for formulating, each academic year, a qualifying scheme in relation to the transition of children to each primary and secondary school in Cambridgeshire. The LA must consult in respect of the proposed scheme, where it is substantially different from the qualifying scheme adopted in the preceding academic year, or where the LA has not consulted on a qualifying scheme in the previous seven years.

In addition, the LA, as the admission authority for all community and voluntary controlled schools in Cambridgeshire, must determine the admission arrangements for these schools every year. Consultation of those arrangements is required when the following changes are proposed:

- A decrease in the Published Admission Number (PAN); and/or
- A change to the catchment area; and/or
- A change to over-subscription criteria.

There is no requirement on admission authorities to consult on any proposed increase to a school's PAN.

The statutory Admissions Code (2014) requires that the consultation period must be for a minimum of six weeks and must take place between 1 October and 31 January in the determination year.

- 1.2 All admission authorities must consult with:

- a) parents of children between the ages of two and eighteen;
- b) other persons in the relevant area who, in the opinion of the admission authority, have an interest in the proposed admissions;
- c) all other admission authorities within the relevant area (except that primary schools need not consult secondary schools);
- d) whichever of the governing body or the local authority is not the admission authority for the school; any adjoining neighbouring local authorities where the admission authority is the LA; and
- e) in the case of schools designated with a religious character, the body or person representing the religion or religious denomination.

- 1.3 Following the consultation period for admission to school in 2022/23, all admission authorities need to have determined their admission arrangements by 28 February 2021 and then notified all consultees of this within 14 days of that date. Once determined all

admission authorities are required to publish a copy of the determined arrangements on their website as soon as possible, and no later than, 15 March in the determination year. All other admission authorities must send a copy of their full, determined arrangements to the LA by this date.

2.0 Main Issues

- 2.1 The consultation documents including the proposed co-ordinated qualifying scheme and admission arrangements for schools for whom the LA is the admission authority for 2022/23 were published on 2 November 2020. The six week consultation period concluded on 14 December 2020. Prior to this date all foundation, voluntary aided and academy schools in Cambridgeshire had been contacted to remind them of the need to follow the consultation and determination process as set out in the Code.

The LA's consultation was in respect of proposed PAN changes to three schools:

- i. Bewick Bridge Community Primary School, Cambridge – PAN reduction from 60 to 30
- ii. Burwell Village College Primary School – PAN reduction from 90 to 60
- iii. Westfield Junior School, St Ives – PAN reduction from 90 to 60.

No objections or comments were received to these proposals during the consultation period.

- 2.2 The LA does not publish details of proposed admission arrangements for own admission authority schools.

3. Alignment with corporate priorities

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

4. Significant Implications

- 4.1 Resource Implications
There are no significant implications within this category.
- 4.2 Procurement/Contractual/Council Contract Procedure Rules Implications
There are no significant implications within this category.

4.3 Statutory, Legal and Risk Implications

Once the Committee's approval has been secured, and the Admission Arrangements are 'Determined' the Council will be able to demonstrate it has met the requirements of the Code and education law.

4.4 Equality and Diversity Implications

There are no significant implications within this category.

4.5 Engagement and Communications Implications

As stated above, the Council is able to demonstrate that it met the requirements under the Admissions Code with regard to consultation.

4.6 Localism and Local Member Involvement

There are no significant implications within this category.

4.7 Public Health Implications

There are no significant implications within this category.

Have the resource implications been cleared by Finance?

No as not relevant.

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

No as not relevant

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

Yes or No

Name of Legal Officer: Fiona McMillan

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

No as not relevant

Have any engagement and communication implications been cleared by Communications?

Yes or No

Name of Officer:

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

Yes. Hazel Belchamber

Have any Public Health implications been cleared by Public Health?

No as not relevant

5. Source documents

5.1 [Annual consultation information](#)

ELECTIVE HOME EDUCATION

To:	Children and Young People's Committee
Meeting Date:	19 January 2021
From:	Executive Director Children and Young People's Services: Wendi Ogle-Welbourn
Electoral division(s):	All
Forward Plan ref:	N/A
Key decision:	No
Outcome:	<p>This report provides details on the numbers of children and young people being home educated in Cambridgeshire and highlights the characteristics of the current cohort.</p> <p>Analysis also explores the levels of Elective Home Education referrals received during the Covid pandemic (Autumn Term) and provides further data on this cohort.</p> <p>Reference is also made to the recent Education Committee call for evidence, and in particular the benefits of a compulsory registration system.</p>
Recommendation:	<p>The Committee is recommended to:</p> <ul style="list-style-type: none">a) Note the information and data provided with the aim of highlighting any issues and concerns regarding the data, and the approach being taken in Cambridgeshire to support this cohort.b) Support the proposal for a compulsory Elective Home Education registration system, which will potentially be a recommendation from the recent Education Select Committees call for evidence on Elective Home Education (sections 2.4, 2.4 & 5.5)c) Communicate the proposal of a compulsory Elective Home Education registration system to Ministers and appropriate Cabinet Members.

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Member contacts:

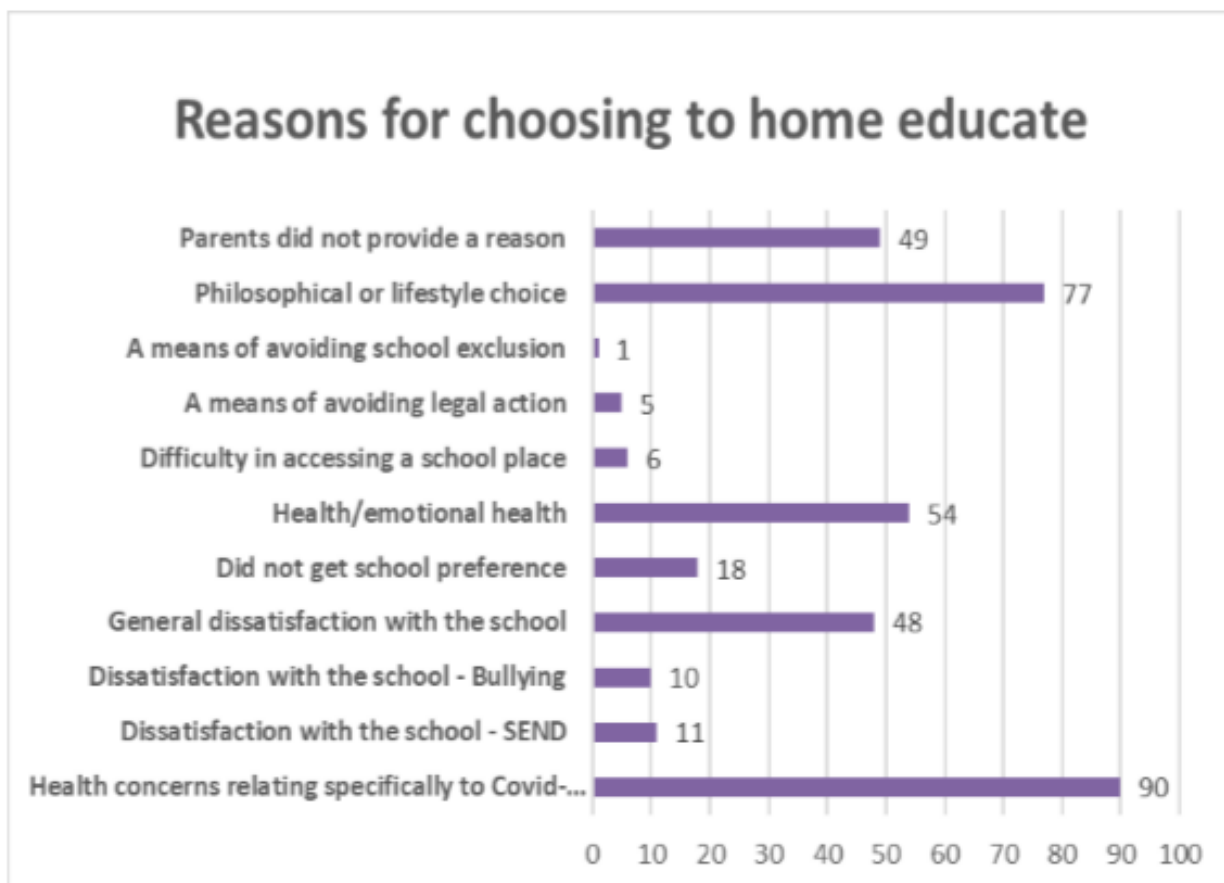
Names: Councillor Bywater
Role: Chair
Email: simon.bywater@cambridgeshire.gov.uk
Tel: 01223 706398

1.0 Background

- 1.1 Parents are legally responsible for ensuring that their child receives an education according to the Education Act, 1996, either by sending their child to school or educating otherwise.
- 1.2 Education is compulsory for all children from the start of the school term following their fifth birthday, to the last Friday of June in the year that they turn 16 years old. Whilst education is compulsory, school is not. Parents can choose to provide their child with a suitable education at home, and this is known as Elective Home Education (EHE). The responsibility for a child's education rests with their parents. Section 7 of the Education Act 1996 states that:
- a) The parent of every child of compulsory school age shall cause him to receive efficient full-time education suitable to his age, ability and aptitude, and
 - b) To any special educational needs he may have, either by attendance at school or otherwise.
- 1.3 The type of educational activity can be varied and flexible. Parents who decide to Electively Home Educate (EHE) are not required to:
- Teach the National Curriculum
 - Provide a broad and balanced education
 - Have a timetable
 - Have premises equipped to any particular standard
 - Set hours during which education will take place
 - Have any specific qualifications
 - Observe school hours, days or terms
 - Give formal lessons
 - Mark work done by their child
 - Formally assess progress or set development objectives
 - Reproduce school-type peer group socialisation

2. Main Issues

- 2.1 Parents in Cambridgeshire who decide to home educate are not a homogenous group, and report a wide range of reasons for home educating. However, there is an increasing trend in parents removing their child from a school roll to EHE due to dissatisfaction with schools, and a feeling that to home educate is the only option left, as evidenced in the following national summary analysis 2020 from the Association of Directors of Children Services (ADCS)



Further local data provided in Appendix One - Analysis of Cambridgeshire Elective Home Education

2.2 The dynamic of the EHE cohort has fundamentally changed in that the more traditional parent, whose choice to home educate is based on deeply held philosophical beliefs, and who generally take a lot of time and consideration in the education they provide, have been overtaken by those who meet one or more of the following criteria:

- They have children with complex needs
- There has been a relationship breakdown between schools, parents and children
- The family see it as a means of resolving pressures at schools

(Reference Ofsted – Research and analysing – Exploring Moving to Home education in secondary: research summary)

[Government Publications - Exploring moving to home education in secondary schools](#)

2.3 The changing dynamic of the EHE cohort means that a greater majority of parents are not making a positive decision to home educate. The current **regulatory** framework is not sufficient and the benefits of a system that requires local authority (LA) intervention before a school removes a child to be to be home educated needs to be considered to determine the preparedness of the provision, and also whether it's appropriate to advice schools to off roll.

2.4 Enhancing the relationship with the EHE community, and working collaboratively to manage issues facing this cohort is an important function of the local authority. Linked to

recommendation (b), it is the Officers' view, therefore, that a national registration system would provide a number of benefits over the current arrangements. These include ensuring that there is a full and appropriate education offer available to all children whose parents choose to educate them at home.

3.0 Local Authority Responsibility

- 3.1 The guidelines for local authorities on EHE was updated in 2019, strengthening some aspects of the duties to help them manage their relationships with home educating parents. The guidance aimed to clarify the balance between the right of the parent to educate their child at home and the responsibilities of the local authorities:

[Elective Home Education Guidance for Local Authorities](#)

Section 6.5 of the guidance states – “The most obvious course of action is to ask parents for detailed information about the education they are providing. Parents are under no duty to respond to such enquiries, but if a parent does not respond, or responds without providing any information about the child’s education, then it will normally be justifiable for the authority to conclude that the child does not appear to be receiving suitable education and it should not hesitate to do “

This statement provided the opportunity for a direct link to local authorities' statutory duties in relation to children missing education investigations and for these to be incorporated into EHE processes. In Cambridgeshire this means that, whenever a parent fails to provide or provides inadequate information on the education provision a child is receiving, we investigate the case as a Child Missing Education. Where it is deemed appropriate, a parent will be issued with a School Attendance Order in order to ensure that a child receives the education to which they are entitled.

Section 4.2 states – “Statutory duty under s.436A of the Education Act 1996 - to make arrangements to enable the authority to establish, so far as it is possible to do so, the identities of children in its area who are not receiving a suitable education. The duty applies in relation to children of compulsory school age who are not on a school roll, and who are not receiving a suitable education otherwise than at school (for example, at home, or in alternative provision). Until a local authority is satisfied that a home-educated child is receiving a suitable full-time education, then a child being educated at home is potentially in scope of this duty.

- 3.2 However, many issues still exist in terms of the different ways that local authorities and parents interpret the meaning of the guidance. This is particularly pertinent in the approaches taken in relation to local authorities' duties in the 'assessing' of education provision and the level of expected engagement.
- 3.3 The right of a parent to EHE is a strongly defended legal right. Lobbying groups and local authorities often find themselves at odds over the lack of clear duties in relation to the routine monitoring, and the duties to ensure home education is satisfactory.
- 3.4 There is also a tension in the balancing of the right of a parent and that of the child's right to an education as proclaimed by the Universal declaration of Human Rights (Article 26).

4.0 EHE in the spotlight

- 4.1 Since 2016, The Association of Directors Children Services (ADCS) has undertaken an annual EHE survey to capture the number and characteristics of children and young people who are known to be home educated. The data have demonstrated a year-on-year national increase in EHE numbers:

[Elective Home Education Survey 2020 | ADCS](#)

- 4.2 In November 2017 the Children's Commissioner issued a briefing titled [Falling through the gaps in education](#). Section 2.2, Home Education, provides key points around the numbers of children being home educated in England and raises concerns regarding the lack of current oversight and monitoring.
- 4.3 The Office for Standards in Education's (OFSTED's) National Director Social Care, Eleanor Schooling published a briefing on the 21 December 2017 in which she highlighted the need to more effectively safeguard some children who are currently being home educated. She also raised concerns that there was an increased number of vulnerable children educated at home who were not receiving an effective education.

[Social Care Commentary - Hidden Children - The challenges of safeguarding children who are not attending school](#)

- 4.4 The Covid pandemic provided parents with the opportunity to experience home learning, and many reflected on the more positive aspects of educating their child at home - along with those parents expressing anxieties about the safety of the school environment. Subsequently there was a large increase in the numbers of referrals to home education nationally during the autumn term, which generated much media attention, as well as calls for a compulsory registration system.
- 4.5 On 30th September 2020 the Education Select Committee launched [an Inquiry into Home Education](#).

5.0 Conclusion

- 5.1 There needs to be a re-alignment of the current legal duties in relation to the monitoring of the education provision being provided by parents when they decide to home educate. This does not necessarily require a parent to follow the national curriculum – some of the best programmes that have been observed in Cambridgeshire are those where the parent adopts a 'child-led' approach, and there is no doubt about the parental commitment to their child's education. However, this is not the case for all children. Officers consider there would be real benefit, therefore, if a national quality assurance framework of expectations were to be agreed that included the opportunity to obtain the voice of the child.

The current guidance is inadequate:

“ordinarily make(s) contact with home educated parents on at least an annual basis so that the authority may reasonably inform itself of the current suitability of the education provided. In cases where there were no previous concerns about the

education provided and no reason to think that has changed because the parents are continuing to go a good job, such contact would often be very brief.”

- 5.2 Legislative change is needed to require a parent, in whatever education system their child might be accessing, to apply to the Local Authority to register their intention to home educate. From this point the Local Authority can engage the parent to determine the preparedness of the provision, and also when appropriate to advise a school to remove a child from roll.
- 5.3 Developing a collaborative approach between the parent and local authority will begin the journey to one of support and appropriate challenge in upholding the UN Convention aspirations that every child receives the education to which they are entitled.
- 5.4 A compulsory registration system will ensure that Local Authorities are aware of all families who are home educating. The Covid pandemic has created real issues for the EHE community in accessing examinations, as the children are external candidates, and therefore unable to provide assessed work. However authorities are unaware of the actual numbers of young people affected, and this limits our ability to intervene, and provide support to these young people, who are now facing huge challenges in regards to their post 16 and post 18 options.
- 5.5 A compulsory registration system will ensure that all EHE families have access to guidance and support, enabling children and young people to access preventative services. Local Authorities will also be better placed to track and identify issues, relating to the wellbeing and safeguarding of children and young people, who we are currently potentially unknown to services.
- Access to a wide range of health and wellbeing websites
 - Dissemination of immunisation letters
 - Access to safeguarding and online safety websites and individual referrals for support if requested.
 - Information about elective home education networks
 - Access to websites to support the delivery of careers education
 - Individual referrals suggested by the local authority for targeted careers guidance for some young people transitioning to post 16 opportunities
 - Support with funding for GCSE examination if current criteria met
 - Support with special educational needs including access to information, advice and guidance on assessment processes and education and health care plans and review processes
 - Access to SENDIASS (Special Educational Needs and Disability Information, Advice and Support service) - previously Parent Partnership is available for parents home educating.

Current guidance says:

One of the most significant issues for local authorities in maintaining adequate oversight is the initial identification of children who are being educated at home. There is no legal duty on parents to inform the local authority that a child is being home educated. If a child never attends school, an authority may be unaware that he or she is being home educated.

5.6 The Education Select Committee's Home Education Inquiry, requested written and oral submissions from a wide range of stake holders to help understand the current EHE arrangements, and to establish what further interventions may be required to provide better support to home educated children. The outcome of the inquiry is as yet unknown, but it is hoped that the evidence provided by many authorities will be reflected within legislative policy change, particularly in relation to:

- A mandatory registration system
- Local Authority approval required before a school removes a child from a school roll to EHE

6. Alignment with corporate priorities

6.1 A good quality of life for everyone

We recognise the right of a parent to home educate along with the rights of a child to receive a suitable education

6.2 Thriving places for people to live

There are no significant implications for this priority.

6.3 The best start for Cambridgeshire's children

There are no significant implications for this priority.

6.4 Net zero carbon emissions for Cambridgeshire by 2050

There are no significant implications for this priority.

7. Significant Implications

7.1 Resource Implications

There are no significant implications within this category.

7.2 Procurement/Contractual/Council Contract Procedure Rules Implications

There are no significant implications within this category.

7.3 Statutory, Legal and Risk Implications

Until there is a change in the current legal framework there are no implications

7.4 Equality and Diversity Implications

There are no significant implications within this category.

7.5 Engagement and Communications Implications

There are no significant implications within this category

7.6 Localism and Local Member Involvement

There are no significant implications within this category.

7.7 Public Health Implications

There are no significant implications within this category.

Have the resource implications been cleared by Finance? No as not relevant

Have the procurement/contractual/ Council Contract Procedure Rules implications been cleared by the LGSS Head of Procurement? No as not relevant

Has the impact on statutory, legal and risk implications been cleared by the Council's Monitoring Officer or LGSS Law? Yes - The Attendance Service has a specialist Attendance Legal Manager

Have the equality and diversity implications been cleared by your Service Contact? No as not relevant

Have any engagement and communication implications been cleared by Communications? Yes/ No

Have any localism and Local Member involvement issues been cleared by your Service Contact? No as not relevant

Have any Public Health implications been cleared by Public Health? No as not relevant

8. Source documents

8.1 [Cambridgeshire County Council Elective Home Education web page](#)

Analysis of Cambridgeshire Elective Home Education

Historic figures of numbers of EHE active cases recorded by academic year:

2013/2014	678
2014/2015	778
2015/2016	936
2016/2017	1150
2017/2018	1230
2018/2019	1312
2019/2020	1381

Note: The above clearly demonstrates the year on rise in EHE numbers - there are many reasons for this, including dissatisfaction with school. Increased local offers to the community has also elicited engagement.

Active EHE cases during Academic Year and characteristic 2019/2020:

Total = 1381

Year	Number EHE
Non stat	34
1	46
2	71
3	73
4	92
5	121
6	105
7	144
8	145
9	175
10	197
11	178

NOTE: in line with national trends the numbers of KS4 numbers are higher than other stages. A proportion of these cases will have been home educating for some time.

Ethnicity

Bangladeshi	2
Indian	6
Any Oth Asian background	8
Pakistani	11
Black African	2
Black Caribbean	2
Any Oth Black background	4
Chinese	3
Any Oth Mixed background	22

White and Asian	17
White and Black African	23
White & Black Caribbean	18
Info not yet obtained/Blank	553
Any other Ethnic Group	6
Refused	12
White British	789
White Irish	2
Traveller - Irish Heritage	13
Any Oth White background	93
Gypsy/Roma	159

NOTE: *Gypsy Roma Traveller parents register their children to home educate particularly during the secondary phase. The reasons for the high levels of EHE registration is related to cultural and pragmatic issues related to lifestyle.*

Reasons provided by parents for electing to home educate:

Dissatisfaction with School Environment	253
Lifestyle/Cultural/Philosophical	180
Emotional & Behavioural Difficulties	153
Bullying	151

EHE children with an Education Health and Care Plan (EHCP):

Male	53
Female	21

NOTE: *further exploration is required to analyse the discrepancies in relation to the above fig. We also need to explore the nature of the child's needs to consider if this is related to the parental decision to off roll to EHE*

Sources of referrals:

Admissions	23
CME	107
CREDS	14
Attendance Officer	145
Other CFA Service	15
Other Local Authority	53
Parent/Carer	222
School	806
Social Care	6
Student Assessment	9

NOTE: *A high proportion of EHE referrals come from schools as would be expected. However there are a variety of other referral sources including investigations by Local Authority Officers as part of school attendance and children missing from education activities*

The destination of cases closed to EHE:

341 Cases were closed during the academic year of 2019- 2020

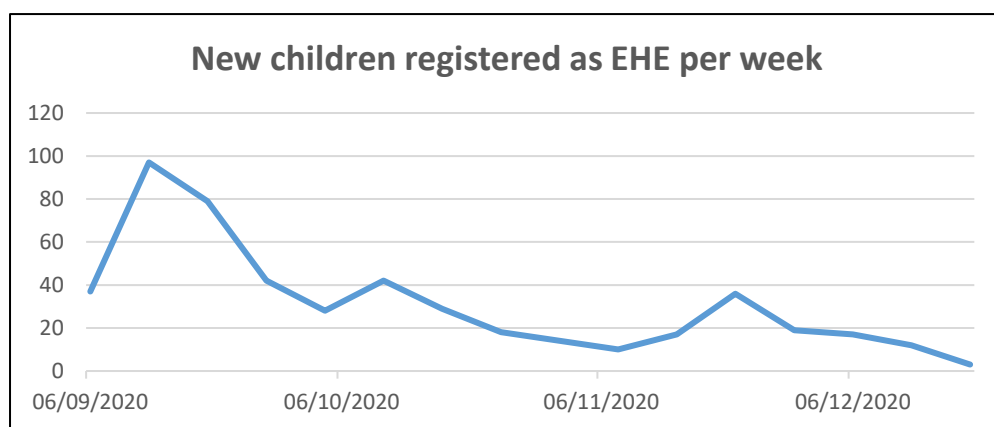
Alternative Provision	6
Children Missing Education	24
Emigrated/Abroad	10
Moved out of county	26
No longer of school age	152
On Roll Independent School- Cambs	8
On Roll Other Local Authority	36
On Roll Within Own LA	231

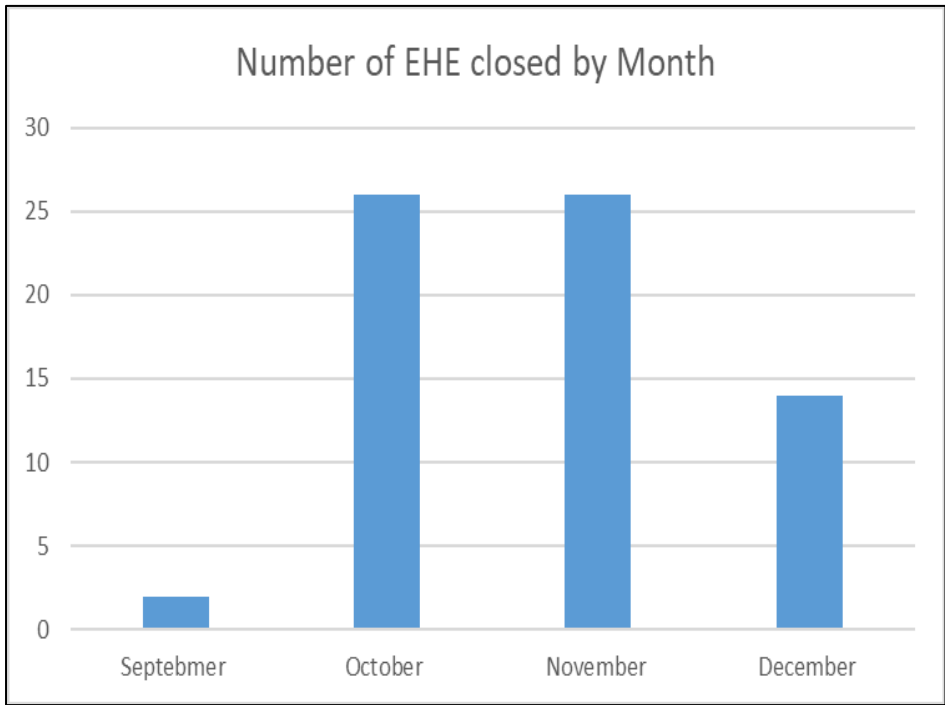
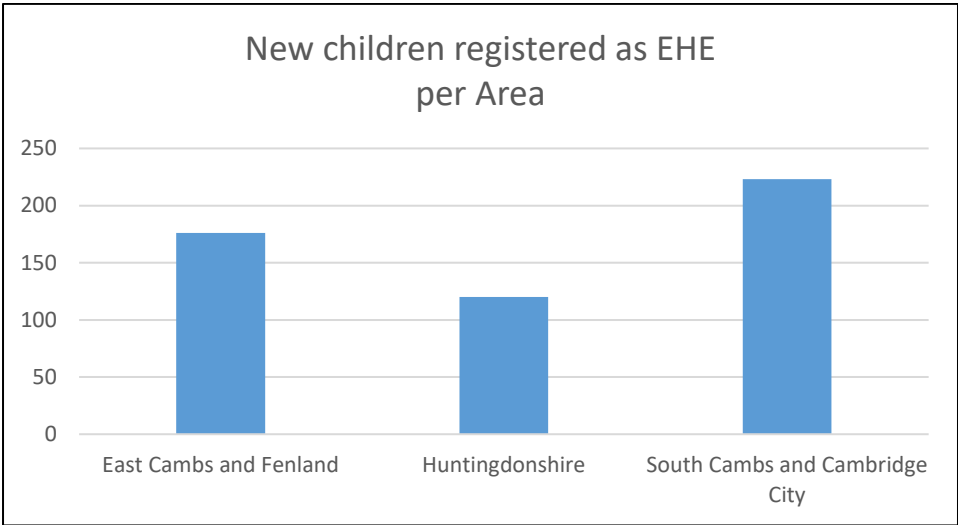
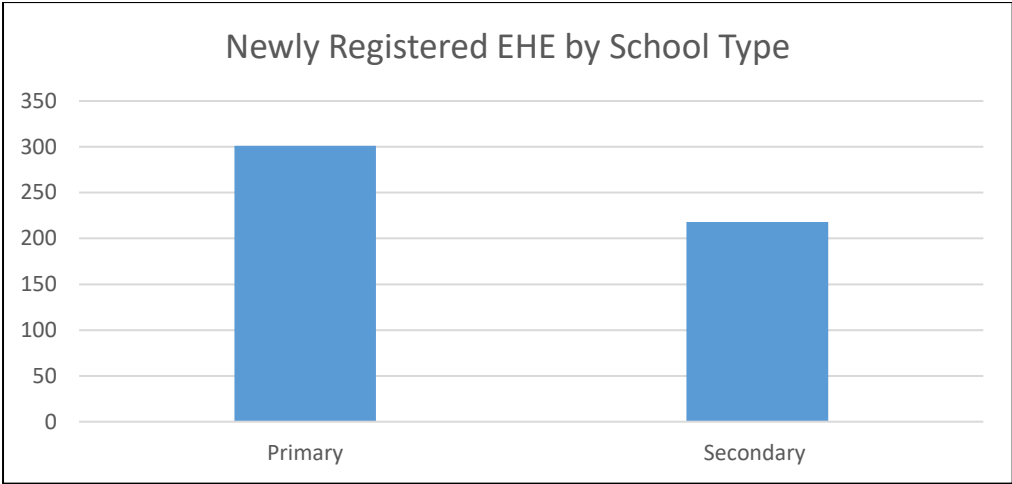
NOTE: *short- term home education is a rising issue as evidenced above in the final figure of 231. This number represents children and young people off rolled to EHE but then to return to the school system. Many will have valid reasons for doing this - the advantage of a local authority conversation before off rolling, will provide an opportunity to explore the parent decision and to offer appropriate guidance and support if required.*

EHE Autumn Term 2020 Data – Opened and Closed

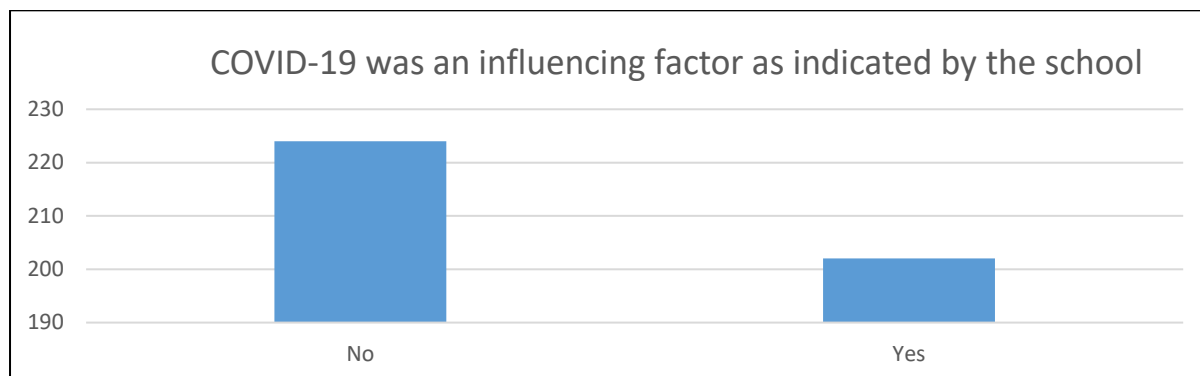
TOTAL numbers of open cases in the Autumn Term 2020 = 1500

TOTAL number of new referrals in the Autumn term 2020 = 518





NOTE: the EHE cohort is in constant shift with referrals into the EHE cohort but equally a movement back into the school system CME immigration etc.



NOTE: we are still awaiting the influencing factor as indicated by the parent. I would be suggesting Covid as an influencing factor will be higher than above

Cambridgeshire & Peterborough Safeguarding Children Partnership Board 2019-2020 Annual Report

To: Children & Young People Committee

Meeting Date: 19th January 2020

From: Wendi Ogle Welbourn –Executive Director – People and Communities

Electoral division(s): All

Forward Plan ref: For key decisions Democratic Services can provide this reference

Key decision: No

Outcome: To receive and note the contents of the 2019-20 Annual Report. The Safeguarding Board ensures safeguarding and promoting the welfare of children in Cambridgeshire and Peterborough is happening.

Recommendation: The Committee is recommended to receive and note the contents of the 2019-20 Annual Report.

Officer contact:

Name: Jo Procter
Post: Head of Service – Cambridgeshire & Peterborough Safeguarding Partnership Boards
Email: Joanne.Procter@peteborough.gov.uk
Tel: 01733 863765

Member contacts:

Names: Cllr Simon Bywater
Councillors:
Post: Chairman Children & Young People Committee
Email: Simon.bywater@cambridgeshire.gov.uk
Tel: 01223 706398

1. Background

- 1.1 The report is submitted to the Children and Young People Committee following sign off and publication of the Cambridgeshire and Peterborough Safeguarding Children Partnership Board 2019-20 Annual Report in November 2020.

There is a statutory requirement under the Children & Social Work Act 2017 that Safeguarding partners publish an annual report detailing the work of the Board.

2. Main Issues

- 2.1 The purpose of the report being brought to the Children and Young People Committee is to ensure Members are fully aware of the work and progress of the Cambridgeshire and Peterborough Children Safeguarding Partnership Board.

The annual report includes information on the work that has been undertaken by the Cambridgeshire and Peterborough Safeguarding Children Partnership Board in the period April 2019 - March 2020.

Partner agencies, including Cambridgeshire County Council, contributed to the information contained within the annual report.

The annual report highlights the significant events during the last year, summarises both the work of the Safeguarding Partnership Board and the work of the sub committees. It highlights areas of good practice and presents statistical information about safeguarding performance.

The annual report was approved by the Cambridgeshire & Peterborough Safeguarding Children Partnership Board in November 2020 and was subsequently published on [the Board's website](#) and shared on social media.

Members are requested to note the contents of the report which can be found at Appendix 1.

3. Alignment with corporate priorities

- 3.1 A good quality of life for everyone

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

The extent to which Safeguarding is delivered effectively will have an impact on:

- The capacity of families to meet their own needs independently

- 3.2 Thriving places for people to live

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

The extent to which Safeguarding is delivered effectively will have an impact on:

- The capacity of families to meet their own needs independently

- 3.3 The best start for Cambridgeshire's children
The following bullet points set out details of implications identified by officers:
- The extent to which Safeguarding is delivered effectively will have an impact on:
- Children having the best start in life.
- 3.4 Net zero carbon emissions for Cambridgeshire by 2050
No implications

4. Significant Implications

- 4.1 Resource Implications
There are no significant implications within this category.
- 4.2 Procurement/Contractual/Council Contract Procedure Rules Implications
There are no significant implications within this category
- 4.3 Statutory, Legal and Risk Implications
There are no significant implications within this category
- 4.4 Equality and Diversity Implications
There are no significant implications within this category.
- 4.5 Engagement and Communications Implications
There are no significant implications within this category
- 4.6 Localism and Local Member Involvement
There are no significant implications within this category
- 4.7 Public Health Implications
There are no significant implications within this category

5. Source documents

- 5.1 Source documents
- 5.2 The majority of statistics contained within the annual report are from the Safeguarding Children Partnership Board dataset. Partners provided information (including data) from their agencies which was used to formulate the annual report.
- 5.3 Source Locations: Information is held by various partner agencies, please contact Head of Service joanne.procter@peterborough.gov.uk .

6. Appendices

- 6.1 Appendix 1: Cambridgeshire and Peterborough Safeguarding Children Partnership Board Annual Report 2019 20.
- 6.2 An accessible version of this report is available on request from joanne.procter@peterborough.gov.uk .



Cambridgeshire and Peterborough Safeguarding Children Partnership Board

Annual Report 2019/20

Foreword

We are pleased to present the annual report of the Cambridgeshire & Peterborough Safeguarding Children's Partnership Board for 2019-20. This is presented on behalf of the three statutory partners and the local multi agency safeguarding arrangements.

The annual report outlines the key activities and achievements of the Board and its partners over the last year. You will see in the report that we have worked through our priorities through the year. The multi-agency safeguarding training has continued to develop and grow, front line practitioners' voices have been captured through a series of consultation surveys and forums and quality assurance and scrutiny activity has taken place. One of the key roles of the Board is to ensure that partners continue to work together effectively and this has been evidenced throughout the year. You will note that some of our priorities (child criminal exploitation) we share with our partner strategic boards (Community Safety Partnerships). We continue to work closely with other partnerships to ensure that the work is delivered jointly and consistently and there is no duplication or gaps.

Safeguarding is about people, their safety, wishes, aspirations and needs. The partnership has been active in identifying and learning lessons through the Child Safeguarding Practice Review sub group. We have published two case reviews within the time period covered by this review. The learning from these reviews has been identified and disseminated through various activities including briefings, workshops and learning lessons training. The dissemination of the learning is explored in greater detail within the report.

Over the last 12 months the safeguarding landscape has continued to be complex, presenting many new challenges in addition to those faced day-to-day. The final quarter of the year has been dominated by the COVID crisis and its impact: globally, nationally and locally. This report focuses on the period 1st April 2019-31st March 2020, when Covid was at the start of the outbreak. We want to assure people that throughout the Covid pandemic to date, the Board has continued to work closely with both statutory and wider partners to scrutinise how safeguarding issues are addressed, gain reassurance that they are dealt with appropriately and provide a forum for sharing best practice across the partnership. It has also ensured that safeguarding children remains a key focus for agencies across the County.

Finally, we would like to thank all members of the Board, particularly the chairs of the sub-groups, for their professionalism, commitment and support. We would also like to say thank you to all agencies and front line staff for the incredible work that they do to keep children safe from abuse and neglect. Thank you to Jo Procter and her staff in the Independent Safeguarding Partnership Service for their hard work and support.

Wendi Ogle-Welbourn

Executive Director, People &
Communities

Carol Anderson

Chief Nurse

Vicki Evans

Assistant Chief Constable



Report of the Independent Scrutineer

BY DR RUSSELL WATE QPM, INDEPENDENT CHAIR CAMBRIDGESHIRE AND PETERBOROUGH SAFEGUARDING PARTNERSHIP



Working Together 2018 states at Chapter 3: Multi-agency safeguarding arrangements. Independent scrutiny: *'The role of independent scrutiny is to provide assurance in judging the effectiveness of multi-agency arrangements to safeguard and promote the welfare of all children in a local area, including arrangements to identify and review serious child safeguarding cases.'*

I am totally independent of any of the agencies within the partnership and have been appointed by them to carry out an independent scrutiny role. I can confirm with confidence, the assurance, that the Multi-agency Safeguarding Arrangements for Cambridgeshire and Peterborough Safeguarding Children Partnership are compliant with the statutory requirements of Working Together 2018. These arrangements ensure safeguarding and promoting the welfare of children in Cambridgeshire and Peterborough is happening.

I have also scrutinised this annual report for the period 2019-2020 and I can confirm that this report is compliant with the requirements of Working Together 2018.

Working Together 2018 states: *'The safeguarding partners should agree the level of funding secured from each partner, which should be equitable and proportionate.'* I have examined the discussions relating to the budget and the budget itself and confirm it is equitable and proportionate.

The partnership arrangements have been evolving over the last two years. This is a well thought out structure that has been designed to ensure that safeguarding is prioritised, discussed and acted on in the right forum to provide an appropriate response.

All three statutory partners are totally engaged and committed to a shared vision and work plan. This includes, providing support and commitment throughout all of the safeguarding structure and various Boards, sub groups and task and finish groups.

A large amount of independent scrutiny takes place through the Independent Safeguarding Partnership Service. This in essence is the engine room for the partnership and contributes greatly to the work of safeguarding children in Cambridgeshire and Peterborough. The Independent Safeguarding service team is led by an extremely able Head of Service, who is extremely well thought of and is clearly doing some outstanding work. One word of caution is that the three statutory partners should seek to maintain support for this individual and her team to ensure sustainability.

The Child Safeguarding Practice Review (CSPR) sub-group has an independent chair who is very experienced and able. This is a good appointment by the partnership. It ensures independent scrutiny of the most serious child safeguarding cases. The CSPR sub group carries out all of its statutory responsibilities and although at times overworked it has made good progress on child safeguarding practice reviews and iterations to its processes during the year.

The Multi-Agency training provision is extremely thorough and wide reaching. The provision of online training through Covid-19 is excellent and widely used and very well thought of by all partners including the voluntary sector.

Links should continue to be strengthened and developed directly by people, who represent the partnership, not just the Head of Service for the safeguarding partnership, with for example the LFJB, LCJB, MAPPA SMB, Health and Wellbeing Board, YOS Management Board.

The Quality and Effectiveness Sub Group operates well with the data it has and has an extremely good multi agency audit programme. Partnership performance scrutiny could be enhanced by agencies providing detailed performance narratives and further information on the outcomes of their single agency audits.

Working Together 2018 states that: *In situations that require a clear, single point of leadership, all three safeguarding partners should decide who would take the lead on issues that arise.* The three statutory partners have made a decision that each agency will chair the Executive Safeguarding Board for a year and then the Chair will rotate on an annual basis. This person should act as the lead figure but with support from, when required, the Independent Scrutineer.



Dr Russell Wate QPM

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About the Board

Leadership and Governance

Our Annual Report for 2018/19 detailed a number of changes within the safeguarding arena for both children and adults at risk. These changes led to the creation of a single Safeguarding Children's Board and a single Safeguarding Adults Board across the local authority areas of Cambridgeshire and Peterborough. Further details on these changes can be found here: <https://safeguardingcambspeterborough.org.uk/about-the-partnership-board/>

The structure combines the governance arrangements at a senior level to look at safeguarding arrangements holistically across both the children's and adults safeguarding arena.

The Executive Safeguarding Partnership Board has maintained its links with other groups and boards who impact on child and adult services this year. These are illustrated in Figure 1. This ensures that all aspects of safeguarding are taken into account by the other statutory boards and there is a co-ordinated and consistent approach. These links mean that safeguarding vulnerable people remains on the agenda across the statutory and strategic partnership and is a continuing consideration for all members.



IMAGE 1 - LINKS TO OTHER STATUTORY BOARDS

Cambridgeshire and Peterborough Safeguarding Partnership Boards

The two Safeguarding Partnership Boards (adults and children's) sit below the Executive Safeguarding Partnership Board (see Figure 2). The Safeguarding Partnership Boards are responsible for progressing the Executive Safeguarding Partnerships Board's business priorities through the business plan; authorising the policy, process, strategy and guidance to effectively safeguard children and adults at risk. The two Safeguarding Partnership Boards scrutinise, challenge and maintain an overview of the state of children's and adults safeguarding in Cambridgeshire and Peterborough; undertaken through quality assurance activity, learning and development programmes and commissioning and overseeing Child Safeguarding Practice Reviews / Safeguarding Adult Reviews / multi-agency reviews. The Safeguarding Partnership Boards have wider partner membership including probation, health providers, Healthwatch, education, voluntary sector, faith communities and housing. A full list of the Safeguarding Children's Partnership Board's partners can be found in Appendix 1.

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

- Two consultation and development forums (one for adults and one for children's) responsible for securing the "voice" of practitioners and ensuring that learning is used to inform and improve practice.
- Two Quality and Effectiveness Groups (QEG), one for adults and for children's. Chaired by the Head of Service for the Safeguarding Partnership Boards, the group's membership includes senior managers from the safeguarding partners and other relevant agencies that have

responsibility for safeguarding performance within their organisation. These groups scrutinise safeguarding effectiveness and co-ordinate improvement activity by; quality assurance activity (both single and multi-agency), performance management information and overseeing of action plans.

- A single countywide Children’s Case Review Group, that examines children’s cases and a countywide Safeguarding Adults Review group which deals with adult’s case reviews.
- A single countywide Training Subgroup monitors both multi-agency and single agency training offered by the safeguarding partners.
- Task and finish groups are established to progress themed areas, e.g. child sexual abuse, criminal exploitation. Each group is responsible for producing resource packs for practitioners which include strategies/ guidance, training, leaflets and tools.

- The structure also includes those forums who have a “dotted line” to the Safeguarding Boards (Education Safeguarding Group, Child Protection Information Network).

Independent Safeguarding Partnership Service

The work of the various Boards and groups within the governance arrangements is overseen by the Independent Safeguarding Partnership Service. The service is managed by the Head of Service and includes roles that cover both adults and children’s agendas. Some of the roles are specialised in quality assurance and improvement, exploitation, training, communication and there are more general adult and children’s leads and dedicated administrative roles. The service ensures that there is robust, countywide independent scrutiny and oversight of multi-agency practice.



IMAGE 2 - DIAGRAM SHOWING THE STRUCTURE OF THE CAMBRIDGESHIRE AND PETERBOROUGH SAFEGUARDING PARTNERSHIP BOARD

Work of the Safeguarding Partnership Board

Board Priorities 2019-2020

The Cambridgeshire and Peterborough Executive Safeguarding Partnership Board agreed the following priorities for the Safeguarding Children Partnership Board for this year. The four priorities were identified as areas that require further development through learning arising from case reviews and quality assurance activity.

1. To understand what the neglect landscape looks like across the county and embed the neglect strategies and tools across the partnership to achieve better outcomes for children and their families
2. To understand what the sexual abuse landscape looks like across the county and embed the child sexual abuse strategy and tools across the partnership to achieve better outcomes for children and their families
3. To agree a multi-agency approach to identifying, assessing and responding to cases of child criminal exploitation. To develop an effective approach to identifying at risk groups and preventing them from being exploited
4. Lessons from child safeguarding practice reviews (CSPRs) and Multi-Agency Reviews (MARs) are effectively disseminated and the impact of the learning is evidenced

1. Neglect

Neglect remains the most common form of child abuse across the UK. Partners across Cambridgeshire and Peterborough aim to ensure that there is early recognition of neglect cases and that from early help to statutory intervention there should be appropriate, consistent and timely responses across all agencies.

A dip sample was completed in late 2019 of child neglect tools to determine how widely these were being used within child in need and child protection cases across the county. The findings from this activity were presented to the Quality and Effectiveness Group (QEG) and have informed continuing discussions at The

Safeguarding Partnership Board regarding the use of assessment tools. The outcome of these discussions led to a move to a countywide assessment tool to ensure consistency.

This subject area was discussed at the Development and Consultation Forum in October 2019 to gain feedback from frontline managers on the use of the tools across the county. The feedback has been instrumental in shaping the work around a single countywide neglect tool. The feedback has also been used to refresh the neglect training.

Performance monitoring has been strengthened this year. Single agency performance is reviewed and monitored by the Quality and Effectiveness Group (QEG). This process requires partners to present a qualitative report which looks at the following areas:

- What is working well,
- What could be improved
- What each agency is doing to progress the improvements
- Details of any improvements that require a multi-agency response.
- Any information which needs to be escalated to the Safeguarding Children's Partnership Board or Executive Safeguarding Partnership Board

The group have a discussion regarding individual performance relating to the Board's priorities based on these reports. Each priority is considered by the group twice a year. This revised performance reporting process has provided a forum for agencies to work through multi-agency practice issues. The discussions have led to change in processes and policies. Where discussions have not resulted in resolving practice issues there is a direct escalation by the chair to the Safeguarding Board.

In February 2020 a review of neglect training offered by the Independent Safeguarding Partnership Service commenced to ensure consistency of messages. Delivery of updated training has been delayed but is due to be

delivered virtually in September 2020.

The s11 self-assessment tool was completed by safeguarding partners in March 2020. The tool included a specific section on the Neglect. Strategy, training and use of assessment tools for neglect. Findings from the section 11 are currently being analysed and will be reported on in the 2020/21 Annual Report.

Alongside the section 11, a practitioner survey with questions on similar areas of safeguarding, including specific questions on neglect was also completed by partners. The aim of this survey was to correlate the responses of practitioners and senior managers.

A dedicated neglect page on the Safeguarding Partnership Boards website has been created which includes local and national information and resources for practitioners. The page has been accessed 577 times within the time period of this Annual Report. The page can be found here:

<https://www.safeguardingcambspeterborough.org.uk/children-board/professionals/child-neglect/>

2. Child Sexual Abuse

The last four decades have been witness to a changing landscape of language and framings for child sexual abuse (CSA). The Cambridgeshire and Peterborough Safeguarding Children Partnership Board recognises the need for cases of CSA to be acknowledged and addressed and as such it is one of the core objectives of its work.

Front line practitioners and managers provided feedback on current challenges and issues relating to child sexual abuse at the Development & Consultation Forum in April 2019. The subject area was then revisited following the results of the Section 11 self-assessment to focus on the use of assessment tools relating to child sexual abuse 10 months later.

The subject of child sexual abuse has been included within the practitioner workshops delivered this year. This has included information specifically around the tools available to assess child sexual abuse.

An audit of forensic medicals was completed December 2019. The processes for forensic medicals was amended as a result of the audit.

Performance monitoring has been strengthened this year. Single agency performance is reviewed and monitored by the Quality and Effectiveness Group (QEG). This process requires partners to present a qualitative report which looks at the following areas:

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A dedicated area on the Safeguarding Partnership Board's website was created in this year on the subject of child sexual abuse which includes resources for professionals on areas such as online abuse and female genital mutilation. The page has been accessed 217 times within the time period of this Annual Report. These can be found here:
<https://www.safeguardingcambspeterborough.org.uk/children-board/professionals/csa/>

The Section 11 self-assessment audit tool included a specific section on child sexual abuse. Including the implementation of the strategy,

training and use of tools. Findings from the section 11 are currently being analysed and will be reported on in the 2020/21 Annual Report.

3. Child Criminal Exploitation

Child criminal exploitation (CCE) is increasingly being recognised as a major factor behind crime in communities in the UK; it also victimises vulnerable young people and leaves them at risk of harm. The oversight of practice around criminal exploitation of children and young people is governed by the Cambridgeshire and Peterborough Safeguarding Partnership Board and Countywide Community Safety Partnership. The multi-agency partnerships work closely together to ensure that young people are supported and perpetrators are brought to justice.

Multi-agency information sharing has allowed us to create a series of localised problem solving groups known as 'mapping' to specifically concentrate on environmental issues and ensure that robust plans are in place for both victims and perpetrators of criminal exploitation. The mapping has significantly contributed to our understanding of serious street based violence involving children and has allowed us to be proactive when creating interventions. The mapping has been used to support the objectives set out by the wider partnership.

Child criminal exploitation training has been delivered to over 800 members of staff and partners. Training has been delivered to all the Language Schools which have always been viewed as a significant omission.

As a partnership we have developed and delivered an "enhanced offer" to all schools highlighted as risk areas through mapping activity and have presented at the Annual Cambridgeshire and Peterborough Teacher Training Conference.

We have continued to develop the Risk Management Tool and create and maintain a Strategic Delivery Plan which has been

enhanced to include a robust action plan for all partners

This year we have developed our links with the Design out Crime Officers to highlight issues of child criminal exploitation and how new building developments could effect it. This has led to some significant involvement from us at the planning stage with new builds such as Soham railway station and the new area development at Cambridge City. We have been able to influence planning design of major residential builds along with brown field infrastructure such as shopping areas and railways.

The Section 11 self-assessment audit tool included a specific section on child criminal exploitation. Including the implementation of the strategy, training and use of tools. Findings from the section 11 are currently being analysed and will be reported on in the 2020/21 Annual Report.

Performance monitoring has been strengthened this year. Single agency performance is reviewed and monitored by the Quality and Effectiveness Group (QEG). This process requires partners to present a qualitative report which looks at the following areas:

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practice issues there is a direct escalation by the chair to the Safeguarding Board.

Ongoing Developments

The wider partnership has been successful in a number of areas to secure funding to tackle wider exploitation and ensure focus at every level of risk identified. Work is continuing with the Safer Relationships for Exploited Children (SAFE) teams to work with those children deemed at “significant risk”.

The Youth Justice Board awarded Essex, Norfolk, Suffolk and Cambridge Youth Offending Teams funding to establish a ‘County Lines Pathfinder’ post that will seek to develop effective practice that can be disseminated across the Youth Justice system. Cambridgeshire planned to test innovative ways of working across the partnership with a focus on ensuring that all agencies are taking an effective practice collaborative response to County Lines and Child Criminal Exploitation across the county. This work will be reported upon in greater detail in the 2020/21 Annual Report.

4. Lessons from Child Safeguarding Practice Reviews (CSPRs) and Multi-Agency Reviews (MARs)

Working Together to Safeguard Children 2018 states:

‘The purpose of reviews of serious child safeguarding cases, at both local and national level, is to identify improvements to be made to safeguard and promote the welfare of children. Learning is relevant locally, but it has a wider importance for all practitioners working with children and families and for the government and policymakers. Understanding whether there are systemic issues, and whether and how policy and practice need to change, is critical to the system being dynamic and self-improving’.

‘The responsibility for how the system learns the lessons from serious child safeguarding incidents lies at a national level with the Child

Safeguarding Practice Review Panel (the Panel) and at local level with the safeguarding partners.’

More details can be found in the document:

https://assets.publishing.service.gov.uk/government/uploads/system/uploads/attachment_data/file/779401/Working_Together_to_Safeguard-Children.pdf

Across Cambridgeshire and Peterborough safeguarding partners have adopted a ‘learning culture’. The countywide Panel which monitors local child safeguarding practice reviews will consider and agree those cases which do not meet the criteria for a CSPR but are worthy of review with the aim of extracting important local practice learning.

Rapid Reviews

Following the issue of Working Together 2018 the Safeguarding Partnership Board developed a process including a new Rapid Review Referral Form and wrote the "Guidance on Child Safeguarding Practice Reviews" in line with this new statutory guidance. Partners have had to adapt to this new faster process, this has undoubtedly added extra pressure onto partners. The form has had to be reviewed and adapted further:

<https://www.safeguardingcambspeterborough.org.uk/children-board/serious-case-reviews/>

Other adaptations in line with recommendations from Working Together 2018, National Panel and research findings (Brandon et al 2019) have been made this year. The methodologies for the completion of CSPRs was changed in July 2019 in order to involve more discussion based activities and direct involvement of the practitioners and the different agencies involved in the CSPR, the aim of which is to gain more ‘real time’ learning. This move has been met with positive feedback from those involved.

Learning from CSPRs

In October 2019 the process for implementing learning from case reviews was strengthened following feedback from practitioners and

managers at the Development and Consultation Forum. All CSPRs now have a practitioners briefing developed and made available on the website. Safeguarding partner agencies include these briefings in single agency training. In addition, we have put into place workshops that are delivered at the completion of case reviews so that learning can be disseminated across the partnership. Further feedback from frontline practitioners has confirmed that these have proved a useful resource.

The process that is in place for disseminating learning has been highlighted as national good practice. The process was included in the national document *Complexity and challenge: a triennial analysis of SCRs 2014-2017* (July 2019) Brandan et al as a case study.

A thematic review was completed in January 2020 of the learning themes from Serious Case Reviews between 2006 -2019. The findings are being triangulated with the results of the section 11 self-assessment and feedback from the Development and Consultation Forums and are due to be presented to the Safeguarding Partnership Board in July 2020. The section 11 self-assessment tool contained specific questions which sought to identify how this learning is taking place within partner agencies. Findings from the section 11 are currently being analysed and will be reported on in the 2020/21 Annual Report.

Performance monitoring has been strengthened this year. Single agency performance is reviewed and monitored by the Quality and Effectiveness Group (QEG). This process requires partners to present a qualitative report which looks at the following areas:

- What is working well,
- What could be improved
- What each agency is doing to progress the improvements
- Details of any improvements that require a multi-agency response.

- Any information which needs to be escalated to the Safeguarding Children's Partnership Board or Executive Safeguarding Partnership Board

The group have a discussion regarding individual performance relating to the Board's priorities based on these reports. Each priority is considered by the group twice a year. This revised performance reporting process has provided a forum for agencies to work through multi-agency practice issues. The discussions have led to change in processes and policies. Where discussions have not resulted in resolving practice issues there is a direct escalation by the chair to the Safeguarding Board.

Locally, two case reviews were published within the timeline of this report: 'Jack' and 'Eleanor'. The learning from these reports is outlined below. Both of these reports can be found on the Safeguarding Boards website: <https://www.safeguardingcambspeterborough.org.uk/children-board/serious-case-reviews/>

Learning from the case of 'Jack'

Jack was a three month old baby subject to an Interim Supervision Order and was found to have injuries to his head and leg. As a result of the injuries Jack was taken into Foster Care.

Good practice was noted that a number of professionals worked together and visited Jack with his parents regularly over a set period of time

In order to support the identification of child neglect alongside parental involvement, professionals could have considered using risk assessment tools such as the Graded Care Profile.

There were instances where bruising on Jack's face was noted and practitioners were professionally curious by asking parents how the bruises had happened. Professional practice would have been further supported by agencies following the baby bruising protocol in every case of a suspected bruise for pre mobile babies.

Parents could have been offering limited

engagement with professionals and this was discussed at Core groups, although the parents were not actively involved within those groups nor with Jack's plan.

Parental mental health and parents with learning difficulties are complex areas that professionals need to understand in order to work with parents to help safeguard their children

A number of recommendations were made to support identified areas of professionals practice within Jack's case and to date these have been successfully completed.

Children social care's (CSC) pre-birth assessment procedures have clear timescales and multi-agency panels are held for unborn children. Child protection plans are SMART and assessment tools are featured as part of the safeguarding process. Team managers within CSC have management oversight and sign off all assessments.

Guidance on Safeguarding Children who have a Parent or Carer with mental health problems has been reviewed and is available on the safeguarding board website. The legal framework is referred to within the safeguarding partnership board's multi-agency training and is available on training slides developed for single agencies training. Termly workshops on 'lessons learned' have promoted the use of assessment tools to safeguard children and the baby bruising protocol.

Learning from the case of 'Eleanor'

When Eleanor was 19 months old she was the subject of a serious assault perpetrated by her natural father. Subsequent medical examination revealed that Eleanor had suffered a series of significant and serious historical injuries.

This case highlighted several areas of good practice:

One of the learning points that should be taken

from this case is what can be achieved when services work closely together and share concerns in order to manage potential risk. The health visitor and midwife communicated well and involved the police to assist them when they could not contact the family.

Another area which should be highlighted is the desire by professionals to 'do the right thing' even when a case may not fit the given criteria. There was a good demonstration of professional curiosity, with numerous attempts to contact a family, who obviously did not want to be reached, when there was little evidence or information to raise this case above many others. This case should be used to re-enforce with professionals the benefits of following their professional instinct and judgement.

The involvement of the housing departments of both the District Council and Housing Association is difficult to accurately gauge due to the limited access to reliable records. What can be said is that there was information that a vulnerable family were likely to be made homeless and there was no consideration of making a safeguarding referral or seeking their consent to access support from other services. It would appear that 'front facing' staff may not routinely receive safeguarding training.

The District Council has, since the start of this review, considered these areas and where necessary amended or enhanced their practice.

As a direct result of the reviews conducted within the timescale of this report, a review of *Bruising in Pre-mobile Babies: A Protocol for Assessment, Management and Referral by Professionals* was undertaken with involvement from safeguarding partners. The updated guidance can be found here:

<https://www.safeguardingcambspeterborough.org.uk/children-board/professionals/procedures/bruising-in-pre-mobile-babies-a-protocol-for-assessment-management-and-referral-by-professionals/#Documentation>

Practice Improvement and Development



The Lived Experience of the Child

Through the time period covered by this report the safeguarding partners have continued to work to improve the practice of front line professionals by listening to the lived experience of the children they may come into contact with. This work has included the following activities:

Safeguarding Partnership Service: A task and finish group was set up to develop practitioner guidance and a training pack. The pack and guidance was launched via 7 workshops that took place at the start of April 2019. 173 professionals attended. Both the guidance and the training were, written in response to local audits and SCRs identifying the omission of practice from professionals in actively finding out what life's like for the child(ren) that they work with. Subsequent recent quality assurance activity evidences that there has been an improvement in this area.

The practitioner survey undertaken alongside the Section 11 self-assessment activity, included questions focussed on the lived experience of the child. The responses to these questions demonstrated good practice examples such as using art and play activities to gain feedback from children, using the Mind of My Own (MOMO) app with young people to gain their views, observations of pre-verbal children, capturing children's voices in writing or drawings and ensuring the views of children and young people are recorded within their records. Managers were asked the same question and their responses demonstrated good practice in the form of: ensuring recording includes the views of parents or carers particularly where these differ from the professionals supporting them, scrutiny and quality assurance of practice within their agency and responding to complaints from parent and carers.

Cambridgeshire Constabulary: 'We now have an officer from our Child Abuse Investigation and Safeguarding Unit provide a compulsory training input to our student officers. The Lived

Experience/Voice of the Child is specifically addressed through a video input on Baby P with the main theme and learning point relating to how insufficient direct contact was made with the child by officers despite attending on many occasions; only the parents were spoken to. Input is then given on engaging and making this initial contact with the child without entering into formal/legal interview.'

Children's Social Care: Over the year, in Cambridgeshire and Peterborough Children's Services, all audit activity undertaken by the Quality Assurance Service and by senior managers considers the quality and effectiveness of practice to establish the child's lived experience, thereby keeping the child firmly fixed at the centre of management oversight. This measure of child centred practice is underpinned by an agreed set of practice standards, policies, procedures and a range of tools to support direct work with children to give ear to their voice, expressed views wishes and feelings and construct an understanding of what life is like for that child. For children in care and children who are subject to child protection plans, there are consultation forms and feedback forms for children to complete in advance of and after meetings to ascertain voice and contribute to an understanding of their lived experience.

In addition children continue to be supported to attend key meetings to plan and review the progress of their plans and where they do not attend in person, an advocate or other trusted adult such as their IRO; CP Chair or other trusted adult may represent their views. Furthermore all children who are open to children's services are encouraged to use the Mind of My Own App to communicate wishes, feelings and views.

Audits evidence that children are seen regularly and there is a range of direct work undertaken. Where working with children with any disabilities, social workers were skilled at reflecting on children's non-verbal communication and using this to evidence their voice through the case

recording. OFSTED inspection (CCC); peer reviews and internal inspections in both councils evidence that workers know their children and families well and demonstrate a sound understanding of children's lived experience however, audits suggest that the written articulation of the child's lived experience is not as consistent or strong and is an area for further improvement. Audit findings feed into management meetings and service action plans, and audits continue to evidence a trajectory of improvement in this area of practice.

Health Safeguarding Group: All Health Organisations within the Cambridgeshire and Peterborough system seek to support staff to consider the lived experience of the child in a number of ways, through training, supervision and audit of cases. Safeguarding professionals seek to enable staff to "stand in the shoes" of children through case review training, to enable greater understanding of the safeguarding risks to that child or young person. There is significant diversity in the health family around services engagement with children, however championing the child's view in each context is paramount. Organisations will audit the clinical practice within their specific context in line with local guidance. As the health system has begun to adapt in order to respond to the emerging Covid 19 pandemic, ensuring visibility and voice continue to be heard has been paramount and both championed by safeguarding professionals within their organisations and staff being supported to consider how different ways of working may challenge that voice being heard.

Quality and Effectiveness Group (QEG)

Monitors the individual and collective effectiveness of the practice of the Safeguarding Children Partnership Board partners and has a strong quality assurance function undertaking audits, focus groups and surveys. The annual

themed audit programme (quality assurance planner) includes both single and multi-agency audits and are linked to the board's priorities. QEG advises and supports the board in achieving the highest safeguarding standards and promoting the welfare of children in Peterborough and Cambridgeshire by evaluation and continuous improvement. During the twelve months covered by this report the following audits have taken place:

- **Neglect;** this activity focussed on the use of assessment tools for the subject area of neglect across the county. This subject generated discussion at the Safeguarding Board and Executive Board and as a result a Task and Finish Group will be set up to plan the development of a county wide neglect assessment tool.
- **Local Authority Designated Officer (LADO);** originally completed by the Independent Safeguarding Partnership Service considering Cambridgeshire only, Peterborough Children's Social Care then completed an internal audit of their LADO processes and the reports were combined and presented to the Safeguarding Partnership Board. Now both LADO services follow aligned processes and referral paperwork
- **Thematic review on SCRs:** completed in January 2020 focussing on SCRs between 2006 -2019, the report was presented to the Safeguarding Partnership Board in March 2020. The findings were fed into the review of how learning from SCRs and now CSPRs is disseminated across the county, a process which has been strengthened this year. Further work is being undertaken to triangulate the results with the section 11 activity and consultation with safeguarding practitioners.
- **Section 11 self-assessment audit tool and practitioner survey:** Section 11 (s11) of the Children Act 2004 places a statutory duty on key organisations to self-assess the extent to which they meet the safeguarding requirements and standards. This activity was initiated in January 2020 alongside a practitioner survey to correlate the findings

from both pieces of work. Analysis of the results is currently underway.

- **Forensic medicals at the Sexual Assault Referral Centre (SARC):** this audit sought to determine whether children who had disclosed sexual abuse were being referred appropriately for forensic medical examinations at the SARC. The process for forensic medicals has been changed as a result of the audit.

At the conclusion of all audit activity a briefing is prepared highlighting the implications for safeguarding practice across all agencies in terms of roles and responsibilities for safeguarding children at risk of abuse and neglect.

All of the audits have resulted in recommendations and action plans with learning for practice cascaded through the Safeguarding Board Workshops and professional briefings on the Safeguarding Board's website.

Additionally, performance monitoring has been strengthened this year. Single agency performance is reviewed and monitored by the Quality and Effectiveness Group (QEG). This process requires partners to present a qualitative report which looks at the following areas:

- What is working well,
- What could be improved
- What each agency is doing to progress the improvements
- Details of any improvements that require a multi-agency response.
- Any information which needs to be escalated to the Safeguarding Children's Partnership Board or Executive Safeguarding Partnership Board

The group have a discussion regarding individual performance relating to the Board's priorities based on these reports. Each priority is considered by the group twice a year. This revised performance reporting process has provided a forum for agencies to work through multi-agency practice issues. The discussions have led to change in processes and policies. Where discussions have not resulted in resolving

practice issues there is a direct escalation by the chair to the Safeguarding Board.

Multi Agency Training and Development

Over the twelve months from January 2019 to December 2019, the Children Safeguarding Partnership Board provided: workshops, training days and training for general practitioners.

In total there were 1,958 professionals attended safeguarding children training. However, in 2019/20 the safeguarding partnership board did not provide an annual conference but alternatively has provided many more training sessions for hard to reach groups of people.

Practitioner Workshops

It is a priority of the children's Quality and Effectiveness Group (QEG) that workshops on the latest themes and lessons learned from quality assurance activity and case reviews should be facilitated by the Safeguarding Children Partnership Board on a termly basis. Specialist training workshops are a conduit for sharing safeguarding information, localised experiences, networking and are highly regarded by practitioners as an 'excellent' training resource.

- **Lessons learned workshops.** These workshops provide professionals with the latest research and findings from Cambridgeshire and Peterborough multi-agency audits and case reviews. They also serve as a safeguarding refresher highlighting assessment tools and multi-agency policies, procedures and resources for practitioners to utilise within safeguarding practice.

The workshops this year centred on the changes to the board following the abolishment of Local Safeguarding Children Boards (Children and Social Care Act 2017 / Working Together 2018), LADO (Local Authority Designated Officer), cultural competence, child sexual abuse, child

neglect, and the findings from the latest four SCR's and a local thematic suicide review.

- **The Lived Experience of the Child.** During the safeguarding board auditing activity and within local case reviews, a repetitive theme of 'the voice of the child' was consistently found to be omitted from; risk analysis, assessments, referrals and plans. A task and finish group was set up to develop practitioner guidance and a training pack. The pack and guidance were launched via seven workshops that took place at the start of April 2019. 173 professionals attended. The training is available to all safeguarding partner agencies on request and includes PowerPoint slides, trainer notes, case scenarios and the guidance. Monitoring via the Training Subgroup has demonstrated that safeguarding partners are cascading the guidance to their frontline practitioners and are using the material within the training pack to compliment single agency training.
- **Achieving the best outcomes for children and young people: Making the right referrals at the right time.** A number of Multi-agency briefings were held in early 2020 to consider how practitioners can achieve the best long term outcomes for children by making the right referrals at the right time in accordance with the Safeguarding Partnership Board's Effective Support for Children and Families (Threshold) Document.

Training Sessions

The Training Impact Review form which is sent to participants of multi-agency training provided by the Safeguarding Partnership Board six weeks after each course, has also been changed to collect qualitative and quantitative data that is meaningful for analysis and easier for attendees to answer.

Training sessions during 2019/20 were evaluated highly by professionals with 98% rating, both the delivery of the training and the aims and learning outcomes of the training as being 'good' to 'excellent'.

Salient comments from attendees include

- *Gained new perspectives on online sexual abuse*
- *I found the course interesting and relevant to one of the families I am working with now. It has helped me to build a much better relationship with them and has therefore improved the flow of information.*
- *Case based discussions very helpful /Thought provoking*
- *Gave me new skills around how to manage challenging situations*
- *One of the best training for safeguarding I have attended*

In terms of impact of the training on practice 81% of practitioners felt that they had learned a lot and that 93% felt that the training was completely or mostly relevant to their safeguarding role.

92 % of respondents stated that they felt that the training provided supported multi-agency working to safeguard children and young people.

Respondents were invited to make comments in relation to the training enabling future multiagency working to safeguard children and young people. Some of those comments included:-

- *Excellent signposting to relevant agencies*
- *I line manage a team of 8 Young People Workers and this has supported me to support them working with Police on county lines projects*
- *Useful contact numbers for other agencies were supplied.*

A training needs survey was undertaken within the timescale of this Annual Report. Training leads within partner agencies were asked to consider whether the subjects of each of the Board's priorities: neglect, child sexual abuse, child criminal exploitation and learning from child safeguarding practice reviews has been embedded into their safeguarding training. Results of this survey will be triangulated with the results of the section 11 activity and practitioner survey and reported on in the 2020/21 Annual Report.

Finally, two training resources have been

designed and reviewed this year on the following subject areas:

'Having difficult conversations' training and resource packs was made available to both the children's and adults workforces and received positive feedback.

The 'Lived Experience of the Child' training and resources have been reviewed and updated training is due to be delivered, now virtually, in August 2020.

Single Agency Training

The Children's Safeguarding Partnership Board has a duty to ensure that single agency safeguarding children training is; robust, up to date with the latest research and lessons learned and is fit for purpose, to ensure that the children's workforce is well equipped, informed and trained to deal with safeguarding issues for children and young people. This year the Board's priorities have been added as key competencies for single agency training.

During the year 8 courses have been validated successfully these courses came from both Peterborough and Cambridgeshire agencies.

In addition to the multi-agency training, members of the Independent Safeguarding Partnership Service have cascaded workshops and presentations to a mixed single agency audience over the past year. Approximately 592 front line practitioners, students and faith groups have been briefed including participants from; education, MASH (Multi-agency Safeguarding Hub), mosques, early help, police, substance misuse agency, children's social care, early help and Anglia Ruskin University.

General Practitioner training ran four times during the year, with 231 General Practitioners and Senior Practitioner Nurses attending.

Raising awareness of the role of the CSPB and safeguarding issues across communities

Promoting awareness is an ongoing activity held throughout the year by the board and its members.

Over the past 12 months, the Safeguarding Board website has been further developed to include briefings, resources and guidance for practitioners across Cambridgeshire and Peterborough and had been viewed 215,000 times by 77,000 users.

The Safeguarding Board also continues to use social media to raise awareness of the work of the board and share messages of local and national importance. During the 12 months, our posts reached approximately 21,000 users.

At the time of writing this report COVID-19 had severely impacted professionals' ways of working including social distancing to prevent the spread of the disease and to support our National Health Service.

As a result, the safeguarding partnership board website has developed a number of resources for professionals and community volunteers, including an informative Covid-19 support page, development of training packs with audio and animation for basic safeguarding,

It is anticipated that some of these new design elements, if successful, will continue throughout 2020 and beyond.

Learning Culture



The Safeguarding Adults and Children Partnership Boards create a culture of openness and facilitate effective and regular challenge to all partner agencies. The Boards do this by the Independent Safeguarding Partnership Service (ISPS) reviewing, scrutinising and challenging local safeguarding arrangements. Findings from

Child Safeguarding Practice Reviews, Safeguarding Adult Reviews and audit activity are cascaded back to practitioners and agencies to embed the learning back into practice. The chart below shows how the Safeguarding Partnership Board identifies learning as part of evidence informed practice.

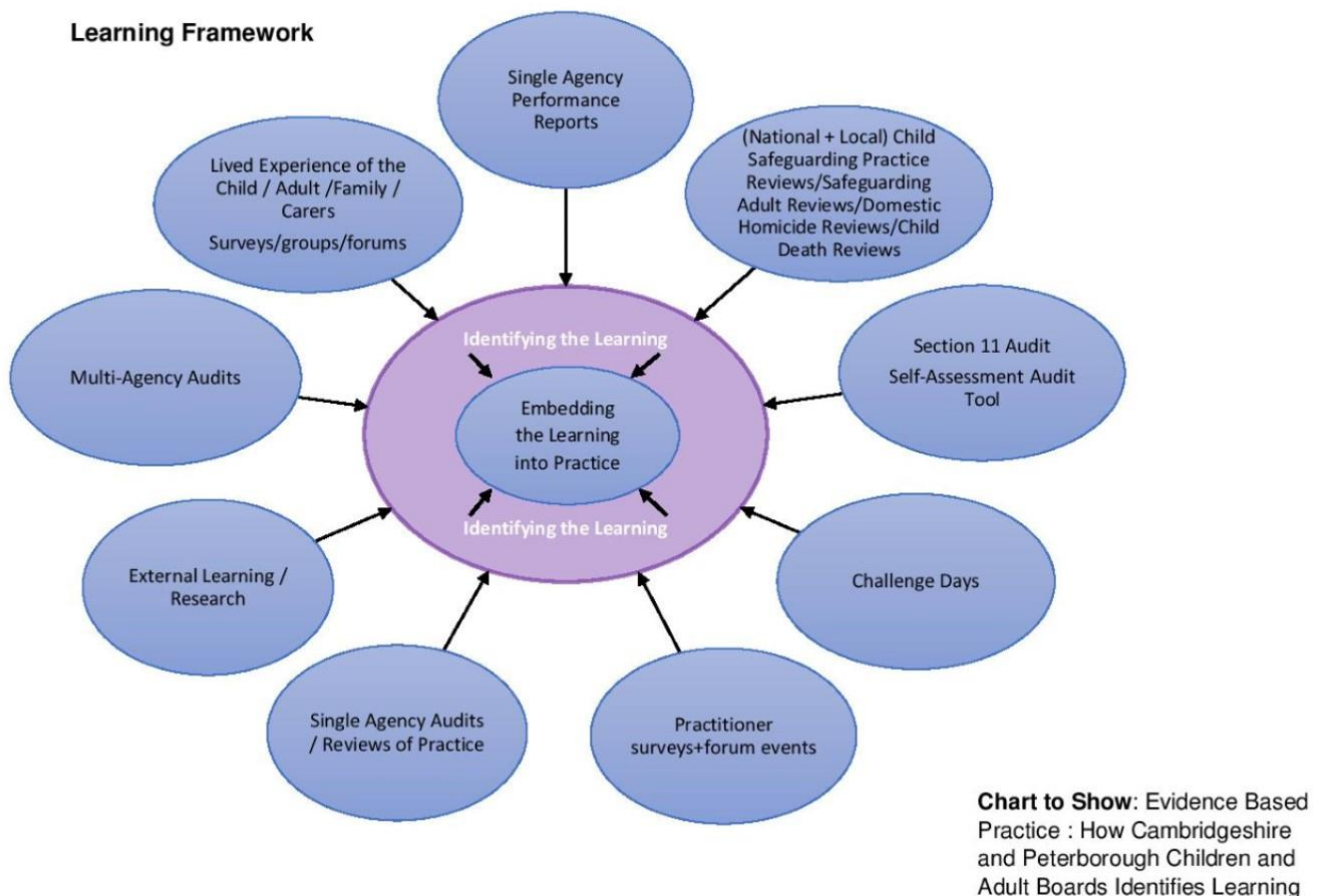


IMAGE 3 - DIAGRAM SHOWING WHERE LEARNING FOR PRACTICE IS IDENTIFIED

Appendices



Appendix 1: Safeguarding Children Partnership Board Partner Agencies

- Cambridgeshire, Norfolk & Suffolk Clinical Commissioning Group
- North West Anglia Foundation Trust
- Peterborough and Stamford Hospital
- Cambridgeshire and Peterborough Foundation Trust
- Cambridge University Hospitals
- Royal Papworth Hospital NHS Foundation Trust
- East of England Ambulance Service
- Cambridgeshire Constabulary
- Office of the Police and Crime Commissioner for Cambridgeshire and Peterborough
- Children & Safeguarding representatives, Cambridgeshire County Council
- Children & Safeguarding representatives, Peterborough City Council
- Adult Safeguarding representative, Cambridgeshire County Council and Peterborough City Council
- Cambridgeshire and Peterborough Youth Offending Service
- St Johns Primary School, representing Primary Education
- Sir Harry Smith Community College, representing Secondary Education
- Peterborough Regional College representing Further Education
- National Probation Service
- Bedfordshire, Northamptonshire Cambridgeshire and Hertfordshire (BeNCH) Community Rehabilitation Company
- Cambridge City Council
- Cross Keys Homes, representing the housing sector
- Counsellor for Children's Services & Education, Peterborough City Council
- Lead Member Cambridgeshire County Council
- Cambridgeshire Fire and Rescue Service
- Public Health Cambridgeshire County Council
- Public Health Peterborough City Council
- Children and Family Court Advisory and Support Service Cafcass
- Ely Diocese
- Healthwatch, Cambridgeshire and Peterborough



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Children and Young People Policy and Service Committee Agenda Plan

Published on 11 January 2021

Notes

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

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

+ indicates items expected to be confidential, which would exclude the press and public.

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

- Minutes of previous meeting and Action Log
- Finance Report – The Council's Virtual Meeting Protocol has been amended so monitoring reports (including the Finance report) can be included at the discretion of the Committee.
- Agenda Plan, Training Plan and Appointments to Outside Bodies and Internal Advisory Groups and Panels

Committee date	Agenda item	Lead officer	Reference if key decision	Deadline for draft reports	Agenda despatch date
19/01/21	1. Schools Funding Formula	J Lewis	2021/004	07/01/21	11/01/21
	2. School Building Standards and Specifications	I Trafford	2021/005		
	3. Determined Admissions Arrangements 2022/23	H Belchamber	Not applicable		
	4. Elective Home Education	K Beaton	Not applicable		
	5. Finance Monitoring Report	M Wade	Not applicable		
	6. Service Director's report: Education	J Lewis	Not applicable		

Committee date	Agenda item	Lead officer	Reference if key decision	Deadline for draft reports	Agenda despatch date
	7. Cambridgeshire and Peterborough Children's Safeguarding Partnership Board Annual Report 2019/20	J Procter	Not applicable		
<i>[16/02/21] Provisional Meeting</i>			<i>Not applicable</i>	04/02/21	08/02/21
09/03/21	1. Housing Related Support Procurement Approach: Young Persons' Service	O Hayward/ L Sparks	KD2021/020	25/02/21	01/03/21
	2. Children in Care Not in Education, Employment or Training: Interim update report on the impact of Covid-19: Six month Update	L Williams/ M Oliver	Not applicable		
	3. Service Director's report: Children and Safeguarding	L Williams	Not applicable		
	4. Finance Monitoring Report	M Wade	Not applicable		
	5. Best Start in Life: Update	W Ogle-Welbourn	Not applicable		
	6. Cambridge University Policy and Science Exchange report	D McWherter	Not applicable		
<i>[13/04/21] Provisional Meeting</i>				01/04/21	05/04/21

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

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

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

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

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

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

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

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

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

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

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

Name of body	Meetings per year	Reps appointed	Representative/s	Guidance classification	Contact details
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	2	1. Councillor L Every 2. Councillor S Taylor	Other Public Body Representative	Jonathan Lewis Service Director: Education 01223 727994 Jonathan.Lewis@cambridgeshire.gov.uk Matthew Gunn Head of Cambridgeshire Music 01480 373500/ 01480 373830 Matthew.Gunn@cambridgeshire.gov.uk
Cambridgeshire and Peterborough Federation of Young Farmers' Clubs To provide training and social facilities for young members of the community.	6	1	1. Councillor Mandy Smith	Unincorporated Association Member	Jess Shakeshaft cambsyoungfarmers@outlook.com
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	1. Councillor S Bywater (Con) 2. Councillor P Downes (LD) 3. Councillor S Taylor (Ind)	Other Public Body Representative	Nick Mills Democratic Services Officer 01223 699763 Nicholas.mills@cambridgeshire.gov.uk

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

Name of body	Meetings per year	Reps appointed	Representative/s	Guidance classification	Contact details
<p>East of England Local Government Association Children's Services and Education Portfolio-Holder Network</p> <p>The network brings together the lead members for children's service and education from the 11 strategic authorities in the East of England. It aims to:</p> <ul style="list-style-type: none"> • give councils in the East of England a collective voice in response to consultations and lobbying activity • provide a forum for discussion on matters of common concern and share best practice • provide the means by which the East of England contributes to the work of the national LGA and makes best use of its members' outside appointments. 	4	2	<p>1.Councillor S Bywater (Con)</p> <p>2.Councillor S Hoy (Con)</p>	Other Public Body Representative	<p>Cinar Altun</p> <p>Cinar.altun@eelga.gov.uk</p>
<p>F40 Group</p> <p>F40 (F40 Group) represents a group of the poorest funded education authorities in England where government-set cash allocations for primary and secondary pupils are the lowest in the country.</p>	As required	1 +substitute	<p>Councillor P Downes (LD)</p> <p>Substitute: Cllr S Hoy (Con)</p>	Other Public Body Representative	<p>Jonathan Lewis</p> <p>Service Director: Education</p> <p>01223 727994</p> <p>Jonathan.Lewis@cambridgeshire.gov.uk</p>

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

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