

CHILDREN AND YOUNG PEOPLE COMMITTEE



Cambridgeshire
County Council

Date: Tuesday, 17 January 2017

Democratic and Members' Services

Quentin Baker

LGSS Director: Law and Governance

14:00hr

Shire Hall

Castle Hill

Cambridge

CB3 0AP

Kreis Viersen Room

Shire Hall, Castle Hill, Cambridge, CB3 0AP

AGENDA

Open to Public and Press

CONSTITUTIONAL MATTERS

1. Apologies for absence and declarations of interest

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

2. Minutes of the Meeting on 6 December 2016 and Action Log 5 - 18

3. Petitions

KEY DECISIONS

4. Capital Project - Centre for Research and Engagement in Arts, Technology and Education (CREATE) 19 - 32

5. Review of Secondary School Provision in Fenland 33 - 80

DECISIONS

- | | | |
|------------|---|------------------|
| 6. | Educational Performance in Cambridgeshire 2016 | 81 - 100 |
| 7. | Free School Proposals
Standing item. No proposals to discuss. | |
| 8. | The Future Pattern of Primary School Provision in Histon and Impington | 101 - 112 |
| 9. | Business Planning
To receive a verbal update from the Interim Executive Director, Children Families and Adults. | |
| 10. | Schools Funding 2017-18 | 113 - 122 |
| 11. | Finance and Performance Report | 123 - 182 |
| 12. | Agenda Plan, Appointments to Internal Advisory Groups and Panels or Partnership Liaison and Advisory Groups and Committee Training Plan. | 183 - 198 |
| 13. | Date of Next Meeting
The Committee will meet next on Tuesday 28 February 2017 at 2.00pm in the Kreis Viersen Room, Shire Hall, Cambridge. | |

The Children and Young People Committee comprises the following members:

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

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

Rachel Beeson (Appointee) Flavio Vettese (Appointee)

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

Clerk Name: Richenda Greenhill

Clerk Telephone: 01223 699171

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Public speaking on the agenda items above is encouraged. Speakers must register their intention to speak by contacting the Democratic Services Officer no later than 12.00 noon three working days before the meeting. Full details of arrangements for public speaking are set out in Part 4, Part 4.4 of the Council's Constitution <http://tinyurl.com/cambs-constitution>.

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CHILDREN AND YOUNG PEOPLE COMMITTEE: MINUTES

Date: Tuesday 6 December 2016

Time: 2.00pm to 4.10pm

Present: Councillors Sir P Brown, S Bywater, D Divine, P Downes, S Hoy, M Leeke, Z Moghadas, L Nethsingha, S Taylor and J Wisson

Apologies: Councillors J Whitehead, D Brown and M Loynes

Co-optee: F Vettese

225. ELECTION OF A CHAIRPERSON FOR THE DURATION OF THE MEETING

In the absence of Cllr J Whitehead (Chairwoman) and Cllr D Brown (Vice Chairman) it was resolved to:

- i. Appoint Cllr P Downes as Chairman for the duration of the meeting;
- ii. Appoint Cllr S Taylor as Vice Chairwoman for the duration of the meeting.

The Chairman welcomed Cllr Hoy to her first meeting since her appointment to the Committee, succeeding Cllr Harty. On behalf of the whole Committee the Chairman sent warmest wishes to Cllr Kenney who had been due to attend the meeting as the nominated substitute for Cllr D Brown, but who had been hospitalised earlier that day.

226. APOLOGIES FOR ABSENCE AND DECLARATIONS OF INTEREST

Apologies for absence were noted as recorded above. Flavio Vettese declared an interest in Item 5 Free School Proposals as the Roman Catholic Diocese of East Anglia might in future wish to consider seeking to establish a free school. Cllr Hoy declared an interest in relation to Item 6 Business Planning as she had a family member attending Meadowgate School.

227. MINUTES OF 8 NOVEMBER 2016 AND ACTION LOG

The minutes of the meeting held on 8 November 2016 were agreed as a correct record and signed by the Chairman.

The Chairman noted that most items on the Action Log had been marked as complete, but in some cases it was unclear how actions had been resolved and in others there still seemed further work required. The following points were noted:

- Minute 168 Building Community Resilience: The Interim Executive Director reported that a number of strategies were being progressed, including the development of community hubs. She would be chairing a meeting of representatives of district councils, health service providers, Peterborough City Council and Cambridgeshire County Council in January 2017 and would circulate an update to Members after this had taken place;
(Action: Interim Executive Director, Children Families and Adults (CFA))

- Minute 200 Business Planning – Development of Revenue Proposals: The Service Director for Adult Social Care said that a briefing note had been produced for the Adults Committee for information setting out options if a 1.9% increase in Council Tax was agreed. This would be circulated to Members of CYP for information;
(Action: Service Director, Adult Social Care)
- Minute 210 Children’s Centre Service Delivery and Proposed Future Developments in 2017-18: Work on this remained in hand and would further detail would be brought to the Committee in Spring 2017. Status to be changed from ‘completed’ to ‘in progress’;
- Minute 221 Finance and Performance Report September 2016: The Interim Executive Director was in discussion with LGSS about council practice in relation to early interventions to reduce legal costs and would update the Committee when this work was complete;
- Minute 222 Agenda Plan, Appointments and Committee Training Plan 2016-17: The Interim Service Director was asked to follow up a query from Cllr Sir P Brown about current arrangements for the Adoption Panel.
(Action: Interim Service Director)

It was resolved to:

1. Approve the minutes of the meeting held on 8 November 2016 as a correct record;
2. Note and comment on the action log.

228. PETITIONS/ PUBLIC QUESTIONS

There were no petitions or public questions.

229. KEY DECISIONS

There were no Key Decisions.

DECISIONS

230. FREE SCHOOL PROPOSALS

The Committee received a report from the Strategic and Policy Place Planning Manager setting out the current position on free school proposals submitted directly to the Department for Education (DfE).

The following points were raised in discussion:

- Officers were waiting to hear which of the 15 applications to open new free schools in Cambridgeshire submitted during the Wave 12 round had reached the next stage of the process. Final decisions on these applications would be made in March 2017;
- Representatives from the Committee and senior officers had met with the Regional Schools Commissioner (RSC) in October 2016 to discuss their concerns that the Local Authority had no voice in the in the assessment of free school applications made direct to the DfE. This included the concern that local councillors remained responsible for managing the cost of school places efficiently, but when free schools opened very quickly this could have a

significant impact on numbers and the financial position of existing schools. The RSC noted these concerns and undertook to explore with the DfE whether the Local Authority might in future be represented in the DfE's assessment panel process;

- It was proposed to use the free school presumption competition route and/ or the centrally commissioned route in relation to the proposed new special schools in Northstowe and Alconbury Weald;
- Direct applications to the DfE to open new free schools remained confidential until decisions were made;
- Some Members were uncomfortable that some schools made studying for a GCSE in Religious Education compulsory. The Chairman reported that he was aware of a proposal that faith schools would in future be able to admit all pupils on faith-based criteria;
- Mr Vettese said that the Roman Catholic Diocese of East Anglia was looking at potentially opening free schools within the Diocese in the future and would discuss this with the local authority where appropriate. If it was decided to proceed this would be done strategically and take into account both identified local need and the potential impact on existing schools in the area;
- Cllr Bywater asked to be advised of dates relating to the Alconbury Weald application.

(Action: Strategic and Policy Place Planning Manager)

It was resolved to:

1. Note and comment on the current position with regard to applications submitted directly to the Department for Education (DfE) to establish free schools in Cambridgeshire.

231. BUSINESS PLANNING

The Committee received a report and presentation from the Interim Executive Director for Children, Families and Adults (CFA) which provided an overview of the draft revenue and capital proposals in the CFA business plan which were within the Committee's remit.

During 2017-18 CFA would be delivering savings totalling £19.8m across more than 60 initiatives. This would be actively monitored and managed by senior officers through weekly meetings of the CFA Delivery Board and monthly meetings of the CFA Commissioning Board.

The approach to business planning in CFA focused on demand management, market development, optimisation of services, collaborative commissioning and return on investment. There was a clear recognition of the importance of listening to local communities and delivering the best services possible within the resources available. Joint commissioning was actively pursued wherever appropriate, offering both improved outcomes as well as economies of scale, whilst the important role of preventative and early intervention services and spend to save initiatives were noted.

The following points were raised in discussion of the report and in response to questions from Members:

Revenue Programme

- Savings would be made wherever appropriate, but overall there would be a net increase in the overall budget for children's services;
- Significant investment was still being made into children's services, including a proposed additional £3m investment in support for Looked After children;
- The proposed integration of children's social care and enhanced and preventative services would, if agreed, lead to a streamlining of management structures whilst delivering an improved level of service to customers;
- Money saved by the closure of the Hawthorns Residential Care Home was being recycled into investment in front-line staff across the service;
- The offer of systemic family meetings at an early stage had been implemented in a number of London boroughs with good outcomes. It supported more honest and open engagement with families and provided a preferred working model for social workers;
- No Wrong Door (Fostering Service): This would provide a wraparound service for families providing foster care to help sustain placements during challenging periods, possibly linked to some provision for respite residential support. It would be submitted as a bid for transformation funding;
- The SPACE Programme was designed to engage with mothers who had previously had a baby removed permanently from their care with the aim of reducing the likelihood of this happening again;
- Virtual Beds Model for the Delivery of Residential Children's Home Provision for Looked After Children and Young People: This related to the block purchase of 'virtual' beds. A report on this proposal would be submitted to the Committee as a Key Decision in January 2017. Officers were asked to consider whether the item might be renamed to make its purpose more clear

(Action: Head of Service, Commissioning Enhanced Services)

- Special Educational Needs and Disabilities (SEND) Home to School Transport – Meadowgate School footpath: Cllr Hoy voiced strong concern that the footpath described in this item had already been constructed without her having been consulted as the local member and apparently in advance of approval of the proposal. She felt that the footpath as constructed was inadequate, did not provide a safe route to the school and was unsuitable for cycles or wheelchairs. It ended before it reached the perimeter of the school and it did not link to other suitable walkways or cycle routes within the town, meaning that it would not offer a viable alternative to the provision of school transport. The number of children and parents using the footpath might also increase significantly if an additional free school or secondary school was built on the site in future. Cllr Hoy was concerned that the Community Impact Assessment (CIA) accompanying the proposal also failed to acknowledge the impact of such significant change on children and young people with autistic spectrum conditions, for whom changes in routine could be particularly difficult to manage;

The Director for Learning said that the footpath had been part of a proposal included in the 2016-17 business plan, the implementation of which had been delayed. His understanding was that all students at Meadowgate School would be in receipt of a Statement of Special Educational Need or an Education, Health and Care Plan and as such would have an individual assessment of need before any withdrawal of school transport. The proposal to establish a free school on the Meadowgate School site had not been progressed. Officers offered a site meeting with Cllr Hoy and the Headteacher of Meadowgate School if this would be helpful. A briefing note on the project would also be provided to

Cllr Hoy which would include a review of the assumption that students would no longer require transport to school.

(Action: Director for Strategy and Commissioning)

The Committee noted Cllr Hoy's serious reservations about this project and asked that these be referred to the General Purposes Committee as part of the consideration of the Council's overall business plan.

(Action: Interim Executive Director)

Capital Programme

- Officers confirmed that the additional secondary provision for Cambridge City was anticipated to come on-stream in the mid-2020s and would be located to the east of the city, although no specific location or site had yet been identified.

Fees and Charges

- Each traded service had its own charging policy;
- Some of the changes shown were marginal and Cllr Bywater questioned why figures were not rounded up or down to streamline the calculation process;

(Action: Director for Learning to provide Cllr Bywater with a copy of the charging policy and clarify why rounded figures were not used)

- Members questioned why the fees and charges for the year 2016-17 were being brought to them for approval at this stage and not prior to them being introduced at the beginning of the academic year. Officers reported that the arrangements for submitting fees and charges for Member approval were currently under review and that this point would be addressed.

In light of the discussion it was resolved to:

1. Note the overview and context provided for the 2017/18 to 2021/22 Business Plan revenue proposals for Children, Families and Adults, updated since the last report to the Committee in October;
2. Comment on the draft revenue savings proposals that were within the remit of the Children and Young People's Committee for 2017/18 to 2021/22 and refer these comments to the General Purposes Committee as part of consideration of the Council's overall Business Plan;
3. Comment on the changes to the capital programme that were within the remit of the Children's and Young People's Committee and endorse them;
4. Consider the proposed levels of fees and charges for 2016-17 for the CFA Service that were in the remit of the Children and Young People Committee and endorse them, but to refer the process by which these were submitted to the Committee back to officers so that in future Members were in a position to comment on proposed levels of fees and charges within the Committee's remit before they were implemented.

232. FINANCE AND PERFORMANCE REPORT

The Committee received a report by the Strategic Finance Manager (Children and Adults) setting out the financial and performance position for those services for which the Committee held responsibility as at the end of October 2016. At the end of this period there was a forecast overspend of £2,012k which represented an improving position compared to the end of the previous month when an overcast of £2,338k was forecast. Concerns remained about funding around Looked After children, the High Needs Block and the Dedicated Schools Grant and these would be discussed in detail on 14 December 2016 at a meeting of the Cambridgeshire Schools Forum. The Forum's recommendations would be submitted to the Committee at its meeting in January 2017.

At the Chairman's request the Committee's review of Appendix 7 to the report considered in turn each of the items coded red, indicating that their current status was an area of potential concern. The following points were highlighted in discussion:

- The number of Looked After children per 10,000 children: Whilst the actual figure of 47.4 remained below the target of 40 it remained close to the numbers currently seen within the county's statistical neighbours;
- % of Year 12 in learning: The low figure reflected an annual pattern at this point in the academic year when data about young people's situations was still being collected. Officers reported that there was a particular focus on vulnerable groups within this cohort;
- The proportion of pupils attending Cambridgeshire maintained nursery schools judged good or outstanding by Ofsted: Members congratulated the Director for Learning and the county's nursery schools on maintaining a 100% success rate against this target from the previous year;
- The proportion of pupils attending Cambridgeshire secondary schools judged good or outstanding by Ofsted: The Director for Learning reported that figures received since the publication of the meeting papers showed that the current figure had improved further to 71% and that whilst this still remained short of the target of 75% it represented a significant improvement on the figure of 56.9% in the previous period;
- The attainment gap between pupils who do and do not receive free school meals in achieving the national standard in reading, writing and maths in Key Stage 2: More detailed figures would be available at the next meeting, but the direction of travel was encouraging.

It was resolved to:

1. Review and comment on the report.

233. AGENDA PLAN, TRAINING PLAN AND APPOINTMENTS TO INTERNAL ADVISORY GROUPS AND PANELS AND PARTNERSHIP LIAISON AND ADVISORY GROUPS

The Committee reviewed the agenda plan and noted a number of changes made since the plan was published. Members confirmed the appointment of Councillor P Downes as representative on the Virtual School Management Board, replacing Councillor G Kenney, and asked that the appointments held by Cllr Harty be reviewed in the light of his current illness.

(Action: Democratic Services Officer)

The Committee Training Plan was reviewed and it was agreed that it would be important to set in place an appropriate training programme following the local government elections in May 2017.

It was resolved to:

1. Note the Committee Agenda Plan, subject to the following amendments:
 - January 2017: New Key Decision: Virtual Beds Model for the Delivery of Residential Children's Home Provision for Looked After Children and Young People (KD2017/021);
 - March 2017: Histon and Impington Primary School Review Stage 2 Consultation Outcomes (moved from January);

- Extended Entitlement to an Additional 15 Hours Free Childcare for Eligible 3 and 4 Year Olds Nationally from September 2017 (deferred from January).
- 2. Review representation on Internal Advisory Groups and Panels and Partnership Liaison and Advisory Groups;
- 3. Confirm the appointment of Councillor Peter Downes as representative on the Virtual School Management Board;
- 4. Review the Committee Training Plan for 2016/17.

234. DATE OF NEXT MEETING

The Committee would meet next on Tuesday 17 January 2017 at 2.00pm in the Kreis Viersen Room, Shire Hall, Cambridge.

Chairwoman

**CHILDREN AND YOUNG
PEOPLE COMMITTEE****Minutes-Action Log****Introduction:**

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

This is the updated action log as at **9 January 2017**

Minutes of 8 March 2016					
168.	Building Community Resilience	Sarah Ferguson	<ul style="list-style-type: none"> Need for co-ordinated engagement between partners in respect of community hubs to be raised at forthcoming meeting of Cambridgeshire Public Services Board. 	The Interim Executive Director to chair a meeting of partners in January 2017. An update will be circulated to Members after this has taken place.	In progress
Minutes of 13 September 2016					
200.	Business Planning: Development of Revenue Proposals	Martin Wade/ Sue Nix	<ul style="list-style-type: none"> To explore whether business planning figures might also include figures based on a 2% rise in council tax. 	A briefing note produced for the Adults Committee setting out options if a 1.9% increase in Council Tax was agreed was circulated to CYP	Completed

				members for information 14.12.16.	
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Minutes of 11 October 2016					
210.	Children's Centre Service Delivery and Proposed Future Developments in 2017-18	Sarah Ferguson/ Jo Sollars	<ul style="list-style-type: none"> To provide more detail on the precise nature of where potential reductions would fall and the impact of those reductions, both in terms of buildings and staff, and to bring this back to a future meeting before any budget decisions are made. 	Work is in hand to align the work of Children's Centres with the Children's Transformation programme, in order to build on effective practice, and bring about suggested service adaptation. Further detail will be brought to Committee for discussion prior to consultation about changes to service delivery. Suggested return to Committee in Spring 2017 to align with next phase of Children's Transformation programme.	In progress
211.	Business Planning	Meredith Teasdale	<ul style="list-style-type: none"> To provide further detail on the SPACE Programme to Cllr S Taylor. 	Information emailed to Cllr S Taylor 07.12.16.	Completed

Minutes of 8 November 2016					
218.	Children's Change Programme	Theresa Leavy	<ul style="list-style-type: none"> To provide more information on exactly how Locality Teams would change. 	A response will be provided when the Consultation has been published in early December.	In progress
			<ul style="list-style-type: none"> To bring back to the Committee a detailed statement of the new staffing structure and the proposed redundancies. 	Details of the current and proposed CFA structure will be included as part of the Members' seminar on the Children' Change programme on 10.01.17 and is available on Camweb as part of the CFA Staff Consultation.	In progress
221.	Finance and Performance Report – September 2016	Wendi Ogle-Welbourn	<ul style="list-style-type: none"> To look at the Council's practices in relation to early interventions to reduce legal costs. 	Wendi pursuing with LGSS.	In progress
222.	Agenda Plan, Appointments and Committee Training Plan 2016-17	Wendi Ogle-Welbourn	<ul style="list-style-type: none"> To check progress on Cllr Sir P Brown's application to join the Adoption Panel. 	Further information sent to Sir Peter 15.12.16.	Completed

Minutes of 6 December 2016

230.	Free School Proposals	Clare Buckingham	<ul style="list-style-type: none"> To advise Cllr Bywater of dates relating to the Alconbury Weald application. 	A response was provided on 4 January 2017. The timing of the opening date for Alconbury Weald Secondary school will need to be approved by the DfE and we do not have a definitive answer. The Regional Schools Commissioner is aware that there is not a basic need for the school to open until the early 2020s which is later than the date submitted by the Diocese of Ely Multi-Academy Trust (DEMAT) in their original free school application from.	Completed
231.	Business Planning:	Judith Davies	<ul style="list-style-type: none"> To consider whether the item on Virtual Beds Model for the Delivery of Residential Children's Home Provision for Looked After Children and Young People might be re-named to make its purpose more clear. 	This has now been renamed as Block Distributed Purchasing (Flexi Beds)	Completed
		Meredith Teasdale	<ul style="list-style-type: none"> To provide Cllr Hoy with a briefing note on Meadowgate School free school proposal and footpath, including a 	A meeting has taken place with Cllr Hoy and the Headteacher regarding the footpath	Completed

			review of the assumption that students would no longer require transport to school when the footpath was complete.	concerns. An update was circulated to CYP Spokes on 22 Dec 2016	
		Wendi Ogle-Welbourn	<ul style="list-style-type: none"> To refer Cllr Hoy's serious reservations about the Meadowgate School footpath project to GPC as part of the consideration of the Council's overall business plan. 	The saving is included in the generic SEND transport budget line and whilst some savings may be generated by a route review at Meadowgate school, there will also be a number of other factors contributing to the overarching figure including route reviews at other schools and implementation of Personal Transport Budgets.	Completed
		Keith Grimwade	<ul style="list-style-type: none"> To provide Cllr Bywater with a copy of the charging policy and clarify why rounded figures were not used. 	Response provided on 4 January 2017. 'Unrounded' figures have come about because the hourly rate for instrumental lessons is (generally) divided by 2 and by 3 in order to cater for 30 minute and 20 minute lessons. The Music Service has never had a complaint or query about these figures but will, from 1	Completed

				September 2017, round up or down to the nearest 'zero'.	
233.	Agenda Plan, Training Plan and Appointments	Richenda Greenhill	<ul style="list-style-type: none"> To review Cllr Harty's appointments in the light of his illness. 		On-going

CAPITAL PROJECT – CENTRE FOR RESEARCH AND ENGAGEMENT IN ARTS, TECHNOLOGY AND EDUCATION (CREATE)

To: Children and Young People Committee

Meeting Date: 17 January 2017

From: Wendi Ogle-Welbourn, Executive Director – Children Families and Adults

Electoral division(s): All (and specific to Arbury Ward)

Forward Plan ref: 2017/017 **Key decision:** Yes

Purpose: To advise the Children and Young People committee on work to date and obtain views and support for a project to convert a Council-owned community arts building in North Cambridge into a state-of-the-art National Centre for Research and Engagement in Arts, Technology and Education (CREATE) facility from which to develop and promote innovation in arts education, arts therapy, talent development, research and community participation.

Recommendation:

- a) Agree continued development of project and any adjustments.
- b) Support a request to the General Purposes Committee for approval for a non-repayable investment of between £250,000 and £500,000, to support the other application processes to trusts and national funding, subject to an approved business case.
- c) Support a request (if required) for an additional 10 year repayable Council loan of £500,000 as part of £3.6 million fundraising from multiple streams. This may not be required if external sources of funding are able to support the development to the level expected.
- d) Support the use of traded reserves by Cambridgeshire Music towards the project at £80K per year.

<i>Officer contact:</i>	
Name:	Matthew Gunn
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1.0 BACKGROUND

- 1.1 This project, if approved, will convert the St Luke's Barn, a Cambridgeshire County Council (CCC) owned (formerly Cambridge City Council managed) community centre on the site of St Luke's Primary School, French's Road, Cambridge, into a National Centre for Research and Engagement in Arts, Technology and Education.
- 1.2 The improved building will support cultural arts using technology and blended learning programmes enabling children and young people and their extended families across the whole county to benefit. It will provide a refreshed community hub in the Arbury ward that can attract local people and connect them not only culturally but with other services and self-supporting opportunities. It increases the available locations for intervention work to support vulnerable young people and the health and well-being of the population.
- 1.3 Drivers behind this project include:
- Entry for GCSE arts subjects are almost 20% lower than in recent years. There are now 15% less arts teachers and hours of provision in schools than in previous years. This programme will provide alternative models for engagement by young people alongside the creative curriculum in schools.
 - Creative industries are one of the largest, fastest growing and major export sectors in our national economy.
 - Transport barriers affect socially excluded those in rural areas and young people reliant on adults for mobility in being able to access cultural engagement.
 - Lower levels of attainment need targeted support to improve the chances for vulnerable children; cultural education provides an engagement mechanism that benefits attendance at school and learning outcomes for less academic students.
 - Active ageing is an important part of ensuring older people are connected and able to engage with their communities, both locally and linked to their areas of interest.
 - A third of boys only access arts activities in school, yet those engaged in cultural activity are 3 times more likely to obtain a degree, stay in jobs for longer and have higher job satisfaction. Disadvantaged children are more likely to vote and have better health if engaged in the arts.
- 1.4 The lead organisation for the project will be Cambridgeshire Music, the local authority's music service providing traded music and music therapy services to schools, settings and families, bands and orchestras, events and projects and increasingly dance and drama. It is also the Lead Partner for the Music Education Hub, established to lead the implementation of the National Plan for Music Education in the county. Delivery of this includes activities, commissioning and bursaries, supported by annual funding from the Department for Education (DfE) via the Arts Council of England (ACE), which it is confirmed will be sustained over the next four years.

- 1.5 In determining locations for the service, assessments concluded that a small number of high quality locations would provide a best solution for cultural services outside of schools to meet community need. Sites close to known areas of disadvantage maximise benefit from such facilities to those communities and the potential for securing funding investment. Ideally these need to be in larger population areas.
- 1.6 The Music Service relocated from Papworth to Huntingdon (Oxmoor) in 2016 as the first stage of this strategy. The other identified locations are in North Cambridge (Arbury) and Fenland (Wisbech). The site proposed in North Cambridge is the St Luke's Barn, behind St Luke's Primary School. This building needs updating less at some point it will become unusable/unsafe.
- 1.7 A feasibility study identified an option to remodel the building at a cost of £3.6m. Management of design and build process will be via the appropriate internal team.

2.0 MAIN ISSUES

2.1 The purpose of the centre

- 2.1.1 In addition to the existing work of the Music Hub and service, the business model includes programmes that increase economic, environmental, capital, social and human resilience.
- 2.1.2 The programme of activity made possible by the development of such a facility adds to existing work by enabling:
- Local North Cambridge communities to access a high quality cultural education infrastructure.
 - Arts organisations, artists and venues to use a creative space with high quality acoustics, recording and streaming capability that supports interaction/collaboration between young people and artists across the county using cutting edge digital technology.
 - Young people in Cambridgeshire to access specialist expertise, engage with professional, high quality arts, use space to practice and connect artistically, access digital skills development for career development, music therapy, cultural resources beyond traditional venues, and leadership opportunities.
 - Cambridgeshire school staff and arts educationalists to gain confidence and skills to deliver cultural engagement within the modern education system.
 - An addition to the County profile of a national centre of excellence driving forward technology in arts education supporting Cambridgeshire business, economy and research.
 - An improved community resilience not only in the local ward but also across the community of interest in cultural education.
- 2.1.3 The programme builds upon the digital sector expertise and “brand” of the county, and expects that at the heart of all the programmes will be the use of technology to export opportunities to engage, discover, learn and interact using streaming and broadcast/recording mechanisms.
- 2.1.4 Currently many parts of the county are unable to access city cultural education resources available from visiting and resident individuals or physical organisations. The use of digital access will increase over the next

generation to address this and the authority needs to plan for an infrastructure that can support this.

- 2.1.5 Locally the space will provide high quality affordable access to rehearsal and production facilities for local venues. It will complement and support their outreach work by enabling them to access currently unavailable resources.
- 2.1.6 Cultural talent is drawn away from the county to London, reducing the potential for communities to benefit from a pool of local expertise. Resources for young artists to support continued connection to their communities increases the quality of culture available across the county.
- 2.1.7 Arts therapies such as Music and Drama therapy, are clinical interventions which are rated highly by users and schools for the benefit to people in communication and social development, health & well-being and behaviour. There is unfulfilled demand for these opportunities.
- 2.1.8 We have strong and respected research hubs in our Universities. There is a need to disseminate results of studies and link this to activity that can benefits delivery and maximises the knowledge gained from such research locally. It provides an action research base for further education research and practice in 'creativities'.

2.2 Site Condition

- 2.2.1 The existing building will require financial investment to improve, sustain or demolish and restore the original site, probably within 5 years.

2.3 Investment and Fundraising

- 2.3.1 The conversion costs of the building are £3.6m, 93% of which is being sought outside the County Council.
- 2.3.2 A non-repayable investment of between £250,000 - £500,000 is requested from Cambridgeshire County Council (CCC) towards the costs of the project.
- 2.3.3 In relation to the other funding streams being pursued:
 - An application to the Arts Council of England (ACE) for £1m of public funding has been made and is pending decision; loan finance options have been explored with advice from Creative United with a potential low 3.5% loan rate for a 10 year repayment of £500K and it is proposed to use £240K of Cambridgeshire Music trading reserves accumulated towards the project. This represents 48% of funding by the time of the ACE decision in July 2017 if the application is successful.
 - Discussions with corporate supporters are ongoing and applications are to be made to 40 + trusts and charities that support these kinds of activity. It is intended that 100% of fundraising will be completed by April 2018.

2.4 Risk management for Capital Project and Programme

- 2.4.1 Existing standards for management of capital project risk will be applied through the design and build process. Programme risk has been assessed as part of the ACE application and mitigation measures identified.

3.0 ALIGNMENT WITH CORPORATE PRIORITIES

3.1 Developing the local economy for the benefit of all

- 3.1.1 1 in 11 jobs in the UK are within the creative industries. Arts and creative thinking skills are vital for our economy and schools need support to embed this in all curriculum areas. Young people need places to access opportunities beyond school to advance skills and connect with creative industries. The centre will provide a focus for this and connectivity with other centres, schools and settings to ensure this is available beyond the major population areas, via a blended learning programme. It will increase the knowledge and skills-base of teachers and leaders in creative education to maximise use of quality digital-based pedagogy to engage people.
- 3.1.2 The programme and building will increase investment into and economic output in the local area of Arbury Ward. New digital service development will impact economies in communities across the county and beyond. The identity and “brand” of Cambridgeshire digital, learning and research practice will promote high quality provision widely. Links with library, education, health and business sectors enhances the reach of the digital provision and economic benefit.
- 3.1.3 An operating surplus will be generated and reinvested or held to support financial resilience. This will improve the security of the economy of the existing arts education infrastructure, associated jobs and related industries.
- 3.1.4 The building will provide spaces that were identified as needed by the City Council in Audit & Needs Analysis of the Arts Infrastructure in the City of Cambridge (2013) to meet the impact of population growth and corresponding cultural infrastructure. Added activity space will generate new income. Service turnover increases from £1.98m (16/17) to £2.97m in Year 6 of programme operation (2025/26) as a result of economic change.
- 3.1.5 Learning programmes will enable people to develop and apply digital and media skills within the cultural industries, providing new routes into employment and workforce for the technology and cultural sectors.
- 3.1.6 By Year 5 we will engage annually 52,000 young people and 5100 adults. This will include 17,000 people in rurally isolated areas and 11,000 that are economically disadvantaged. 12,000 of these contacts will come from the North Cambridge and Fenland areas.
- 3.1.7 We will be working with 240 education institutions and providing through them access to cultural resources for their pupils and families. The potential reach therefore for this project is across the whole school population and extended community once embedded within the education and health structures, increasing the return value of the original investment.

3.2 Helping people live healthy and independent lives

- 3.2.1 Strong cultural communities support a range of benefits to people, in their work and leisure, their health & relationships, their self-confidence and resilience and their personal and local economy. Cultural activity happens as part of most people’s leisure time and often surrounds us informally in and

around work as well. It provides a connection with place and people, society and community. It is about quality of living in our County.

- 3.2.2 In the Council strategy for building resilient communities as well as recognising geographical requirements, it is also noted that: “Communities include families and wider networks and ‘communities of interest’”. This community hub is built upon a wide community of interest in cultural engagement and education through digital connectivity. If peoples’ lives are enriched, they can influence the available opportunities for themselves.
- 3.2.3 The building will provide spaces so people to come together to create and explore culture both in the building and remotely with digital connectivity. This will provide a greater access to a wider cultural experience, linking diverse communities.
- 3.2.4 As people learn and improve skills, with access to support and guidance, they can make choices about their leisure activities and/or opportunities for developing careers in cultural or other industries.
- 3.2.5 The design and operation of the building will be steered by members of our community of interest (both local and virtual) and the programmes of activity similarly. We will encourage volunteering, co-curation of projects and engagement in the design of major events.
- 3.2.6 By Year 5 we expect our work each year to engage with 47,000 school pupils, over 6000 amateur artists developing their skills, 500 older people and 700 professional artists.

3.3 Supporting and protecting vulnerable people

- 3.3.1 Situating this development in a location with identified need will enable us to reach and support a community, including vulnerable people. A community hub, focused on creativity and arts, can encourage different connections with people through culture but signpost to additional support. Such engagement will lead to other needs being identified, local support and where provided, County expertise.
- 3.3.2 As this hub is also a virtual resource with connectivity beyond a physical location, it connects people across the county with resources for help and support, in their own area, through other community hubs or via targeted support where required. The information transfer potential is high if the structures are created with teams across the Council in a way that provides a “soft” mechanism for an individual to choose to access them. The extension of the access to schools to all their pupils and pupil families increases the reach further.
- 3.3.3 Arts therapy spaces provide opportunities to support mental health and wellbeing – participation for disabled and non-disabled people in integrated activities and adaptations using technology to enable all people to contribute and create – modelling best practice to institutions and a base for research into new ideas and developments.
- 3.3.4 Skills development will be targeted through projects and activities towards those at risk of unemployment or disengagement using integrated

mechanisms to support aspiration, again across the county using the digital mechanisms.

3.3.5 Cultural centres can reach across diverse communities and enable dialogue and respect to be developed through understanding and creative endeavour.

3.3.6 Our partnership working with Cultural Education Partnerships, the County Virtual School and Intervention teams and our Health sector projects mean that by year 5, of the total people we will be engaging with annually, 2,700 will be experiencing mental ill-health, 1,700 will have special education needs and 11,000 will be identified as disadvantaged.

4.0 SIGNIFICANT IMPLICATIONS

4.1 Resource Implications

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

4.1.2 The capital costs of the project are £3.6 million of which up to £500K is requested as a non-returnable investment from the County Council; the remainder is to be raised externally from a range of sources.

4.1.3 The fundraising strategy spreads the financial risk across:

- Public Income (CCC) £250k-£500k
- Public Income (ACE) £1 million
- Public Income (Cambridge City Council) £100k
- Public Income: £1.35m
- Corporate Sponsorship: £700k
- Grants and Donations: £656k
- Loan Finance: £500k
- Founder Partners' Investment (from arts organisation stakeholders): £350k
- Contributions from Cambridgeshire Music Trading Reserves during the build period. £240K

4.1.4 By Year 5 of operation the combined capital and revenue expenditure will be over £13.6million, and the single 3.6% investment made by CCC towards this project will be benefiting the beneficiaries identified earlier in the report people each year.

4.1.5 Ongoing revenue costs form part of the music service budget and will be covered by external grants and earned income as per the business model. This includes national funding from the Department for Education which has been sustained for a further four years. The programme is annually reviewed to take account of available grant income and scaled accordingly.

4.1.6 Cambridgeshire Music operates on a zero budget basis and has for the last two years provided a small return from trading to the Council. It is considered nationally to be a strong music education hub providing a broad range of high quality provision and commissions. There are no other countywide cultural providers of this type, nature, scale and structure. It is requested that reserves to be developed by the service are used towards the programme to reduce other fundraising targets and increase the impact of the revenue work.

- 4.1.7 The property involved will require investment within the medium term, to ensure safe continued usage; or removal of the facility, with associated adverse consequences for local community and environment.
- 4.1.8 The development will improve the digitally cultural provision across the county and is expected to be built within public sector IT structures. Data management for sensitive information will not be affected.
- 4.1.9 There will be some additional human resources required for building operation, which is modelled in the business planning. However the technology design is planned to provide for remote opening and closing of the building to limit out of hours costs.
- 4.1.10 The current building is in a poor state and the improvements proposed will significantly improve the environmental impact of the facility. The design stage will consider all options for further enhancing the environmental effects of the building operation.
- 4.1.11 The proposal has been recognised within the cultural education sector as innovative and developing new models of work in this field, both for current and future needs.

4.2 Statutory, Legal and Risk

- 4.2.1 The following bullet points set out details of significant implications identified by officers:
- 4.2.2 There is no statutory driver behind this project.
- 4.2.3 A Legal agreement will be needed to manage the asset, in order to secure some external funding, to protect the access rights to the facility and maintenance of access, to change land usage if required and ensure the project is not affected adversely by any future change in school status.
- 4.2.4 There is a need to ensure that consideration is given to existing community access and alternatives supported should this not be possible as a result of the upgrade of the building.
- 4.2.5 Risks to the project are:
 - a) Capital build risks – mitigated by design and build process in line with Milestone schemes and
 - b) Programme funding and grants – mitigated by cautious business modelling spread across different activity areas and a scalable programme according to available funding.
- 4.2.6 Community safety implications rest with the need to ensure no adverse impact on residential surrounding areas with regard to people and vehicle movements. Improvements to the grounds, access, lighting and visibility and security mechanisms will result in a net improvement in safety overall.
- 4.2.7 Health and Safety risks are higher with the building in its current state of repair. The project will provide a safer and more appropriate building suitable for all people including those who are disabled. The improvements to the

school site that are being discussed as part of the development will increase pedestrian safety and provide more controlled access to the site.

- 4.2.8 The project supports the rights of the child to cultural engagement and education.

4.3 Equality and Diversity

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

- 4.3.2 The project will improve access to the services and cultural resources in the County by developing the digital infrastructure to connect people beyond the City. It has been designed taking into account the Council's responsibilities under the Equality Act 2010.

- 4.3.3 Programmes created in the new facility are provided by a service that operates the same provision for all users and staff, under the equality guidance for the Council. Support is provided to enable access for those who are unable to afford or engage for some reason. It is expected that the development will increase diversity of the workforce and participants in the activities provided above current levels due to the nature of the programmes.

4.4 Engagement and Communications

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

- 4.4.2 A public consultation was carried out in Autumn 2015 with arts and education stakeholders. The potential of the centre to provide for access, infrastructure and opportunity was recognised and supported by the consultation.

- 4.4.3 The Community Impact Assessment will be prepared for the General Purposes Committee paper as part of the next stage of planning.

- 4.4.4 A further local community consultation is planned as part of the design stage after July 2017.

- 4.4.5 Discussion has taken place with the City Council cultural team as part of the process, the Music Education Hub Board, the Arts Council of England and with Senior Management Team in the Council.

- 4.4.6 There is an increased opportunity for volunteering locally and community engagement as a result of this project. We expect to use models created in other places to fully involve our geographical community and our community of interest virtually to both design the space and the programme provided in it as well as provide opportunities for volunteers. The project will extend the emerging links between the arts, cultural, education, local authority and private sectors in Cambridgeshire, sharing the resource of the redeveloped building and working together to drive quality and engagement in cultural education.

- 4.4.7 Employees are already mobile workers and are not affected. The local Members have been consulted and their advice followed.

4.5 Localism and Local Member Involvement

- 4.5.1 The following bullet points set out details of significant implications identified by officers:
- 4.5.2 The project will create a facility that connects local people in Arbury ward, through a space to meet and exchange ideas, and interests and through this encourage support for each other.
- 4.5.3 The community of interest digitally connected across the County will support cultural development in local areas by linking them with schemes and projects that target such work as well as each other.
- 4.5.4 The development of the programme will be embedded in the population interest both from the local ward and online. Local people will identify their interests and demands for support and will help with the design and use of available funding to target this. This will particularly benefit the local ward, and the member for Arbury has been consulted about the project.
- 4.5.5 As part of the project, improvements to manage the traffic and access issues that exist locally near the venue, school site security and improvements to the school environment have all been discussed. As well as direct access to six schools within walking distance, the design of a digital centre is focused on broadcast outwards rather than physical attendance, deliberately to minimise pressures on transportation.

4.6 Public Health

- 4.6.1 The following bullet points set out details of significant implications identified by officers:
- 4.6.2 Quality of life benefits individual health directly and cultural engagement therefore plays an important part in supporting social, physical and mental activity.
- 4.6.3 By connecting people who cannot travel to locations digitally we can bring them together with positive experiences and connect them with others, reducing isolation. This can enable better access for older people and those in residential settings and improve the engagement for people with long term activity limiting illness.
- 4.6.4 By providing blended learning programmes people can develop themselves and be empowered to make positive choices for their work as well as leisure, benefiting their economic situation and health.
- 4.6.5 Our programmes in arts therapy provide evidenced opportunities to support improvements in mental health (higher prevalence in Cambridge City and Fenland), autism, emotional and behavioural conditions, alongside social development as part of participatory activities generally.
- 4.6.6 The provision of a community based cultural hub will attract a range of local visitors that can be connected to support mechanisms within the community and targeted where necessary supporting the resilience strategy.

- 4.6.7 Targeted projects using cultural engagement as a medium for work with specific groups of people (e.g. young carers, adults with long-term conditions) will help us to provide positive experiences for their wellbeing and ensure connection with relevant support benefiting individuals and their families.
- 4.6.8 Reducing the reliance on transportation to access cultural education will contribute positively to air quality.
- 4.6.9 Improvements in attainment and social development for children and young people through cross-county engagement will benefit their long-term health.
- 4.6.10 Opportunities to encourage physical activity and nutrition through digitally communicated dance, health and well-being programmes will support the agenda for improving healthy behaviours.

Implications	Officer Clearance
Have the resource implications been cleared by Finance?	Yes Name of Financial Officer: M Wade (CYP)
Has the impact on Statutory, Legal and Risk implications been cleared by LGSS Law?	No response Name of Legal Officer: Lynne Owen
Are there any Equality and Diversity implications?	Yes Name of Officer: Keith Grimwade CFA Service Director
Have any engagement and communication implications been cleared by Communications?	Yes Name of Officer: Simon Cobby
Are there any Localism and Local Member involvement issues?	Yes Name of Officer: Keith Grimwade CFA Service Director
Have any Public Health implications been cleared by Public Health	Yes Name of Officer: Tess Campbell

Source Documents	Location
<i>Supporting New Communities Strategy- CCC</i>	http://www.cambridgeshire.gov.uk/download/downloads/id/4543/ccc_supporting_new_communities_strategy_final.pdf
<i>Community resilience strategy</i>	http://www.cambridgeshire.gov.uk/downloads/file/4176/community_resilience_strategy
<i>Taking Part 15-16 Child Report</i>	https://www.gov.uk/government/collections/

<i>Taking Part 15-16 Quarter 4 report</i>	sat--2 https://www.gov.uk/government/collections/sat--2
<i>Cambridge Joint Needs Assessment</i>	http://cambridgeshireinsight.org.uk/jsnasummaryreport
<i>Milestone 1 feasibility report</i>	Cambridgeshire Music 36, Mayfield Rd, Huntingdon PE29 1NL
<i>CREATE Consultation report with Stakeholders</i>	Cambridgeshire Music 36, Mayfield Rd, Huntingdon PE29 1NL
<i>Music Education Audit – Schools Headlines 2015-16</i>	Cambridgeshire Music 36, Mayfield Rd, Huntingdon PE29 1NL
<i>Audit & Needs Analysis of the Arts Infrastructure in the City of Cambridge (2013)</i>	www.cambridge.gov.uk
<i>ACE Cultural Education Data Portal</i>	http://www.artscouncil.org.uk/research-and-data/children-and-young-people
<i>2015 Exec summary Primary Research (into school perceptions of the benefit of music)</i>	Cambridgeshire Music 36, Mayfield Rd, Huntingdon PE29 1NL
<i>ImagineNation: The Case for Cultural Learning</i>	http://www.culturallearningalliance.org.uk/about-us/imagine-nation-the-case-for-cultural-learning/
<i>Social Mobility and the Skills Gap, Creative Agenda October 2016</i>	http://www.creativeindustriesfederation.com/supporters/
<i>Health & Wellbeing benefits research</i>	http://www.artshealthandwellbeing.org.uk/resources/research
<i>A Level candidate numbers 2002 onwards</i>	Cambridgeshire Music 36, Mayfield Rd, Huntingdon PE29 1NL
<i>Accelerating the Achievement of Vulnerable Groups ELG 260916</i>	http://www.cambridgeshire.gov.uk/downloads/file/3322/accelerating_achievement_strategy
<i>Children and Young People Mental Health Slides</i>	Cambridgeshire Music 36, Mayfield Rd, Huntingdon PE29 1NL
<i>Cross sector participation</i>	Cambridgeshire Music 36, Mayfield Rd, Huntingdon PE29 1NL
<i>Dance Research Report Sept 2015</i>	Cambridgeshire Music 36, Mayfield Rd, Huntingdon PE29 1NL
<i>How do young people engage</i>	Cambridgeshire Music 36, Mayfield Rd,

<i>with music</i>	Huntingdon PE29 1NL
<i>Social Media</i>	
<i>Vision for Dance</i>	Cambridgeshire Music 36, Mayfield Rd, Huntingdon PE29 1NL
<i>Taking Part Year 10 longitudinal report</i>	Cambridgeshire Music 36, Mayfield Rd, Huntingdon PE29 1NL
<i>150413 School Improvement Strategy</i>	Cambridgeshire Music 36, Mayfield Rd, Huntingdon PE29 1NL

REVIEW OF SECONDARY SCHOOL PROVISION IN FENLAND

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

Meeting Date: **17 January 2017**

From: **The Executive Director of Children, Families and Adults Services**

Electoral division(s): **All County Council electoral divisions within the district of Fenland**

Forward Plan ref: **2017/014** *Key decision:* **Yes**

Purpose: **The purpose of this paper is to:**

- **present the outcome of the phase 2 consultation on a review of secondary school provision in the Fenland District;**
- **inform the Committee about the additional site evaluation work undertaken to identify a preferred site for a new secondary school in Wisbech; and**
- **give an opportunity to review the original proposals made by the Committee on 9 February 2016**

Recommendation: **The Committee is asked to endorse the conclusions of the phase 2 consultation:**

- a) to provide a new secondary school in Wisbech in response to the identified need for additional places for children aged 11-16 year either on land east of the Town, North and South of Sandy Lane or land to the north west of the Town at Dowgate Road allotments subject to completion of a more detailed feasibility study;**
- b) to make provision in the capital programme of £23m in 2019/20 for a new secondary school in Wisbech to open in September 2020;**
- c) to approve officers working with the Brooke Weston Trust as the sponsor of the Thomas Clarkson Academy (TCA) to manage the potential demand for the additional places needed in Wisbech prior to the opening of the new secondary school in the Town;**

- (d) to make provision in the capital programme for the one form of entry (FE) (150 place) expansion of both Cromwell Community College, Chatteris and Sir Harry Smith Community, Whittlesey in response to the anticipated rising demand for places within their respective catchment areas.
- (e) to make the provision of a new secondary school in March dependent on the major housing allocation sites identified in the Local Plan coming forward.

<i>Officer contact:</i>	
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1. BACKGROUND

- 1.1 There are four secondary schools in Fenland; The Neale Wade Academy (March), Thomas Clarkson Academy (TCA) (Wisbech), Sir Harry Smith Community College (Whittlesey) and Cromwell Community College (Chatteris). The rural nature of the Fenland District means that there is a distance of between 6-13 miles separating each school (measured in a straight line). There is presently some spare secondary school capacity across the district. Most of this is concentrated in one school; the TCA in Wisbech. However, there is evidence of increased demand for places at the school as more applications for year 7 places were received than were available based upon its Published Admission Number (PAN) of 240 of 8 forms of entry (FE) in 2016.
- 1.2 Phase 1 of the current review of secondary education in Fenland began in 2013/14 prompted by;
 - Recent demographic change (the population of the District has grown by 13.9% to 95,300 since 2001)
 - Rising numbers of pupils being accommodated in the Council's primary schools who will age through into the secondary sector
 - The proposed levels of housing development (11,000 homes across the District in the period up to 2031) included in the Fenland Local Plan which was adopted in 2014.
- 1.3 In anticipation of the need to provide additional secondary school capacity in the District the phase 1 review included an extensive search in both Wisbech and March for sites suitable for a secondary school.
- 1.4 A wide ranging consultation was undertaken with key stakeholders and a background information paper "Demographic Pressures on Primary School Places in Fenland" was prepared to support our discussions with local councillors, schools and their governing trusts, neighbouring local authorities (Lincolnshire and Norfolk) Fenland District Council and individual town and parish councils.
- 1.5 On 9 February 2016, the Children and Young People (CYP) Committee considered the impact of demographic change, the results of the site search work and the views expressed during the (phase 1) consultation.
- 1.6 The Committee made the following recommendations which formed the basis for a second consultation to be undertaken in the Autumn term 2016:
 - (a) A new secondary school should be established in Wisbech
 - (b) The General Purposes Committee should be requested to authorise the acquisition of the site currently in the ownership of the College of West Anglia (adjacent to Meadowgate School), subject to the conclusion of satisfactory terms for acquisition and due diligence (see attached plan appendix 1). Although in recognising the results of the early site search work the Committee did express significant reservations over its suitability on the following grounds:

- The inadequacy of the current transport and access arrangements in the vicinity and the potential cost of the highway infrastructure required to mitigate the impacts of a secondary school in this location
 - Its proximity to (TCA)
 - Residents of the Town and the surrounding villages alike were likely to find a secondary school located in either the north or the west of Wisbech more accessible and more attractive as a choice of school
- (c) Work to continue towards identifying a preferred site in March should further additional secondary school capacity be required towards the end of the Local Plan period in 2031.
- (d) The financial provision made in the Children, Families and Adults capital programme (£23m in 2019/20) for a new secondary school in Wisbech should be reviewed on an annual basis given the uncertainties about demographic change and timing outlined in the report.
- 1.7 Although not formal recommendations, the need for the modest expansion of the two secondary schools serving Chatteris and Whittlesey in response to the lower levels of housing growth proposed in these two towns formed part of the phase 1 conclusions.
- 1.8 The Committee wanted to be re-assured before making a final decision regarding the CWA site that no better alternative sites were available within Wisbech. The phase 2 review consultation detailed below sought to address this particular comment in addition to seeking views on the Committee's recommendations.

2. MAIN ISSUES

2.1 The Phase 2 Consultation

- 2.1.1 This was undertaken between 6th September and 31st October 2016. The consultation paper (attached as appendix 2) was distributed to key stakeholders including, but not limited to, local councillors, neighbouring local education authorities, Fenland District Council and parish councils, parents and carers of children attending the secondary schools and their partner primary schools, those schools and, where appropriate, their respective academy trusts. It was also placed on the Council's website and gained periodic coverage in the local media and via a twitter feed.
- 2.1.2 Smart Survey, an online survey software and questionnaire tool was used to collate the responses.

2.1.3. The questions posed reflected the proposals made by this Committee on 9th February and sought to gauge the level of support, or otherwise, for them. In particular, given the reservations of the Committee about the CWA site for a secondary school in Wisbech, the consultation not only sought to establish the level of support or opposition towards it but also asked respondents whether they believed there were any better alternatives available locally.

2.1.4 **Consultation Outcomes**

2.1.5 A total of 107 responses were received, of which 24 were only partially completed. All key stakeholder groups were represented. The largest response group were individual members of the local community (43) followed by parents and carers of school aged children (17).

2.1.6. The key outcomes are set out below:

- 71.6% of respondents supported the proposal to establish a new secondary school in Wisbech
- 79.7% of respondents opposed establishing a new secondary school on the CWA site.
- Delaying the provision of a new secondary school in March pending the delivery of substantial new housing development was endorsed by 55.8% of respondents.
- The proposal to make a modest expansion to existing secondary school provision in Chatteris and Whittlesey when required received the support of 75.7% of respondents.

2.1. Significant written comments were also received from Fenland District Council and the Brooke Weston Trust. These comments are summarised in the “Fenland Secondary Review – Phase 2 Consultation Outcomes” attached as appendix 3.

2.2 **The Opening Date for a New School**

2.2.1 There are already more Year 7 aged children living in the catchment area of the TCA than there are places available based upon the school’s current PAN of 240 or 8FE. By 2024, based upon the ageing through of existing pupil age group cohorts, there is an in-catchment forecast shortfall of 247 Year 7 places which equates to approximately 8FE.(refer to graph in appendix 4)

2.2.2 This basic need case was accepted by this Committee on 9th February 2016. The need for a new school has been re-affirmed by the support received from the respondents to the phase 2 consultation.

2.2.3 Although the long term need for a new secondary school in Wisbech is not at issue, as the graph in appendix 4 demonstrates there is a need to consider carefully when it should open to ensure that there is a year 7 cohort of sufficient size to secure its viability and that of the TCA.

2.2.4 The following factors need to be taken into account in determining when that secondary school should open:

- There are already a sufficient number of pupils living in the catchment area to ensure both TCA’s and the new school’s viability. The total number of year 7 pupils within the catchment are forecast to rise from 406

in 2015 to 487 in 2024. The largest cohort is 498 in 2023.

- It is unlikely that the current trends and pattern of preference will continue as the alternative schools that pupils from Wisbech currently attend, particularly Marshlands in Norfolk and Neale Wade Academy in March are experiencing place planning pressures of their own. This could add another 60 (2FE) pupils to the trend forecast (green line in the graph in appendix 4) by 2020.
- Whilst house building rates in Wisbech have fallen below those indicated in the Fenland Local Plan, the District Council's housing land supply forecast anticipates the building of a further 575 houses over the next 4 years to 2020/21. Using the mid-point of the Council's standard multiplier this would generate a further 115 secondary age pupils translating into 23 pupils per year group. Again, this will push the green line in the graph higher (appendix 4).

2.2.5 The provision of the permanent accommodation required for a new secondary school, coupled with the need to identify and acquire a site (see section 2.3 below) cannot be achieved earlier than September 2020

2.2.6 The Brooke Weston Trust, as sponsors of the TCA, indicated in its consultation response that it would be prepared to expand and admit pupils above its current PAN of 240 in response to the increasing demand for places in the Town once the current changes being made to improve standards at the TCA become firmly embedded. Its operational capacity based on that PAN is 1200 pupils aged 11-15, however, it was constructed with the physical capacity to accommodate 1500 pupils (10FE) of this age. The difference results in part from the extension of the school's age range to include sixth form provision. Therefore, some investment would be required in dedicated sixth form accommodation if additional 11-15 places were to be offered at TCA. This would need to be agreed with the sponsoring trust but the level of investment should not be significant as post 16 numbers are forecast to be small (between 70 and 80) over this period.

2.2.7 This would provide a possible interim solution for managing the demand for places that will exist prior to the opening of any new secondary school.

2.3 **Preferred Sites for a New Secondary School**

2.3.1 The following alternative sites were suggested as possible locations for a secondary school during the phase 2 consultation:

- Allotment land on Dowgate which is in the west of the town and is currently in the ownership of the Town Council
- Farmland on Broad End Rd West about 500m from the A47
- Land to the south of Tesco, Cromwell Road, Wisbech

2.3.2 In addition, discussions with Fenland District Council confirmed that it recognises the need for this essential public infrastructure and will be more flexible in its consideration of potential sites for a school and the subsequent planning applications required. This approach also recognises the aspiration to achieve higher levels of development and regeneration in Wisbech, through initiatives such as the Garden Towns Programme, and not restrict the consideration of sites solely to the planning framework set out in the current

Local Plan.

- 2.3.3 The three new sites together with the 8 sites previously evaluated in the phase 1 review have, therefore, been re-evaluated within this revised planning context. Additional highways advice has also been sought given the concerns expressed previously by this Committee about the CWA site. A list of the potential sites considered is attached as appendix 5.
- 2.3.4 The identification of a suitable site of approximately 20 acres is a challenging proposition given limited 'on-market' availability and remaining current uncertainty over the deliverability and viability of anticipated growth in the town with its required infrastructure improvements. These factors coupled with significant areas of the town and its hinterland being at a heightened risk of flooding and the need to provide for balanced secondary catchment areas, mean that practical target areas for a suitable location are limited and all sites that have been identified have hurdles to be overcome or compromises to be made.
- 2.3.5 Primary areas for growth are identified to the East and West of the town and some consented and planned growth also exists to the southern periphery within Norfolk. All growth areas are challenged by enhanced infrastructure requirements which impact upon their viability and deliverability. In the East these requirements may be more limited than the West where access and trunk road improvements represent the primary infrastructure costs
- 2.3.6 In the West the major growth and its viability is predicated on creating a new link road and River Nene crossing and the development of a rail infrastructure link and route to March in the longer term. In addition:
- areas to the West of the Nene are largely at high risk of flood, which presents the potential for increasing build costs and;
 - require a comprehensive approach to be taken to spatial planning although FDC does recognise that some incremental development may prove necessary to deliver much needed housing.
- 2.3.7 Whilst much remains uncertain in both growth areas it does appear, in the shorter term, that viability and deliverability is perhaps more likely to be achieved in the East unless significant sources of external finance can be identified in the West.
- 2.3.8 However, set against this, perhaps the most desirable location in the long term to balance secondary provision would be a location towards the West as this would better cater for:
- the existing catchment (including the surrounding villages)
 - the proportion of pupils who continue to choose to attend schools outside of the Wisbech Area, particularly those in Lincolnshire
 - the most sizeable housing growth if this were able to be delivered.
- 2.3.9 Given this context, the recommended acquisition strategy is to seek to agree terms for options to purchase, conditional on planning permission, for a minimum of two sites focused on (or adjacent to) areas where growth is planned and anticipated. This will enable further feasibility work to be undertaken and provide alternatives over the course of 2017 while awaiting greater clarity on the practicalities of delivering growth, the Garden Town Programme, the funding required and the timing and sources of it.

The two preferred sites recommended for acquisition options are:-

- Site 10 - The Dowgate Allotments and neighbouring farmland (either in private ownership or the ownership of the Church Commissioners)
- Site 2 - Land to the South of Sandy Lane, Walsoken

2.3.10 The full development potential of preferred sites for a secondary school will only be known once more detailed feasibility on these are undertaken. However, some of the initial constraints and issues associated with them have been established through the site search work. These are set out in more detail in the matrix attached as appendix 5.

2.3.12 Further work on identifying a suitable site in March will be concluded next year.

2.4 Conclusion

2.4.1 The phase 2 consultation demonstrates that the proposal for a new secondary school in Wisbech has widespread support and that there remains a strong needs based case. On the basis of the information available officers' judgement is that an opening date of September 2020 would be both appropriate and deliverable.

2.4.2 It has also been possible to respond to concern from a range of stakeholders about the CWA site which had been identified as the Council's preferred site, albeit with reservations. On the basis of the further site evaluation work the sites at Dowgate and Sandy Lane are being recommended as the Council's current preferences and should attract greater local support.

2.4.2 Prior to the opening of the new school in Wisbech the Council will need to agree an investment plan with the Brooke Weston Trust to deliver the additional places needed for 11-15 year olds in the intervening period at TCA.

2.4.3. There was strong support for the proposals for the limited expansion of both Cromwell Community College and Sir Harry Smith Community College.

3. ALIGNMENT WITH CORPORATE PRIORITIES

3.1 Developing the local economy for the benefit of all

3.1.1 Providing access to local and high quality mainstream education will enhance the skills of the local workforce. In particular, the Council and its partners have a strong focus on the regeneration of Wisbech.

3.2 Helping people live healthy and independent lives

3.2.1 If pupils have access to local schools and associated 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 more readily access out of school activities such as sport and homework clubs and develop friendship groups within their own community. This will contribute to the development of both healthier and more independent lifestyles.

3.3 Supporting and protecting vulnerable people

- 3.3.1 Providing a local school will ensure that services can be accessed by families in the greatest need within its designated area.

4. SIGNIFICANT IMPLICATIONS

4.1 Resource Implications

- 4.1.1 The capital programme currently includes the sum of £23m in 2019/20 for the provision of a 4FE to 5FE (600 to 750 place) secondary school in Wisbech. This figure does not provide for site acquisition or any interim measures that may be required prior to the target date for opening the new school in September 2020. When the costs of these elements of the project become established it will be necessary to re-consider the funding allocation as part of the annual review of the programme.
- 4.1.2 A further £3.7m has been allocated in the capital programme in 2019/20 for the expansion of Cromwell Community College, Chatteris by 150 places (1FE). There is currently no provision in the programme for the expansion of Sir Harry Smith Community College, Whittlesey. A business case will need to be prepared with a view to including this scheme when the capital programme is next reviewed.
- 4.1.3 New academy schools receive a combination of funding directly from the Education Funding Agency (EFA) and the County Council. The main funding will be based on the local formula applied to all schools, but will also need to include diseconomies funding to reflect the costs incurred whilst the new school fills to capacity. The Council will also fund pre-opening costs which for a secondary school are currently set at £150,000 and is available two to three terms prior to opening.
- 4.1.4 Direct revenue funding from the Council is allocated from the Growth Fund which is an amount agreed annually by the Cambridgeshire Schools Forum. The fund is retained from the Dedicated Schools Grant (DSG) to provide additional funding to schools anticipating growth, including academies.
- 4.1.5 Please note, the revenue funding arrangements above are reviewed on an annual basis and with the anticipated introduction of a national funding formula for schools from 2018/19 will need to be amended to reflect any national policy changes.

4.2 Statutory, Risk and Legal Implications

- 4.2.1 When the time is right, the Council would use its agreed commissioning process to identify its preferred sponsor for the new secondary school in Wisbech. This process meets the statutory requirements of the Education Act 2011 on seeking academy sponsors for a new school. Under the legislation, the Regional Schools' Commissioner makes a recommendation to the Secretary of State for Education on who should be granted a funding agreement to sponsor the school and may, or may not, accept the Council's stated preference.
- 4.2.2. If a potential sponsor were to submit an application to establish the new school under the national free school programme, before the Council has

launched its own commissioning process, then the Council would not proceed any further until a decision has been made on the Free School application.

4.2.3 The Council would seek to acquire the freehold of the final site identified through the negotiation of terms with the current owner. Final approval of the terms for acquisition would be required from the General Purposes Committee. The Council would then grant a standard 125 year Academy lease of the whole site to the successful sponsor based on the model lease prepared by the DfE. This protects the Council's interest by ensuring that:

- The land and buildings are returned to the Council when the lease ends
- Use is restricted to education purposes only
- The Academy Trust is only able to transfer the lease to another educational establishment provided it has the Council's consent
- The Academy Trust is only able to sublet part of the site with approval from the Council

4.3 Equality and Diversity Implications

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

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

4.4 Engagement and Consultation Implications

4.4.1 The Council has undertaken two separate stages of consultation during this district wide review of secondary school provision. The consultation process, its participants and the outcomes are covered in section 2.1 of this report and in appendix 2

4.5 Localism and Local Member Involvement

4.5.1 Local members have been consulted and invited to contribute to the most recent consultation paper. Councillor Samantha Hoy suggested additional sites that the Council should consider for the location of the secondary school which were included in our evaluation work.

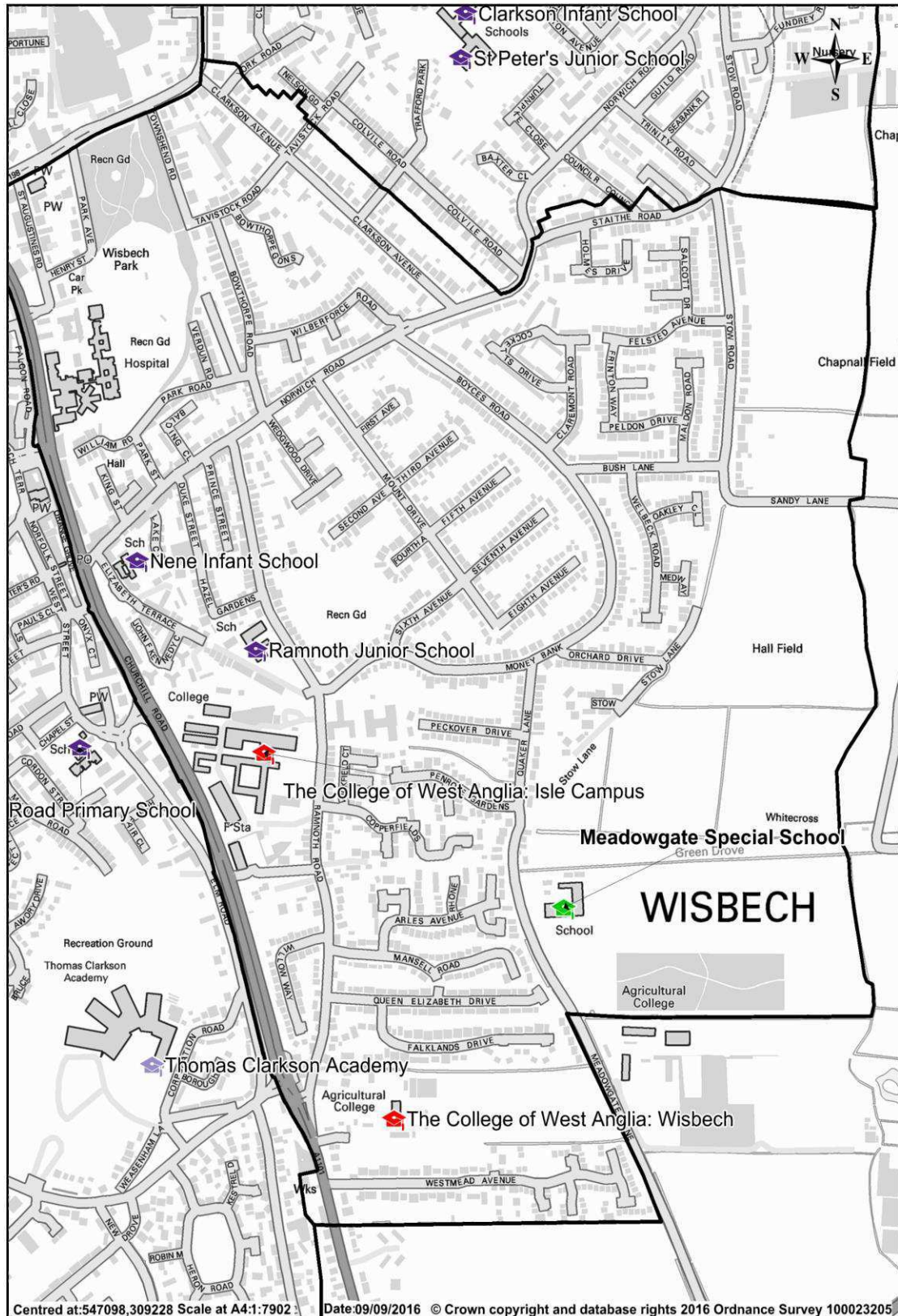
4.5.2 Officers attended a public meeting organised by Wisbech Town Council on 21st November 2016 to present the review proposals and take questions and comments.

4.6 Public Health Implications

4.6.1 The school will be accessible to pupils as either pedestrians or cyclists. If children had to attend secondary schools some distance away (more than 3 miles) they would be provided with free transport by the Council in accordance with its statutory duty.

Source Documents	Location
CYP Committee report 9 th February 2016	Web link provided in paragraph 1.5 of the report
Review Consultation Paper – September 2016	Octagon Building 2 nd Floor
Summary of Consultation Responses – November 2016	Shire Hall site, Cambridge CB3 0AP
Individual consultation responses – October 2016	.
CYP Draft Capital Programme – September 2016	

Cambridgeshire County Council





REVIEW OF SECONDARY SCHOOL PROVISION IN THE FENLAND DISTRICT

PROPOSAL FOR A NEW SECONDARY SCHOOL IN WISBECH

BACKGROUND CONSULTATION DOCUMENT

1 PURPOSE

The purpose of this document is to:

- Draw attention to the rising number of primary aged pupils across Fenland, the impact of proposed new housing and the resultant pressure to provide additional places in secondary schools in the District.
- Outline the conclusions of the Council's review of secondary school provision in Fenland and its recommendations in respect of each of the four market towns within the District; Wisbech, Chatteris, March and Whittlesey.
- Seek, in principle support for the proposal to provide a new secondary school in Wisbech in response to the forecast demand for places and expand provision in March, Chatteris and Whittlesey when required.
- Obtain the views of parents and the local community on the Council's early site search work, which identified the site of the former College of West Anglia (CWA) horticultural and equine facility adjacent to Meadowgate School, as having the potential to be developed for a secondary school (location plan included).

OR

- For respondents to identify and consider whether there are any alternative sites within Wisbech that may provide a better site for a secondary school and which the Council should consider

2. BACKGROUND

Demography

There are four secondary schools in Fenland: Neale-Wade Academy (March), Thomas Clarkson Academy (Wisbech), Sir Harry Smith Community College (Whittlesey) and Cromwell Community College (Chatteris). There is a distance of between 6-13 miles separating each school (measured in a straight line).

A review of secondary school provision in Fenland was undertaken in response to:

- demographic change (the population of the District has grown by 13.9% to 95,300 since 2001)
- rising pupil numbers in the primary schools and
- the proposed levels of housing development (11,000 homes across the District in the period up to 2031) included in the Fenland District Local Plan (2014).

The housing is allocated in the Local Plan across the four market Towns as follows:

- 3,000 homes in Wisbech;
- 4,200 homes in March;
- 2,600 homes distributed around the market towns of Chatteris and Whittlesey; and
- the remaining 1,203 homes delivered across a number of smaller sites in the outlying villages.

If all of this housing comes forward in the period to 2031 an additional 15 forms of entry (FE)¹ or 2250 places for 11-15 year olds would be required across the District as a whole. However, not all this housing will be built at once and the growth in pupil numbers of secondary school age often takes some time to appear as new housing tends to be occupied by younger families.

In the early period of the Local Plan the growth in secondary school numbers is going to be driven by the increase in the number of 0-4 year olds already living in Fenland and the rising primary school rolls moving into the secondary school sector. The Council can forecast these numbers up to 2024.

¹ ¹ A form of entry (FE) = 30 children e.g. secondary school described as 5FE has capacity to provide for 150 children in each of the 5 year groups, 750 in total (30x5x5).

Response to Planned Growth - Phase 1 of the Review:

In response to the planned housing growth and population changes in Fenland, the Council took the decision in 2014 to undertake a review of the current pattern of secondary school provision across the District, which included consultation with key stakeholders.

The Council, in anticipation of the need to provide additional secondary school capacity in the District has undertaken, during 2015, extensive site search work in both Wisbech and March to identify potentially suitable sites for a secondary school. This work identified the former College of West Anglia (CWA) horticultural and equine facility adjacent to Meadowgate School as having the most potential for the development of a secondary school. This site is available and there is a willing seller.

On 9 February 2016, the Council's Children and Young People (CYP) Committee considered both the impact of this demographic change and the outcome of the (Phase 1) consultation and concluded that additional capacity was required in the Wisbech area and to a lesser extent in the March area. The Committee supported the identified need for a new secondary school in Wisbech and that such a proposal should be the subject of further stakeholder (Phase 2) consultation during the autumn term 2016. In anticipation of the phase two consultation, the Council has continued its search for suitable sites for a secondary school in both the Wisbech and March areas.

In support of this decision, financial provision of £23m has been made in the Council's Children, Families and Adults capital programme in 2019/20 for the building of a new secondary school.

The Council has also identified the need for a modest expansion of the existing secondary schools in both Chatteris and Whittlesey. It also considers that an additional secondary school will only be required in March should the high levels of housing development identified in the Fenland Local Plan materialise in the period beyond 2024.

Potential Location of a New Secondary School.

The aforementioned site search work identified the former College of West Anglia (CWA) horticultural and equine facility adjacent to Meadowgate School as having the most potential for the development of a secondary school (location plan attached). This site is available and there is a willing seller. However, the identified site presents some challenges, primarily relating to transport and access and its location to the south of the Town not too far from the existing Thomas Clarkson Academy. For these reasons, the Council is seeking your views not only on the CWA site but whether there are any alternative sites for the location of a secondary school within the Town which might be more suitable. The council has already looked at a number of alternative sites across Wisbech but these have not been considered suitable so we would particularly welcome your views on this issue.

Since adopting this proposal the Council has also been made aware that Meadowgate School is in the process of making an application to the Department for Education (DfE) for the establishment of a Free School for children with Autistic Spectrum Disorder (ASD) also on the CWA site.

Whilst there is space to accommodate both the ASD Free School and the proposed secondary school on this site, should both schools be established there, their combined impact would be greater.

Wisbech Garden Town Initiative

Following the decisions made by the Council's CYP Committee, Fenland District Council announced a proposal to make Wisbech a 'Garden Town' as part of the government's devolution initiative. The Garden Town proposal could help to ease the housing pressures around Cambridge with up to 8,000-10,000 new builds possible, including starter homes, self-builds and a retirement village. There are also hopes to create a Local Enterprise Zone.

Progress on this initiative needs to be closely monitored as higher levels of development than those proposed in the Local Plan may require the provision of more secondary school places than currently planned. Where that additional development takes place in the Town may also require a reconsideration of the best location for any new secondary school.

3. THE PROPOSALS

Wisbech

It is proposed that a new secondary school in Wisbech will be provided towards the end of the present decade for the following reasons:

- The future demand for additional places is greatest within Wisbech. By 2024 it is forecast that an additional 210 Year 7 places (7 forms of entry FE)) will be required for children transferring from primary to secondary school. This is based on schools census and birth data.
- Presently Wisbech experiences the greatest out of county migration of secondary school pupils. The January 2014 census recorded a total of 110 eleven year olds from the Thomas Clarkson catchment area attending secondary school provision in the neighbouring authorities of Lincolnshire (66) Norfolk (41) and Peterborough (3). As Lincolnshire, and Norfolk in particular come under pressure for places the ability of Wisbech children to attend outside the County Boundary will be diminished.
- The Neale-Wade Academy will also, over time, have less room for students from Wisbech as the town of March is also identified within the Fenland Local Plan for substantial levels of new housing development. Currently 154 secondary age pupils from Wisbech attend Neal Wade Academy.
- It is already the case that there are more children living in the catchment area of the Thomas Clarkson Academy than there are places available. It is only parents' preference for attending secondary schools elsewhere (e.g. the Neale-Wade Academy, Lincolnshire and Norfolk) that means there are sufficient places available at present.
- The pupils who will require secondary school places between now and 2024 are already living in the Wisbech area. This means that the future demand for places is not wholly reliant on the pace or level of housing development which is uncertain in an area such as Fenland where overall development viability is an issue. There is, therefore, less risk in opening a new secondary school in Wisbech, than elsewhere in Fenland, and creating surplus capacity where it is not needed. This can have a detrimental or destabilising effect on existing schools.

Item 5 Appendix 2

As stated above, the Council has already made financial provision in its capital programme for 2019/20 of £23m. This is sufficient to allow for the opening of a new secondary school of between 4FE (600 places) and 5FE (750 places) by September 2020. However, the sum of money and the timing will be kept under annual review. This will allow the Council to be flexible about when the new school will open, its initial size and how it will 'grow' the school in line with the anticipated increasing demand for places (7FE) through to 2024.

March

There is no immediate pressure in March arising from the ageing through of the current primary cohorts attending the schools in the Neale-Wade Academy catchment area through to the secondary phase of education. Any requirement for additional secondary school capacity will require substantial housing allocations in the Local Plan to come forward during the period which ends in 2031. However, at present the development of these major strategic sites has stalled as overall master planning of these sites has yet to take place. In addition, there remain challenges around their commercial viability.

Although there is no immediate need for a new secondary school in March, given the difficulty in identifying the large sites required and that it is unlikely that housing development in Fenland will provide these sites as part of the developers' financial contribution, it is considered prudent for the Council to continue its current site search work and bring it to a conclusion.

At the same time pupil numbers will be kept under annual review.

Chatteris and Whittlesey

There is no immediate pressure on the secondary schools serving the towns of Chatteris and Whittlesey. Whilst housing development is planned it is at a lower level than in Wisbech and March. The Fenland Local Plan proposes 2600 homes distributed between the market towns of Chatteris and Whittlesey.

This level of housing growth will generate additional pupil numbers but the demand for places can be accommodated through the modest expansion of these schools when required.

4. WHY PROPOSE THE CWA SITE IN WISBECH FOR A NEW SECONDARY SCHOOL?

The CWA site is the former horticultural and equine facility adjacent to Meadowgate School. This site is vacant as the CWA have consolidated these courses at its Milton Campus. The site is still owned by CWA which has delayed its decision to dispose of the site after learning of the Council's interest.

A detailed site assessment report concluded that part or all of the CWA land is suitable for the development of a secondary school. The size of the site is sufficient to accommodate a number of different layouts. This could be important as additional land may need to be acquired to improve access for all modes of transport and to accommodate the proposal being prepared by Meadowgate School for a new Specialist ASD Free School.

There is a need to develop secondary school provision in Fenland by the end of the decade and this site offers sufficient land to realise the proposal and meet the required timescales for delivery. The site is also available and there is a willing vendor.

When considering other sites, which may be preferable in terms of their overall location and journey times for students, their suitability and deliverability within the timescales required to meet the need for places will also be essential considerations.

5. NEXT STEPS

The Council will:

- Consult with key stakeholders over the autumn term 2016;
- In particular, we would like answers to and views on the questions set out and submitted via our online Smart Survey or the attached comment sheet
- Review and collate responses at the end of October 2016 before drafting final recommendations for the CYP Committee's consideration in November 2016.

The preferred form of response, saving time and postage would be to complete the short **online survey at the following link**.

<http://www.smartsurvey.co.uk/s/proposalforasecondaryschoolinthe Fenlands>

A comment sheet is attached for your response. **The deadline for receipt of comments has now been extended to Monday 31st October 2016.**

The views expressed during this consultation will be considered by officers and, in consultation with the local County Councillors representing the electoral divisions in the Fenland District, a recommendation will be made to the CYP Committee on whether to proceed with the current proposal or to develop and implement alternative options.

Item 5 Appendix 2

REVIEW OF SECONDARY SCHOOL PROVISION IN THE FENLAND DISTRICT

PROPOSAL FOR A NEW SECONDARY SCHOOL IN WISBECH

Please *tick* to indicate if you are a:

MEMBER OF SCHOOL STAFF	
SCHOOL GOVERNOR/TRUST MEMBER	
PARENT/CARER OF A SCHOOL CHILD	
PARENT/CARER OF A YOUNGER CHILD	
ELECTED COUNCILLOR	
MEMBER OF THE LOCAL COMMUNITY	
MEMBER OF AN EXTERNAL LOCAL AUTHORITY	

*I agree/*disagree with the proposal to provide a new school in Wisbech

*I agree/*disagree that the school should be sited on land adjacent to Meadowgate School

*I agree/*disagree with the proposal to defer the provision of a new secondary school in March until substantial housing development has taken place

*I agree/*disagree with the proposal for the modest expansion of the existing secondary schools in Chatteris and Whittlesey when required

*Please delete as appropriate

Comments: (please continue on the reverse of this sheet)

*Comments should be sent by **Friday 21st October 2016** to:*

Ian Trafford, Education Officer

Childrens, Families & Adults Services

Box CC1206, Castle Court

Castle Hill, Cambridge

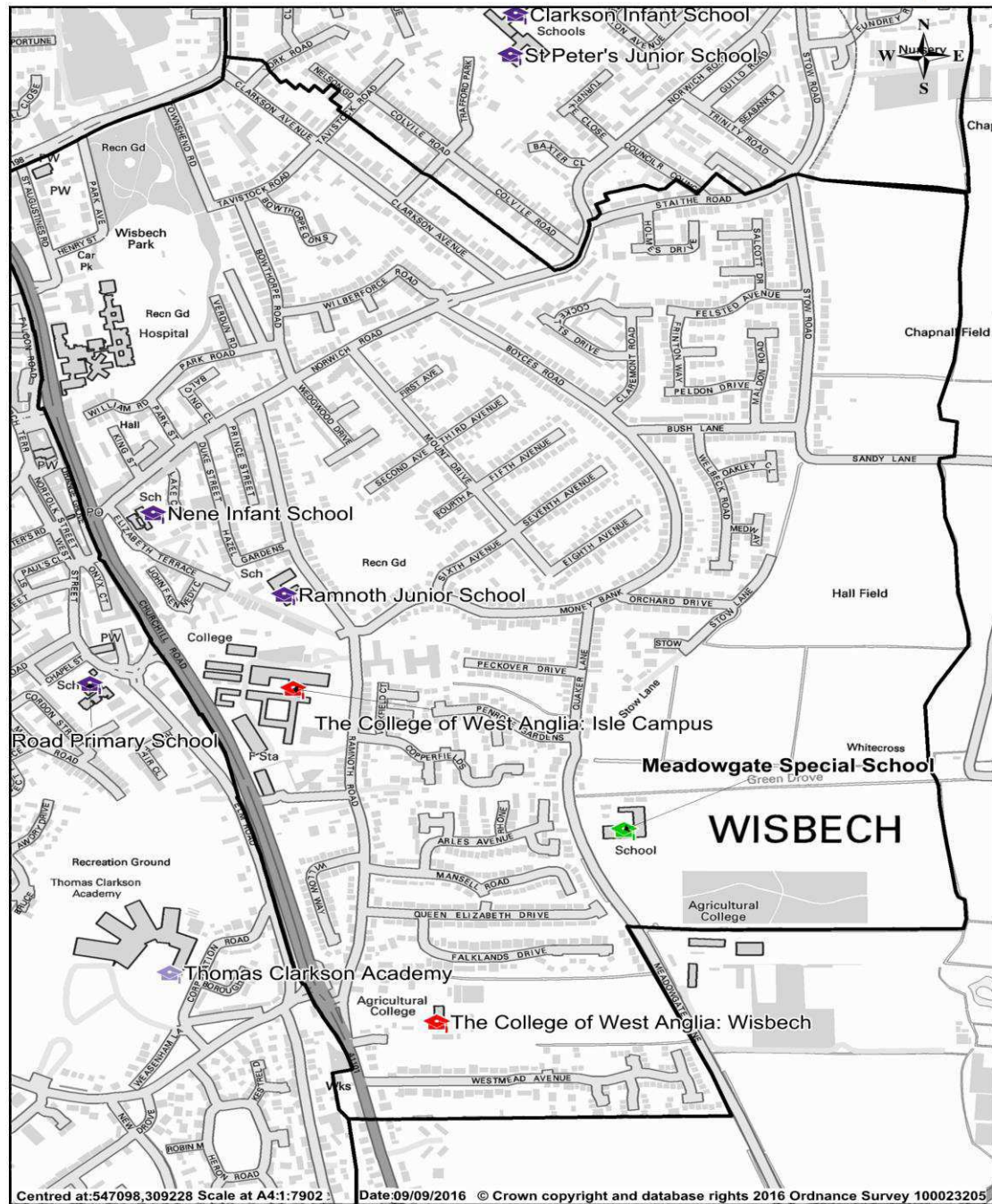
CB3 0AP

Tel: 01223 699803

Or by email to: ian.trafford@cambridgeshire.gov.uk

Map of the Meadowgate Site

Cambridgeshire County Council



Fenland Secondary Review Phase 2 Consultation Outcomes

October 2016

Background

A second phase consultation was undertaken on the Fenland Secondary Review in the autumn term during the period 6th September 2016 to 31st October 2016.

The consultation paper was distributed to key stakeholders including but not limited to; Local Councillors, Neighbouring Local Education Authorities, District and Parish Councils, Secondary Schools, Primary Schools and Academy Trusts.

It was also placed on the Councils external website and gained periodic media coverage in the local paper and via twitter feed.

Smart Survey, an online survey software and questionnaire tool was used to collate feedback from respondents.

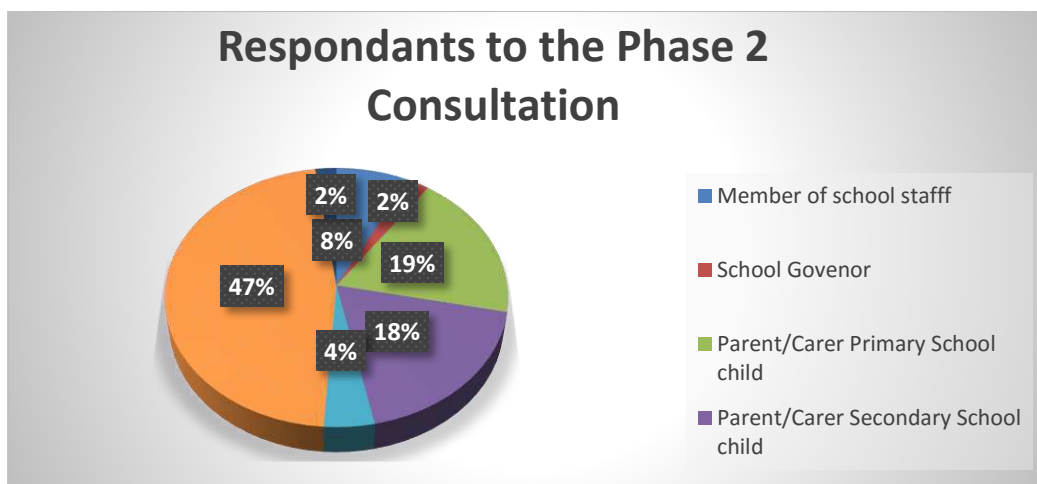
Findings

1. The Smart Survey recorded a total of 107 respondents, of these 83 fully completed the consultation and 24 partially completed the consultation.

The survey showed that all seven key stakeholder groups, (Local Councillors, Neighbouring Local Education Authorities, District and Parish Councils, Secondary Schools, Primary Schools and Academy Trusts), participated in the consultation.

The largest response group (43) were individual members of the local community. The second largest response, 17 from each, was received from parents and carers of primary and secondary school aged children. This demonstrates that members of the local community engaged with the consultation.

Table 1: Role that best describes participant



2. Response to Expansion Options

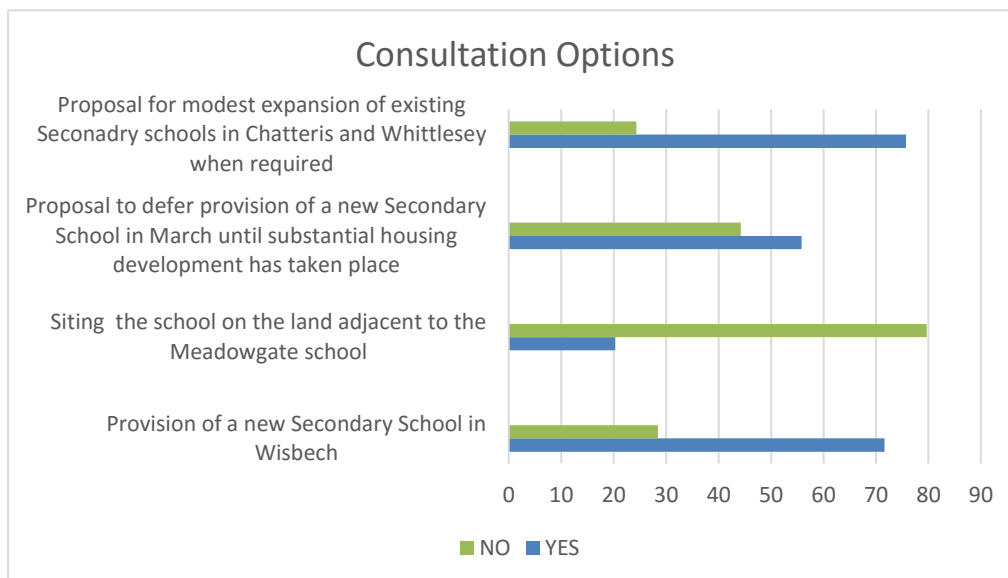
2:1 The proposal to provide a new Secondary School in Wisbech received 56 (71.6%) in favour and 23 (28.4%) in opposition.

2:2 In relation to the siting of the school on the land adjacent to the Meadowgate School 63 (79.7%) opposed the proposal and 16 (20.3%) endorsed the proposal.

2:3 Deferral of the proposal to provide a new Secondary School in March until substantial housing development has taken place was endorsed by 43 (55.8%) responses in favour and opposed by 34 (44.2%) respondents.

2:4 The proposal to provide a modest expansion to existing secondary school provision in Chatteris and Whittlesey when required received 56 (75.7%) respondents in agreement and 18 (24.3%) in opposition.

Table 2: Response to Expansion Options



2 General comments made within the smart survey are summarised below:

Education

- Parental concern about the lack of school choice and quality of existing provision. Different type of school needed including suggestions of a grammar school
- Low aspirations in Wisbech in particular
- Location of the school too close to existing Secondary Provision (TCA) and College of West Anglia if the preferred site is chosen
- Unease about current size of schools and the lack of provision for children with high functioning ASD
- Further development and expansion on current TCA site should be considered as an option
- Support for the establishment of a Free School
- Early discussions needed about the size of Neale Wade Academy before the need for a new school is triggered

Site/Location;

Alternative sites suggested

- North of the river Waterlees/Walsoken
12 acre site for sale Broad End Road, West March
- Dowgate, land owned by council to the west of the town
Barton Road (part of County Farms Estate)

-
- Viable public transport links required if site in south or east of the Town is to be accessible or suitable.
 - Favoured alternative location is a site to the west of Wisbech for children living in the north and west of Wisbech and the surrounding villages
 - Traffic congestion and impact of the CoWA site on local residents especially around the Meadowgate Lane area
 - Anxiety that Meadowgate forest area and wildlife may not be preserved
 - Garden Town - assurance that this project provides sufficient educational places and that schools are encompassed within growth plan. In terms of sites other growth areas to the west of the Town must be considered
 - Endorsement that children need a new school within their local community
 - School should be centrally located in Fenland so it could meet needs arising across the district and not just Wisbech

Other Views

- Impact of Brexit on local demography
- Concern over the level of housing development and the impact it is/will have on Wisbech as a local community

3. Detailed Written Responses

There were 45 detailed written responses received via the smart survey. These included; 24 responses from residents of the local community, 2 local Councillors, 10 parents of primary school aged children, 5 parents of secondary school parents, 1 Multi Academy Trust and 3 members of school staff. These are summarised

In addition to the smart survey significant written responses were also received.

Fenland District Council (FDC) was concerned that the consultation paper did not contain sufficient detail to allow consultees to make informed comparisons between the site options. Concern was also expressed regarding the level of detail provided to justify a September 2020 opening. A school on the CWA site did not comply with the broad concept plan for the area, therefore preference was given by FDC to a

secondary school to the West of the Town. There is a willingness on the part of FDC to not restrict its advice about sites to the current local plan but to consider wider/future development and growth linked to initiatives such as the garden town.

The Brooke Weston Trust also shared its unease at the proposal of the COWA site. The Trust put forward a different proposal to extend current provision at TCA to 10 forms of entry (FE). This would require the provision of some 6th form accommodation on the footprint of the TCA site.

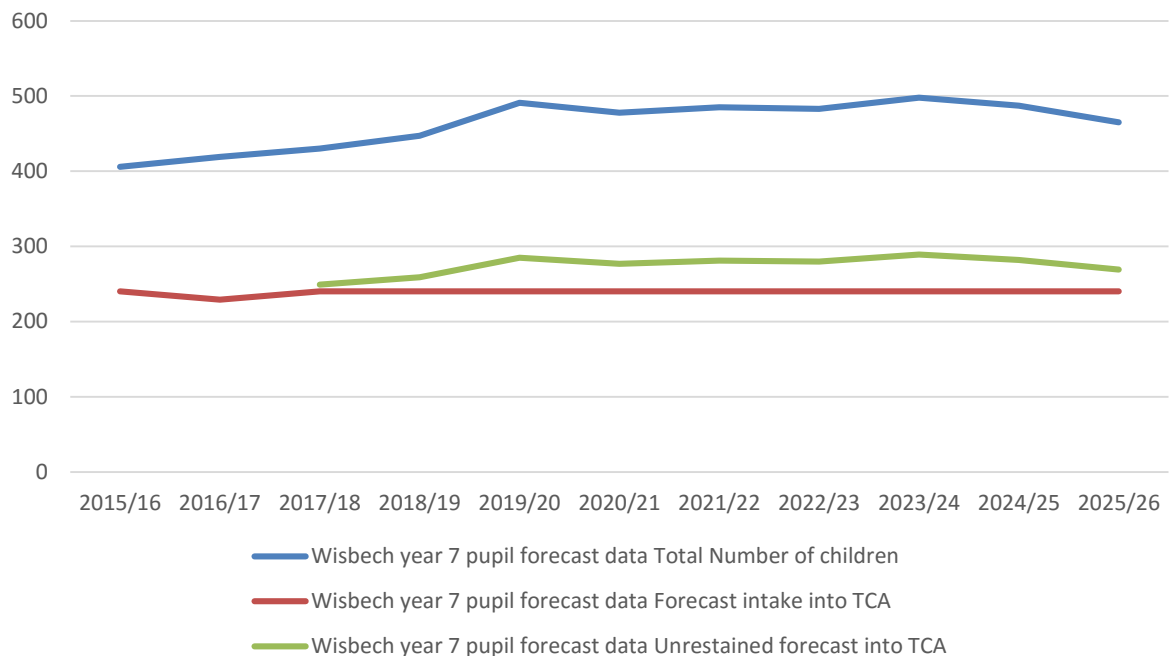
More detailed CCC highways advice has been received on the site options. However, no clear preference has been expressed and, therefore, further discussions need to take place.

There is a consultation meeting with Wisbech Town Council on the evening of 21st November. The views of the Town Council will be included post meeting.

Item 5 - Appendix 4

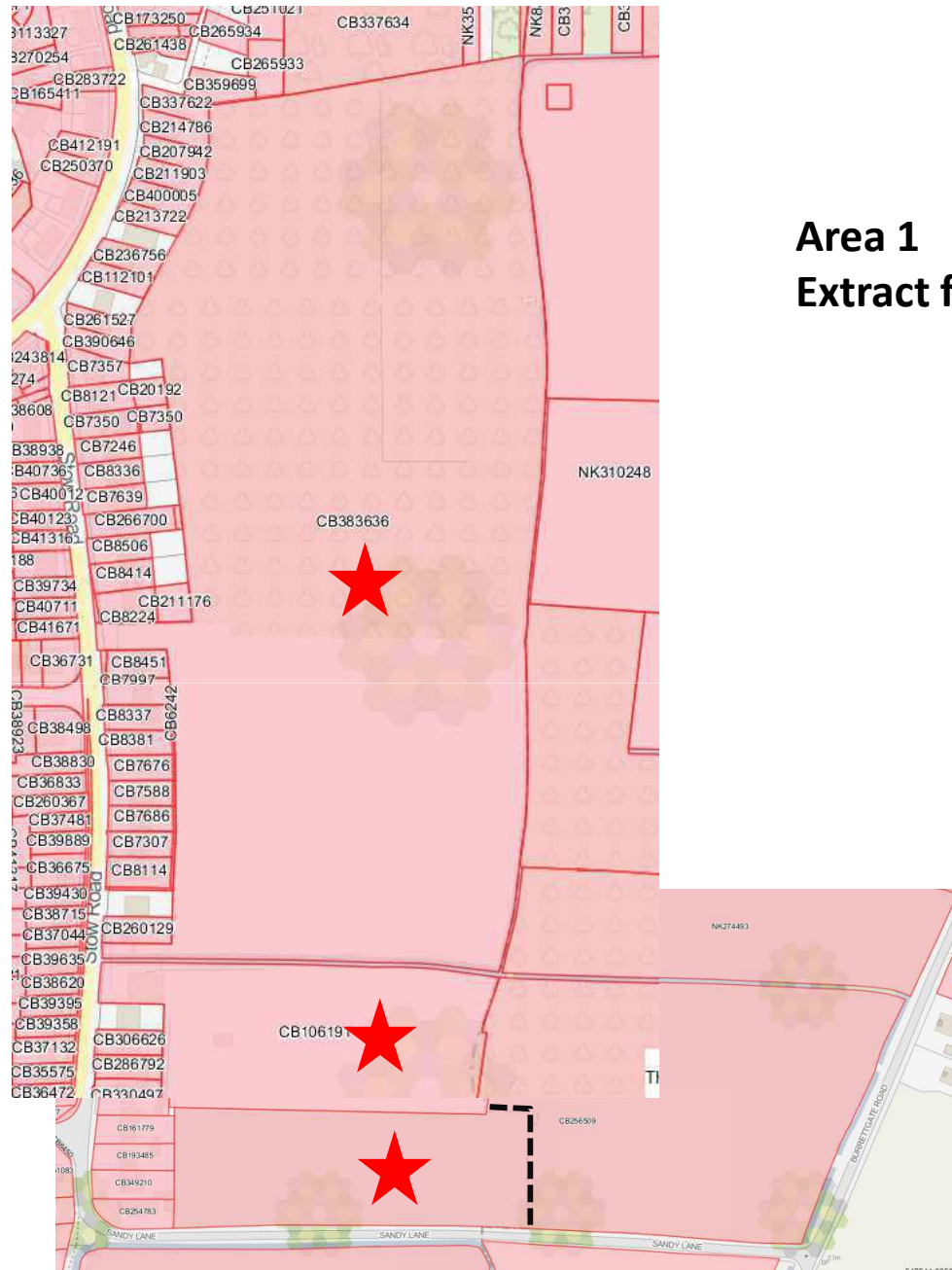
Table 1 – Wisbech* Year 7 Pupil Forecast Data

*(Refers to data for the TCA catchment area as a whole)



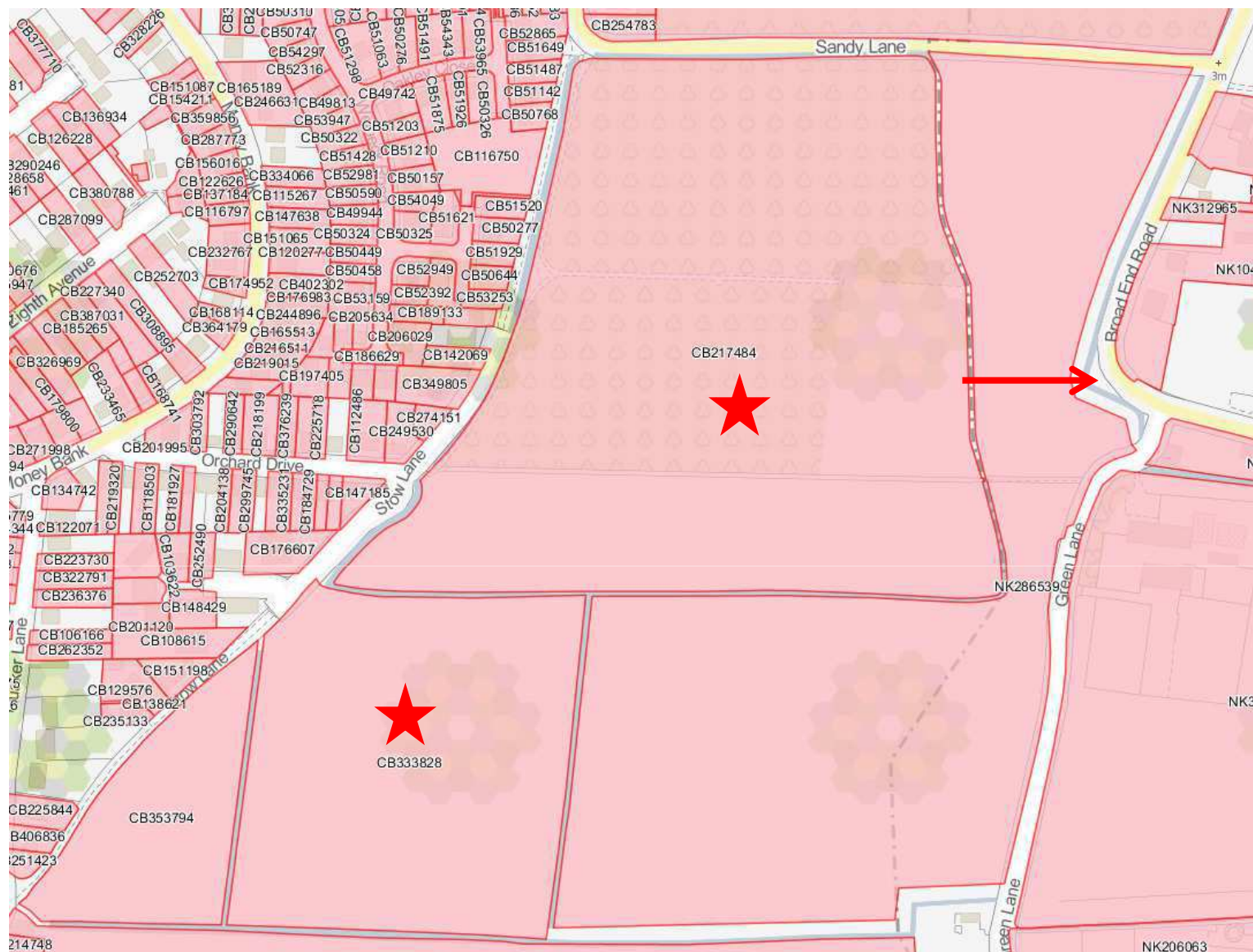
The green line represents the forecast number of children seeking a Year 7 place at TCA based upon the application of current admission trends and patterns of preference to the total (rising) number of year 7 pupils in Wisbech (blue line). The gap between the green line and the red line (the current capacity of TCA based upon its PAN of 240) represents the minimum number of additional places that will be required in each successive year. The range is between 9 and 49 Year 7 places.



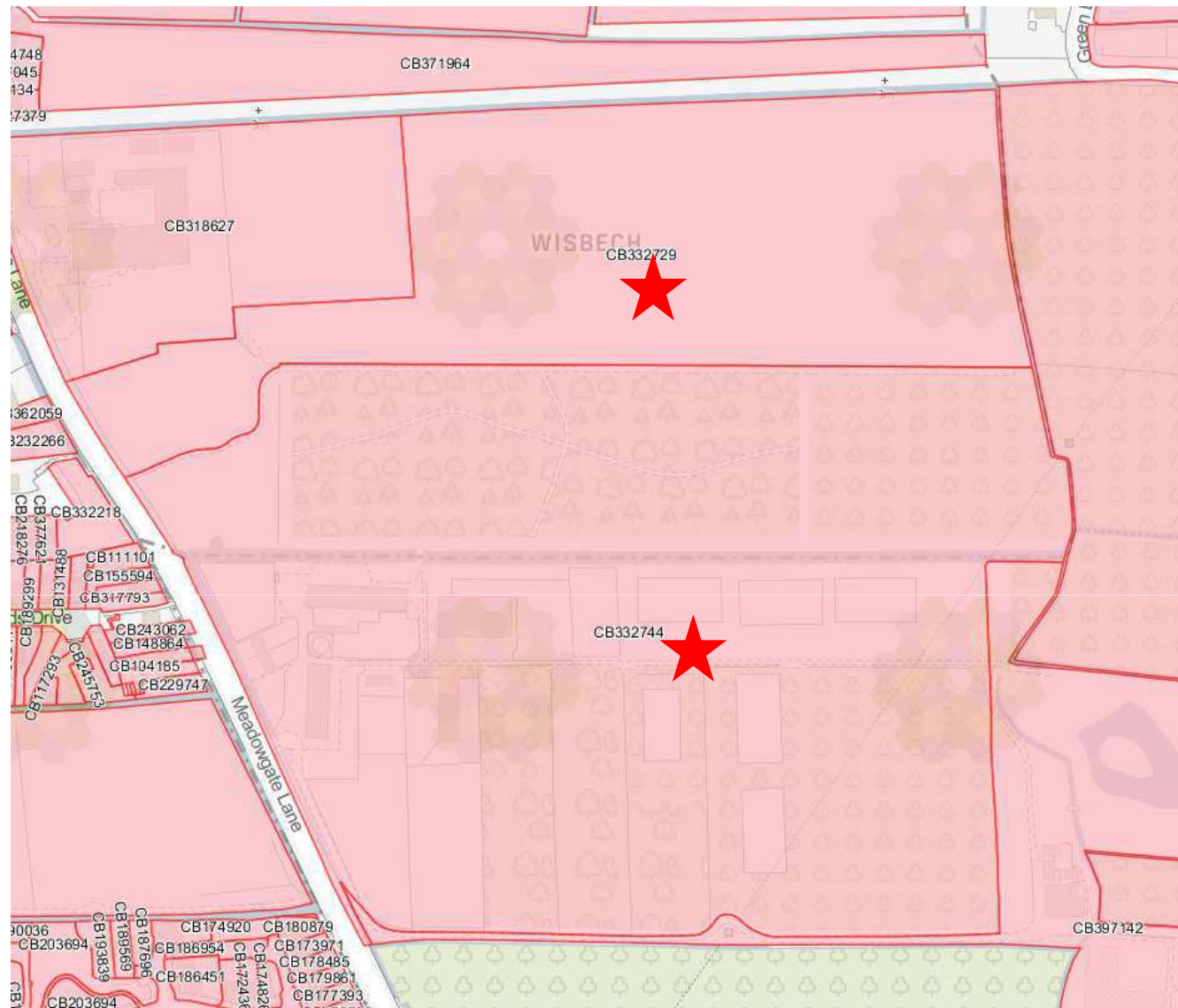


Area 1

Extract from Land Registry Plan

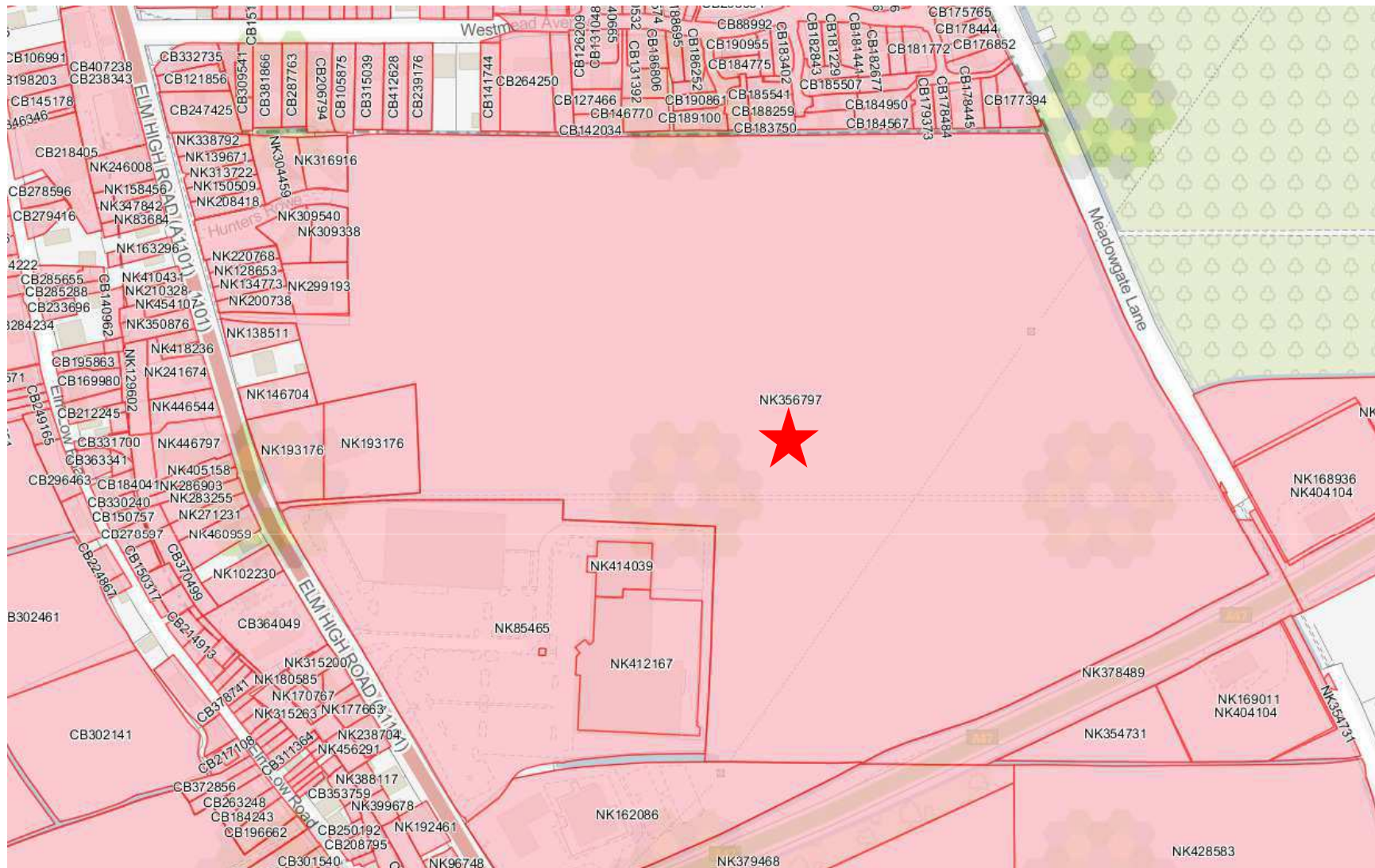


Area 2
Extract from Land Registry Plan

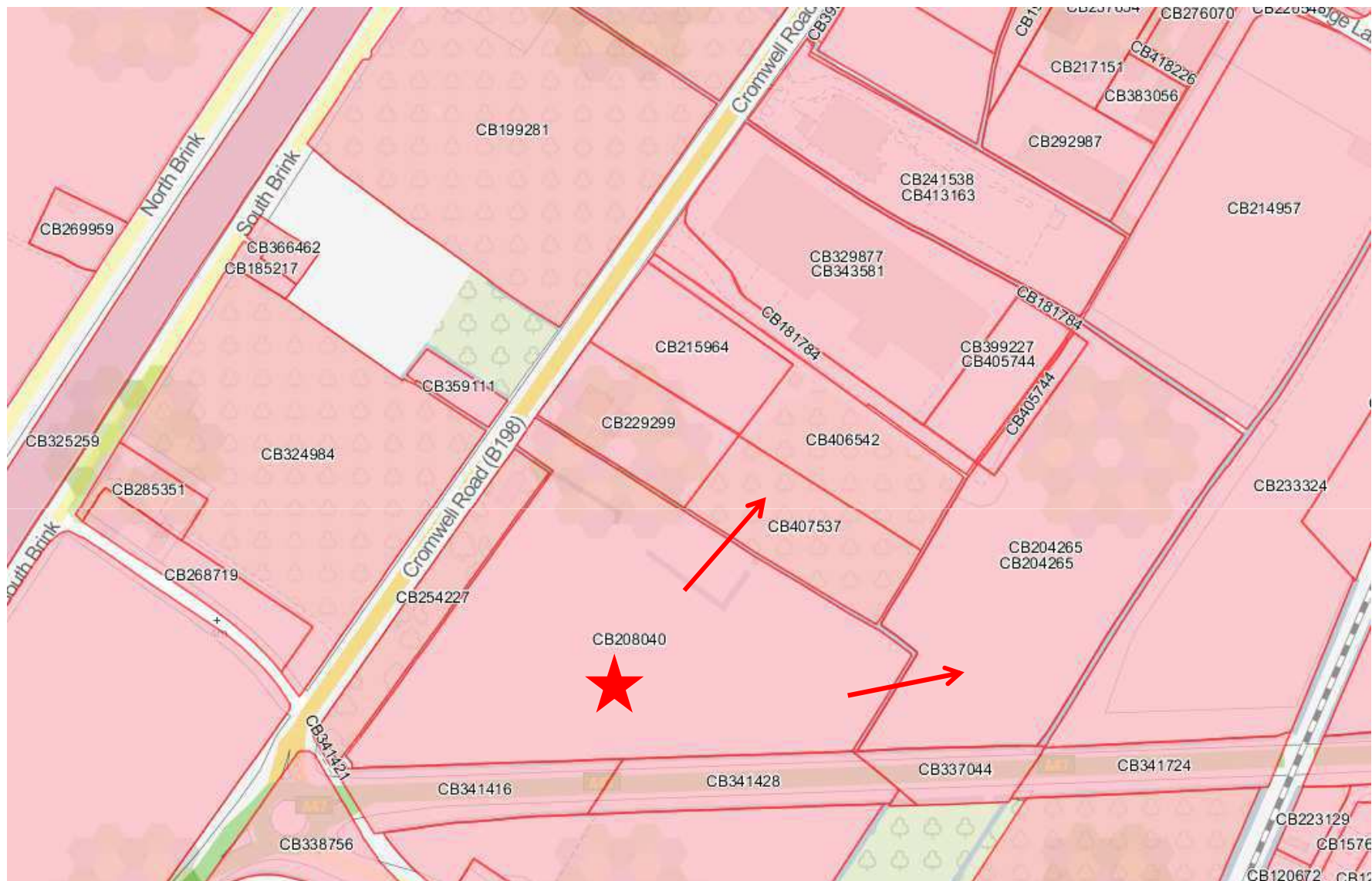


Area 3

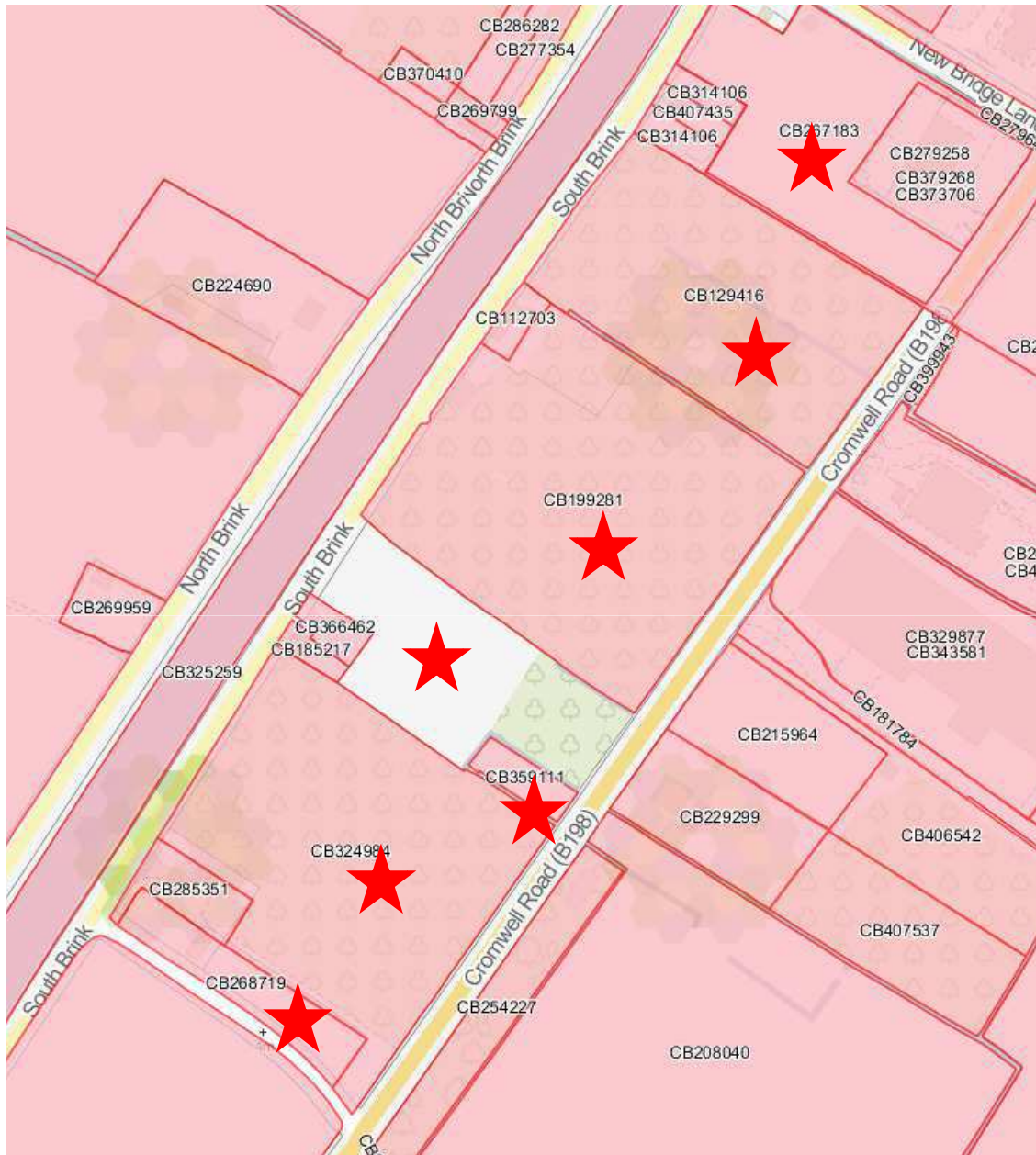
Extract from Land Registry Plan



Area 5
Extract from Land Registry Plan

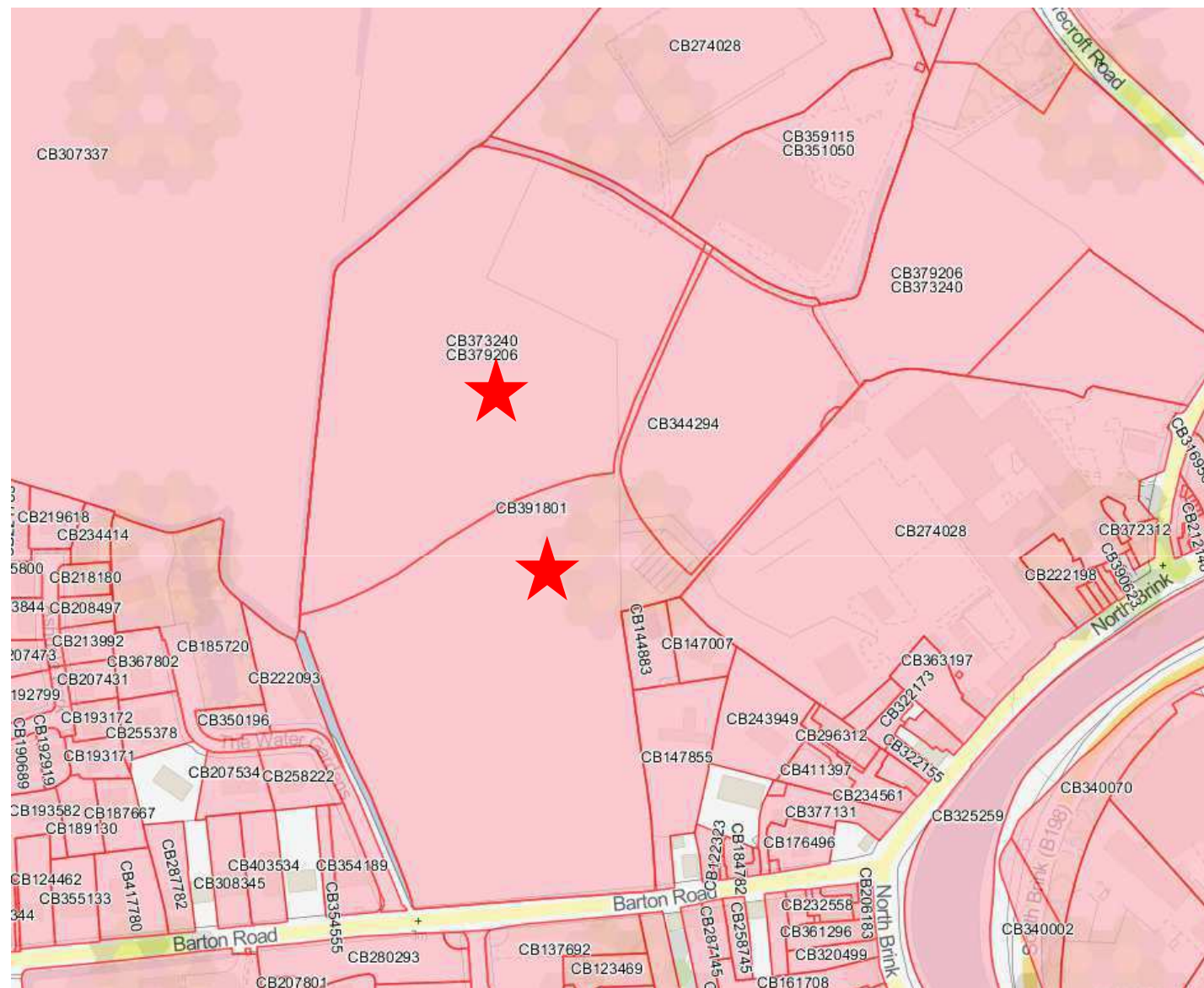


Area 6
Extract from Land Registry Plan

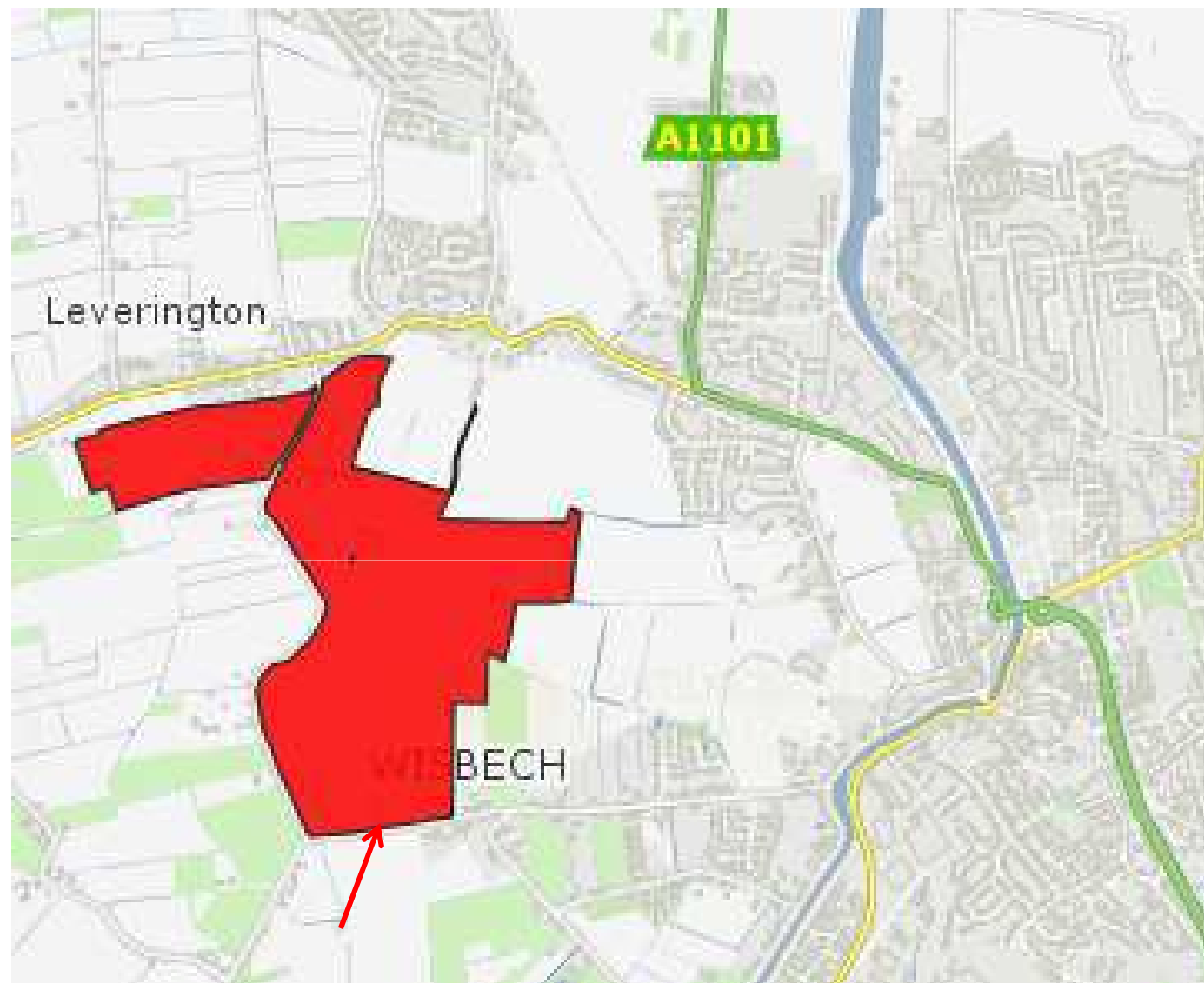


Area 7

Extract from Land Registry Plan

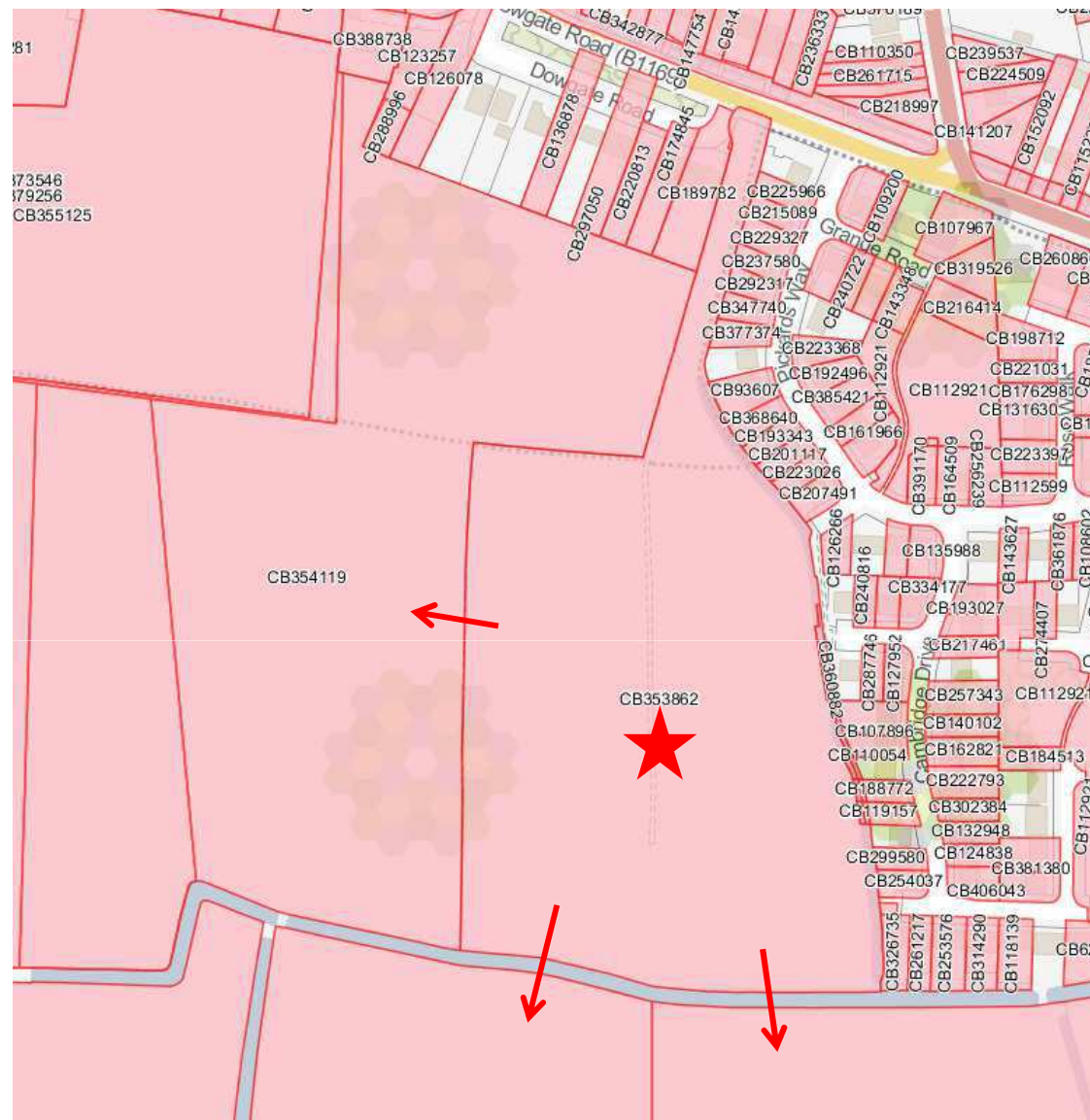


Area 8
Extract from Land Registry Plan



Area 9

Extract from online Cambridgeshire County Council Mapping



Area 10
Extract from Land Registry Plan

Ref	Size	Location	Physical Constraints	Access	Visual Impact	Amenity	Planning Designations	Existing/Alternative Uses	Infrastructure	Ownership	Overall Assessment
1	9.1ha 1.5ha 1.0ha Total 11.6ha	Land north of Sandy Lane, PE13 2JZ	Power lines	Access either from Stowe Road (poor frontage), or Sandy Lane	Main public views from Sandy Lane	Resi. dwellings adjacent.	Allocated for strategic residential development	Orchards/agricultural	TBC	Three sets of private individuals CB256509* CB106191 CB383636 Includes additional land outside of CCC	In planning terms the site is allocated for residential development, and school use may, depending on access be seen as being acceptable. Three ownerships required if access is to be provided onto Sandy Lane.
2	13.1ha	Hall Field, south of Sandy Lane and east of Stowe Lane PE13 2JZ	Medieval Moated enclosure infilled and ploughed within vicinity. Heavily overgrown on northern area, maybe ecological interest. Footpath crossing part of site –west/east (diversion maybe required), and on western boundary.	From Sandy Lane (minor and no footpaths), or potentially Orchard Drive (a suburban street)	Frontage on to Sandy Lane, though currently rural in character	Resi. dwellings adjacent.	Allocated for strategic residential development	Greenfield / orchard / scrub	TBC	Elmside Ltd (Isle of Man Co.) CB217484 CB333828	The site could provide for the whole requirement, and is in single ownership. Access could either be provided from Sandy Lane (would need upgrading - currently has not roadside footpaths). There maybe advantage in acquiring land to the east to improve access out to the A47. In planning terms the site is allocated for residential development, and school use may, depending on access be seen as being acceptable.
3	19.6ha	Former College of West Anglia on Meadowgate Lane, PE13 2HU	Informal footpaths cross site.	Access would need improvements. Meadowgate Lane would need improving, and there are perhaps opportunities to enable access from Queen Elizabeth Drive and Arles Avenue	Relatively self contained .	No conflict. Adjacent to special needs school.	Northern part allocated for strategic residential development. Southern part outside of Cambridgeshire	Northern part (9.16ha in total) Greenfield including an area of woodland (4.4ha). Southern part mixture of Greenfield and agricultural buildings and 2 dwellings.	TBC	College of West Anglia Understood that will be marketed in 2 lots – northern part (9.16ha) and southern part with bldg. (10.44ha) CB332729 CB332744	The key advantage is that the site is in public ownership. Access is restricted along Meadowgate Lane. Further land would be needed to improve access into the site.
4	5.6ha	Former College of West Anglia between Elm High Rd and Meadowgate Lane, PE13 2HX	Size is at the limits of deliverability and could not accommodate a secondary and primary. A limited disaggregation of facilities off site may be	Substantial works would required to create access from Elm High Road, notwithstanding fall back position of previous use. The current access is close to a significant junction and has substantial	Could impact on adjacent houses.	Around 70 dwellings boarder site.	Planning application pending for 139 dwellings including remodeled access.	Cleared partially brownfield, with greenfield element.	TBC	Foster Property Development (Fenland) Ltd CB328778	In its own right the site is not large enough, but there could be potential to perhaps provide for other elements on the former COWA site on Meadowgate Lane by creating a new access through the site. Access on to Elm High Road is likely to require remodeling of the junction and be relatively substantial.

			required. Cleared site. Substation on site.	risks of significant remodeling. Also, the capacity of the junction is unknown.							The site is relatively narrow, and this may create a design challenge for education uses particularly where a number of separate facilities are proposed. The site was purchased for £1.25m, but has been held while the planning position has been developed.
5	5.6ha with pp. 10.1ha adj.	Land east of Elm High Road, PE14 ODY	Electricity pylons	Access for planning from Hunters Rowe – considered likely to be unsuitable. It is understood that CCC previously objected to schemes for larger developments on highway grounds. Likely need to buy in adjacent bungalow(s) on Elm High Road, or alternatively create access from A47.			Outline planning permission on westerly 5.6ha granted for 113 dwellings. Outside of Cambridgeshire	Greenfield	TBC	Elmside Ltd (Isle of Man Co.) NK356797	The site is in single ownership, though it is likely adjacent bungalow(s) would be required to improve the access and create site frontage. Electricity pylons would need to be re-routed/buried, and this may create a significant additional expense.
6	3.4ha +adj land in other owner.	Land East of Cromwell Road	In Flood Zone 2 and 3				Strategic Location for Growth, predominantly business use.	Greenfield	Issues with flooding	CB208040	Good strategic accessibility, and visibility within site frontage. In highly prominent location facing A47. However, discounted due to being in Flood Zone 2 and 3, that the strategic location for growth includes substantial element of employment development (which depending on uses maybe a bad neighbour), and in multiple ownerships.
7	19.3 acres excl. dwllgs.	South of Tesco, Cromwell Road, PE14 OJR	Likely high ecological value of unmanaged site.	Potential direct connection to existing road and service infrastructure	Good site frontage in comm. area	Within comm. area	Largely within Flood Zone 2/3. Outside settlement area.	Agriculture / paddock / garden nursery	Issues with flooding	Cannon Kirk plus two private individuals & unregistered title CB324984 CB359111 CB199281 CB129416 CB267183* *Understood to be under offer subject to planning	Good strategic accessibility, and visibility within site frontage. Significant commercial area and limited current residential use. Within flood zone 2/3, and abnormal costs likely (note Tesco has parking at ground floor).
8	14.5 acres ++	Land north of Barton Road, PE13 1LD		From Barton Road. Unless new bridge built access would be lengthy from town.	Good site frontage	Adj. school / residential	Within 'Broad Location for Growth' In Flood Zone 3	Planning permission granted for playing fields.	Issues with flooding	14.5 acres leased to Grammar School until 2035. Freehold owned by National	Location to town is lengthy unless new bridge built. The site is well located to, but also perhaps reliant on 'Broad Location for Growth'. Would be reliant on land agreement with National Trust, Grammar School and National Trust, and moving playing

										Trust. Land to NW owned by Church Comm. CB344294 CB391801	fields.
9	80ha	Agricultural land to the west of Wisbech north of Barton Rd, and south of the B1169					On edge(?) of 'Broad Location for Growth'. Large areas outside of Flood Zone	Greenfield		CB151294	Discounted as considered to lie too far from the settlement in sustainability terms. Also, in landscape terms would appear visually isolated until large scale expansion in the 'Broad Location for Growth'.
10	12.5 acres allot.	Dowgate Road allotments PE13 1SH		Access relatively narrow from Dowgate Road. Likely additional access points will be required. Junction alterations may also be necessary to Pickering Way.	Relatively well screened from public viewpoint on main roads	Adj. residential	Within 'Broad Location for Growth' In Flood Zone 3	Allotments / agricultural	Issues with flooding	12.5 acres allotments owned by Wisbech TC. Opp. to expand either south (Church Comm.) or west (private individuals). Additionally third party land for access likely to be necessary. CB353862	A substantial proportion of the site is within public ownership. The site is well located to, but also perhaps reliant on 'Broad Location for Growth'. Public consultation has indicated favoured location for a new school. Abnormal costs are likely to be associated with creating a suitable access and addressing flood risk.

EDUCATIONAL PERFORMANCE IN CAMBRIDGESHIRE 2016

To: **Children and Young People Committee**

Meeting Date: **17 January 2017**

From: **Wendi Ogle-Welbourn, Interim Executive Director:
Children, Families and Adults Services**

Electoral division(s): **All**

Forward Plan ref: **N/A** *Key decision:* **No**

Purpose: **To inform CYP Committee about educational performance in 2016 in Cambridgeshire at each Key Stage, up to and including Key Stage 4.**

Recommendation: **The Committee is asked to note the findings of this paper and comment as appropriate.**

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

- 1.1 The Learning Directorate reports annually to the Children and Young People (CYP) Committee on the performance of Cambridgeshire's maintained schools and academies in the end of key stage assessments and tests for the Early Years Foundation Stage (EYFS), which is end of Reception year; Key Stage 1 (KS1), which is the end of Year 2 [infants] and Key Stage 2 (KS2), which is the end of Year 6 [juniors]; and in the end of Key Stage 4 examinations (GCSEs or equivalent).
- 1.2 The GCSE results given in this paper are provisional; the Department for Education (DfE) is scheduled to release updated figures at the end of January.
- 1.3 It should be noted that major changes in the way that primary and secondary education performance is measured mean that the new Key Stage 1 (KS1) and Key Stage 2 (KS2) benchmarks and many of the new Key Stage 4 (KS4) (GCSE) benchmarks and associated Cambridgeshire LA rankings are not directly comparable with those in previous years.

2.0 PERFORMANCE

ATTAINMENT OUTCOMES

- 2.1 For the **Early Years Foundation Stage**¹, attainment results for 2016 show that Cambridgeshire's performance continued to improve (a 4 percentage point (ppt) increase to 70%); Cambridgeshire's performance is slightly above the national level (69%) and the level across our statistical neighbours² (69%).
- 2.2 For the **Early Years Foundation Stage**, performance at District level was strongest in South Cambridgeshire (74%) and weakest in Fenland (60%). Full details of localities and performance by maps and tables are provided in Appendix A, Section A1.
- 2.3 **Key Stage 1**³. This is the first year of the new KS1 Teacher Assessments. In 2016:
- 73% of Cambridgeshire pupils achieved the new expected standard in Reading, 1ppt below the national level (74%) and 2ppt below the level across our statistical neighbours (75%).
 - 63% of Cambridgeshire pupils achieved the new expected standard in Writing, 3ppt below the national level (66%) and 1ppt below the level across our statistical neighbours (64%).
 - 71% of Cambridgeshire pupils achieved the new expected standard in Maths, 2ppt below the national level (73%) and 1ppt below the level of our statistical neighbours (72%).
 - 58% of Cambridgeshire pupils achieved the new expected standard in Reading, Writing and Maths combined (RWM), 2ppt below the national level (60%).

¹ DfE SFR 50/2016 and internal Cambridgeshire pupil level datasets.

² Oxfordshire, Gloucestershire, Hampshire, Wiltshire, Bath & N.E. Somerset, West Berkshire, West Sussex, Hertfordshire, Worcestershire and South Gloucestershire.

³ DfE SFR 42/2016, NEXUS and internal Cambridgeshire pupil level datasets.

- KS1 Writing was the weakest of the three KS1 subjects in Cambridgeshire.
- At the higher level – the greater depth at the expected standard, for the four KS1 measures, Cambridgeshire's performance is in-line with national level.
- For **Key Stage 1**, Cambridgeshire Pupil's performance by locality is detailed in Appendix A, Section A2. In summary, performance by District shows:
 - Strongest performance in achieving the new expected standard in Reading was for pupils from both South Cambridgeshire and Huntingdon 76% and but only 64% in Fenland.
 - 67% of pupils in South Cambridgeshire achieved the new expected standard in Writing but only 51% in Fenland
 - 74% of pupils in both South Cambridgeshire and East Cambridgeshire achieved the new expected standard in Maths but only 64% in Fenland.
 - 61% of pupils in South Cambridgeshire achieved the new expected standard in RWM but only 46% in Fenland.
- Early indications are that the performance of vulnerable pupils achieving the new expected standard in KS1 combined RWM⁴ was below that of their peers nationally. All pupils are around 2ppt below their peers nationally and therefore the gaps are of particular concern for girls (a 5ppt gap); Free School Meals (FSM) (January census) pupils (a 13ppt gap); FSM-6 pupils (a 12ppt gap); children speaking a language other than English (a 4ppt gap) and those who are both eligible for FSM and have Special Educational Needs (SEN). The performance of pupils who are not eligible for FSM and also have no identified SEN was also below that of their peers (a 4ppt gap).

2.4 Key Stage 1 Attainment Outcomes. In Summary:

- In 2016, there were 198 schools/academies with Key Stage 1 results.
- Discounting Special Schools, 61 schools/academies have combined RWM outcomes over 3ppt below the national level.
- Five schools had combined RWM levels above 80%, including one school (Thriplow C.E VA Primary) with 100% attainment rate (small cohort). The four schools above 80% are Castle Camps C.E Primary, Foxton Primary, The Spinney Primary and Bassingbourn Primary.

2.5 Key Stage 2⁵. This is the first year of the new KS2 Assessments. In 2016:

- 66% of Cambridgeshire pupils achieved the new expected standard in Reading, in-line with the national level (66%) and 3ppt below the level of our statistical neighbours.
- 72% of Cambridgeshire pupils achieved the new expected standard in Writing, 2ppt below the national level (74%) and 2ppt below that of our statistical neighbours.
- 67% of Cambridgeshire pupils achieved the new expected standard in Maths, 3ppt below the national level (70%) and 2ppt below that of

⁴ Note that KS1 combined RWM outcomes have not been published by the DfE and have been taken from NEXUS and analysis of Cambridgeshire pupil level datasets.

⁵ DfE SFR 62/2016, published 15/12/2016.

- statistical neighbours.
- 53% of Cambridgeshire pupils achieved the new expected standard in Reading, Writing and Maths combined, in-line with the national level (53%) and 1ppt below those of statistical neighbours (54%).
- KS2 Maths is marginally the weakest of the 3 main subjects.
- At the higher level Cambridgeshire's performance is broadly in-line with national outcomes for Writing, Maths and RWM and 3ppt above the national outcome in Reading.
- For **Key Stage 2**, Cambridgeshire Pupil's performance by locality is detailed in Appendix A, Section A3. In summary, performance by District shows:
 - Strongest performance in achieving the new expected standard in Reading was for pupils in South Cambridgeshire 74% but only 57% in Fenland.
 - 75% of pupils in South Cambridgeshire achieved the new expected standard in Writing but only 66% in Fenland
 - 71% of pupils in both South Cambridgeshire achieved the new expected standard in Maths but only 62% in Fenland.
 - 58% of pupils in South Cambridgeshire achieved the new expected standard in RWM but only 45% in Fenland.
- Early indications are that the performance of vulnerable pupils achieving the new expected standard in combined RWM, was below that of their peers nationally. All pupils are around 1ppt below their peers nationally and therefore the gaps that are of particular concern include FSM (January census) pupils (a 8ppt gap); Disadvantaged pupils⁶ (a 9ppt gap); and those with Any SEN (5ppt). The performance of pupils who are eligible for FSM and have any SEN⁷ are 5ppt below their peers nationally.

PROGRESS OUTCOMES

- 2.6 **Key Stage 1-2 Progress.** This is the first year of the new Key Stage 1 to Key Stage 2 progress scores. These are value added measures comparing pupil outcome against similar pupils in KS1. A negative score indicates that pupils have made less progress than their peers. Cambridgeshire's Progress in each of Reading (-0.2), Writing (-0.8) and Maths (-0.8) is below the national level (0) in each of the subjects. There is no 'target' for the amount of progress an individual pupil is expected to make. Any amount of progress a pupil makes contributes towards the school's progress score.
- 2.7 **School Progress.** A school's progress scores in Reading, Writing (TA) and mathematics are calculated as the average of its pupils' subject progress scores. These scores give an indication of whether, as a group, pupils in the school made above or below average progress in a subject compared with pupils with similar starting points in other schools.

In Cambridgeshire, discounting Special Schools:

- In Reading, there are 31 schools with school progress scores that are

⁶ Disadvantaged pupils include those eligible for FSM in the last 6 years or are looked after children for at least one day or are adopted from care.

⁷ Note that KS2 combined RWM outcomes for FSM and Any SEN have not been published by the DfE and have been taken from NEXUS and analysis of Cambridgeshire pupil level datasets.

significantly above national average, 31 significantly below national average and 126 schools in-line with national average

- In Writing TA, there are 25 schools with school progress scores that are significantly above national average, 51 significantly below national average and 104 in-line with national average.
- In Maths, there are 18 schools with school progress scores that are significantly above national average, 54 significantly below national average and 116 in-line with national average.

2.8 At Key Stage 2, a school or academy is judged to be 'above the floor' by the Department for Education⁸ if:

- At least 65% of pupils meet the expected standard in Reading, Writing (Teacher Assessment) and Maths; or
- The school achieves sufficient progress scores in all three subjects. At least -5 in Reading, -5 in Maths and -7 in Writing⁹.

In 2016, the DfE confirmed that 15/176 Cambridgeshire schools are below the floor.

2.9 **Key Stage 4 Attainment**¹⁰. This is the first year of the new Attainment 8 and Progress 8 measures. Early indications show that average GCSE grade for Cambridgeshire pupils was grade C. In 2016, provisionally:

- The average Attainment 8 score per pupil in Cambridgeshire is 51.9, 3.7 points above the national level (48.2) and 0.5 above the level for our statistical neighbours. This was improvement for Cambridgeshire pupils of 2.1 points as compared to 2015.
- The average Progress 8 score for Cambridgeshire is 0.12 as compared to -0.03 nationally and 0 for our statistical neighbours

2.10 Twenty seven percent of Cambridgeshire pupils achieved the English Baccalaureate¹¹ as compared with 23% of pupils nationally in state funded schools/academies and 27% of pupils across our statistical neighbours. This result has declined from achievement rate of 29% for Cambridgeshire in 2015.

2.11 Sixty seven percent of Cambridgeshire pupils achieved the new attainment measure A*-C in both English and Maths, 3ppt above both the national level (c.59%) and 1ppt above the level across our statistical neighbours (66%). This result has increased by 3ppt compared 61% in 2015 (National level in 2015: 56%; Statistical neighbours in 2015: 63%)

2.12 In Cambridgeshire, 60% of pupils achieved the old measure of 5 A*-C

⁸ Floor standards do **not** apply to infant schools, special schools, independent schools, pupil referral units, alternative provisions or hospital schools. Schools are also to be excluded from the floor standards where: (1) there are fewer than 11 eligible pupils in their Year 6 cohort; or (2) fewer than 50% of pupils have key stage 1 assessments that can be used to establish which prior attainment grouping the pupil should be allocated to, (3) there is not sufficient key stage 2 attainment information to produce progress scores because there are fewer than 6 pupils with key stage 2 results for a particular subject.

⁹ If the School has one progress score that is less than sufficient in one subject, the school will only be below the floor if the progress score for that subject is significantly below the average – the upper band of its confidence interval is below zero.

¹⁰ DfE SFR 48/2016, NEXUS and internal Cambridgeshire pupil level datasets.

¹¹ Pupils need to achieve grades A*-C in GCSE English, Maths, 2 Sciences, a modern language and either History or Geography.

including English and Math as compared to 59% in 2015. This year, Cambridgeshire's performance is 7ppt above both the national level (c.53%) in-line with the level across our statistical neighbours (60%).

- 2.13 The provisional KS4 outcomes of Cambridgeshire Pupil's performance by locality are detailed in Appendix A, Section A4. In summary, performance by District shows:
- Average Attainment 8 score per pupil was for highest for pupils in South Cambridgeshire 56.6 and lowest in Fenland 45.2.
 - The strongest performance in achieving the EBACC was for 39% of pupils in South Cambridgeshire (39%) but only 17% in Fenland.
 - 76% of pupils in South Cambridgeshire achieved A*-C in both English and Maths but only 57% in Fenland.
- 2.14 The provisional KS4 outcomes for vulnerable pupils reveals that these pupils perform better than their peers nationally with exception of FSM and FSM6 pupils in Attainment 8, Progress 8 and % achievement in English Baccalaureate.
- 2.15 **KS4 School Progress.** In Cambridgeshire, discounting Special Schools – 15/30 secondary schools have a school progress value that is significantly above the national average and 5 schools that are significantly below the national average with the remaining 10 schools in-line with the national average.
- 2.16 In 2016 a school will be below the floor standard if its Progress 8 score is below -0.5, and the upper band of the 95% confidence interval is below zero¹². No school will be confirmed as being below the floor until January 2016 when schools' performance tables are published. Provisionally in 2016, three schools are below the floor (Ernulf, Thomas Clarkson and St Peter's).
- 2.17 In terms of **LA rankings**¹³ an overall improvement is observed for Early Years, KS2 and also in 5 A*-C including (E&M) at KS4. Provisional results show that:
- In the Early Years Cambridgeshire's ranking increased by 12 places to 66th (out of 152 LAs)
 - In **Key Stage 1**, Cambridgeshire's rankings declined 10 places to 90th in Reading, declined significantly to 104th in Writing and improved by two places to 93rd in Maths.
 - In **Key Stage 2**, Cambridgeshire's rankings improved significantly to, 78th in Reading (96th place in 2015), to 114th in Writing, and 113th in Maths. For Reading, Writing and Maths combined the ranking is 83rd which represents a significant improvement from 105th in 2015.
 - In **Key Stage 4** Cambridgeshire's ranking
 - For average attainment 8 score per pupil was 34th.
 - For pupils achieving the English Baccalaureate declined by 4 places to 46th.

¹² Schools will be excluded from a Progress 8 floor standard in a particular year where they have fewer than 6 pupils at the end of key stage 4, or where less than 50% of pupils have key stage 2 assessments that can be used as prior attainment in the calculations of Progress 8.

¹³ There are 152 LA ranking for EYFS and 150 LA rankings reported for KS1, KS2 and KS4 Results in 2016.

- For pupils achieving A*-C in both Maths and English was 34th.
- For pupils achieving 5+ GCSE grades A*-C including Maths and English provisionally improved by 12 places

2.18 **Looked after Children (LAC).** The Local Authority monitors and reports on the educational outcomes of two groups of LAC, those looked after by Cambridgeshire wherever they attend school and LAC attending Cambridgeshire schools and academies, regardless of their home LA. Note that the relatively small numbers of LAC in any given year group mean that outcomes fluctuate from one year to the next and therefore care should be taken when looking at short term trends. Full national comparisons will not be possible until further data is released by the DfE in March 2017.

It should also be noted that the assessment system and data used for national comparisons has changed this year. It is therefore not possible to track progress from last year in the usual way.

2.19 **LAC in Cambridgeshire schools.** The outcomes for LAC in Cambridgeshire schools continue to be below that of their non-LAC peers and below that of their peers nationally

- In Key Stage 1: Performance of LAC Children in Reading (40%), Writing TA (30%), Maths (40%) and RWM (20%) are well below the national levels for LAC children (Reading 51%, Writing 38%, Maths 46%, RWM 34%). The smallest gap is 6ppt for Maths and largest gap 14ppt for RWM.
- In Key Stage 2: Performance of LAC Children in Reading (32%), Writing TA (32%), Maths (27%) and RWM (18%) are well below the national levels for LAC children (Reading 41%, Writing 47%, Maths 43%, RWM 26%). The smallest gap is for RWM (8ppt).
- Currently outcomes for KS4 are not available.

2.20 **Cambridgeshire LAC (in all Authorities)**

Key Stage 2. In 2016, 29% of Cambridgeshire LAC achieving combined RWM expected results in **2016** as compared to 53% for All Cambridgeshire pupils. While it is not possible to compare the results year on year, it is possible to identify that the gap between LAC and non LAC has reduced significantly.

Key Stage 4. It has not been possible to measure progress 8 as most pupils have not completed a full GCSE course. 45% of Cambridgeshire LAC pupils achieved A*-C in English as compared to 67% of non-LAC Cambridgeshire pupils.

2.21 **In summary,** results across the Early Years and at KS4 have improved. Performance at KS2 has improved and is now in line with national. KS1 performance has declined and is now slightly below national. Disadvantaged pupils and those with SEND in Cambridgeshire continue to perform less well than those pupils nationally. Pupil outcomes in Cambridgeshire continue to vary according to where pupils live with the strongest generally in South Cambridgeshire and the weakest in Fenland. This is a long standing issue with similar patterns at each Key Stage but it should be noted that the performance of pupils resident in the Fenland District has been improving at a faster rate than that of pupils resident in the South Cambridgeshire District.

3.0 OFSTED INSPECTIONS

- 3.1 The proportion of children attending a good or outstanding primary school in Cambridgeshire has risen steadily and at 84% (November 2016) is the highest it has ever been. However, this is still below the national average of 90.6%.
- 3.2 The proportion of children attending a good or outstanding secondary school in Cambridgeshire fell dramatically in 2014-15 to 46% but has risen significantly since then to its current figure of 71% (November 2016). This is still below the national figure of 79%.
- 3.3 100% of nursery and special schools are judged good or outstanding by Ofsted.

4.0 LOCAL AUTHORITY (LA) SUPPORT AND CHALLENGE

- 4.1 In light of the above, addressing the differences in outcomes for vulnerable groups and their peers, in particular disadvantaged pupils (those in receipt of Free School Meals) and pupils with Special Educational Needs (without a statement or EHC plan) remains the LA's key school improvement priority.
- 4.2 All schools will have access to training and resources that will support the learning of disadvantaged pupils and those with SEND, including targeted support for some schools.
- 4.3 Actions being taken by the LA to help further improve performance at KS1 and KS2 include:
- working with maintained schools to monitor in-year progress towards achieving end of key stage targets, with additional support where it looks as though targets may be missed;
 - six weekly evaluation of schools to identify direction of travel, with challenge / intervention / support if performance appears to be declining;
 - issuing significant concerns letters and/or warning notices where performance is a concern, setting out (and following up) the actions that need to be taken requesting that governing bodies submit their school improvement plans to the Director for Learning; and
 - a briefing and training programme for headteachers and subject leaders as part of the Primary School Improvement Offer.
- 4.4 The School Improvement Strategy has been re-written and includes a new target arising from this year's performance, namely 'to improve pupil outcomes in writing and phonics at Key Stage 1 and in mathematics at KS2'. Actions to support this priority include training for schools in writing, phonics and mathematics; brokering and facilitating support from the Teaching School Alliances; and commissioning support from the Cambridgeshire School Improvement Board.
- 4.5 The Accelerating the Achievement of Vulnerable Groups action plan has also been re-written to focus sharply on the issues identified in the report and additional fixed term staffing has been employed to coordinate this work.

- 4.6 Members should also note the establishment of the Cambridgeshire School Improvement Board (CSIB) in September 2015. The Board brings together representatives of all phases with FE, the Teaching School Alliances, school partnerships, the Diocesan Authorities, the universities, elected members, governors, the teacher unions and the Regional Schools Commissioner.
- 4.7 The aim of the Board is to ensure that all of these groups work together to meet the County's priorities. Four key objectives have been agreed:
- Define and promote a Cambridgeshire entitlement for leadership development.
 - Commission programmes to accelerate the achievement of our disadvantaged groups.
 - Champion raised aspirations for Cambridgeshire, to include a cultural entitlement for all children.
 - Agree and implement a county-wide, cross phase data sharing agreement.

5.0 ALIGNMENT WITH CORPORATE PRIORITIES

5.1 Developing the local economy for the benefit of all

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

- Improved educational outcomes will provide a more highly skilled workforce; and
- A key factor in major companies' decisions to move to Cambridgeshire is access to good and outstanding schools for their workforce.

5.2 Helping people live healthy and independent lives

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

- there is a positive correlation between educational outcomes, standards of health and independent living.

5.3 Supporting and protecting vulnerable people

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

- poor educational progress of vulnerable groups is one of the main reasons why Ofsted judges that schools require improvement; and
- poor attainment significantly reduces employment opportunities and life chances.

6.0 SIGNIFICANT IMPLICATIONS

6.1 Resource Implications

- 6.1.1 There are no significant implications within this category. The actions identified can be met from within the Learning Directorate's current budget.

6.2 Statutory, Risk and Legal Implications

- 6.2.1 The following bullet points set out details of implications identified by officers:
- The Education and Inspections Act 2006 places upon LAs a duty to promote high standards and the fulfilment of potential in all schools.

6.3 Equality and Diversity Implications

- 6.3.1 The following bullet points set out details of implications identified by officers:
- The paper supports the Council's Equality and Diversity Strategy by supporting the educational outcomes of vulnerable groups.

6.4 Engagement and Consultation Implications

- 6.4.1 The following bullet points set out details of implications identified by officers:
- The report forms the basis of the annual report on school standards for schools and all stakeholders.

6.5 Localism and Local Member Involvement

- 6.5.1 The following bullet point sets out details of implications identified by officers:
- this is a county-wide strategy and is of relevance to all Members.

6.6 Public Health Implications

- 6.6.1 The following bullet point sets out details of implications identified by officers:
- improved educational outcomes have a positive impact on standards of public health.

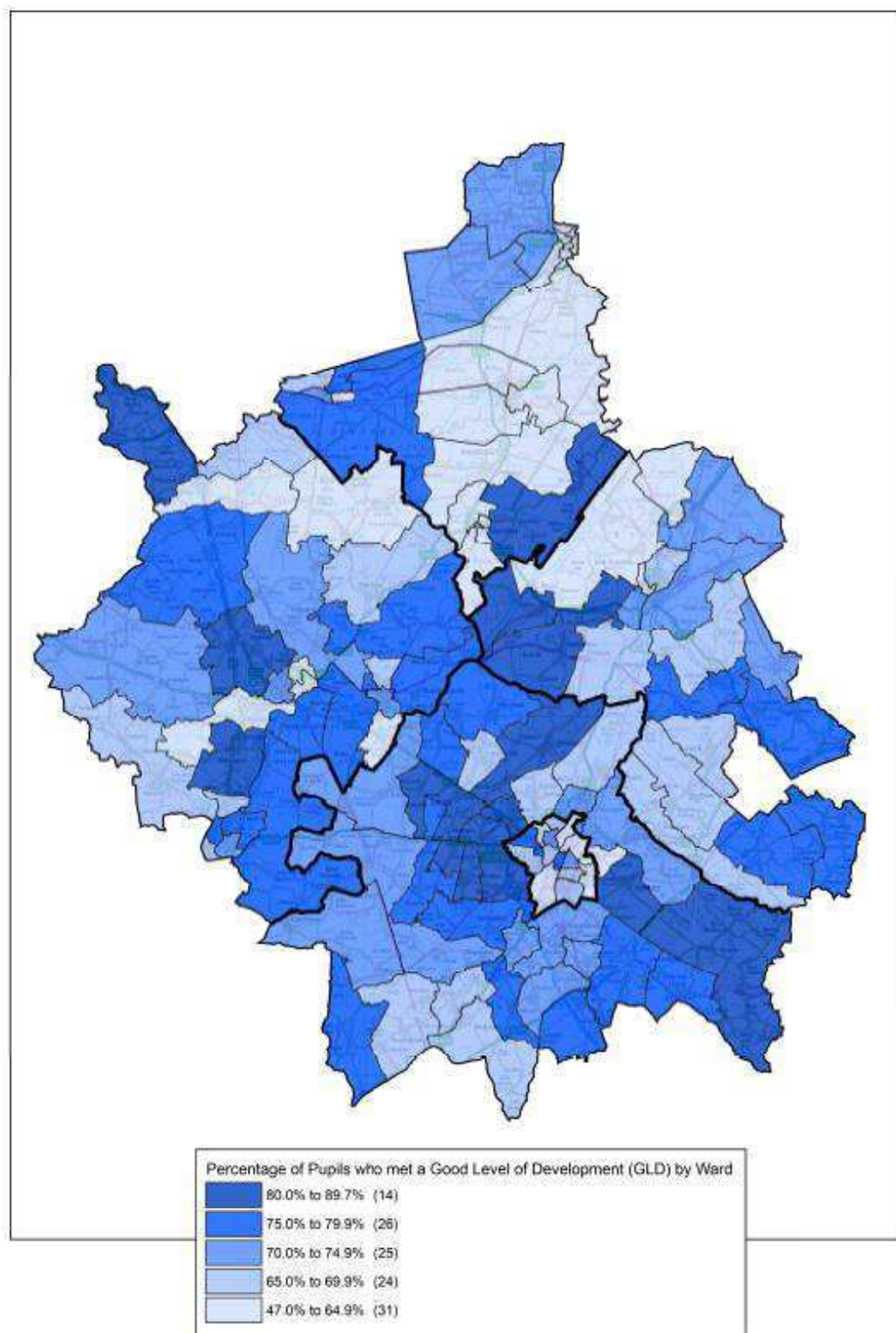
SOURCE DOCUMENTS

Source Documents	Location
<i>Cambridgeshire LA School Improvement Strategy, 2016-18</i>	https://khub.net/web/learn-together-strategies/library

Appendix A: Maps showing end of Key Stage performance

A1 Early Years Foundation Stage Profile:

Map A1. The proportion of pupils achieving a Good Level of Development in the Early Years Foundation Stage Profile, (all pupils), by ward of residence



Source: DfE: LAIT and internal provisional Cambridgeshire pupil level data

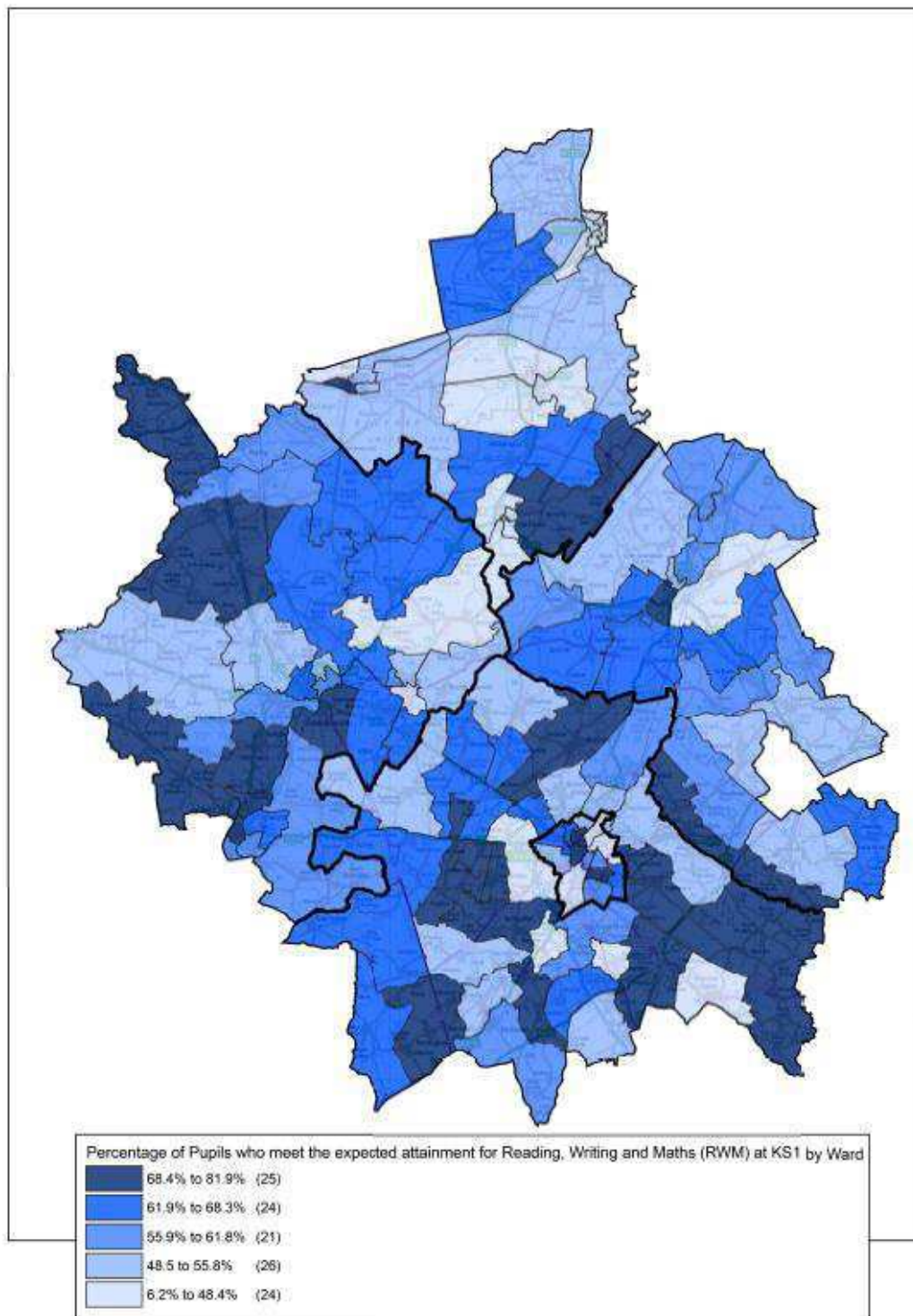
Table A1. The proportion of pupils achieving a Good level of Development by District of Residence:

GLD	2014 (%)	2015 (%)	2016 (%)	3 Yr Average (%)	3 Yr change
Cambridge City	58.8	63.8	66.0	62.9	+7ppt
East Cambridgeshire	63.2	66.3	70.4	66.6	+7ppt
Fenland	53.7	60.5	64.5	59.6	+11ppt
Huntingdonshire	61.5	66.2	70.7	66.1	+9ppt
South Cambridgeshire	65.9	69.3	74.0	69.7	+8ppt
Cambridgeshire LA	61.2	65.9	69.8	65.6	+9ppt
England	60.4	66.3	69.3	65.3	+9ppt

Source: DfE LAIT, NEXUS and internal pupil level Cambridgeshire datasets

A2 Key Stage 1:

Map A2. The proportion of pupils achieving the new expected standard in Key Stage 1 Reading, Writing and Maths, (all pupils), by ward of residence



Source: DfE: LAIT and internal provisional Cambridgeshire pupil level data

Table A2.1. The proportion of pupils achieving the ‘expected standard’ in Key Stage 1 Reading:

Reading	Level 2+ KS1 Reading					New Expected Std
	2013 (%)	2014 (%)	2015 (%)	3 Yr Average (%)	3 Yr change	2016 (%)
Cambridge City	88.1	89.0	89.9	89.0	+2ppt	73.5
East Cambridgeshire	90.5	91.3	91.3	91.0	+1ppt	73.1
Fenland	83.7	84.5	83.5	83.9	In-line	63.7
Huntingdonshire	90.6	90.9	91.8	91.1	+1ppt	75.8
South Cambridgeshire	91.5	91.5	91.7	91.6	In-line	76.4
Cambridgeshire LA	89	89	90	89.3	+1ppt	73.2
England	89	90	90	89.7	+1ppt	74

Source: DfE LAIT, NEXUS and internal pupil level Cambridgeshire datasets

Table A2.2. The proportion of pupils achieving the ‘expected standard’ in Key Stage 1 Writing:

Writing	Level 2+ KS1 Writing					New Expected Std
	2013 (%)	2014 (%)	2015 (%)	3 Yr Average (%)	3 Yr change	2016 (%)
Cambridge City	85.6	86.6	87.4	86.5	+2ppt	63.5
East Cambridgeshire	88.5	89.9	89.8	89.4	+1ppt	65.9
Fenland	79.9	79.2	80.2	79.8	In-line	50.9
Huntingdonshire	86.5	87.3	88.8	87.5	+2ppt	65.9
South Cambridgeshire	87.3	88.1	88.1	87.8	+1ppt	66.7
Cambridgeshire LA	86	86	87	86.3	+1ppt	63.4
England	85	86	88	86.3	+3ppt	65.5

Source: DfE LAIT, NEXUS and internal pupil level Cambridgeshire datasets

Table A2.3. The proportion of pupils achieving the ‘expected standard’ in Key Stage 1 Maths:

Maths	Level 2+ KS1 Maths					New Expected Std
	2013 (%)	2014 (%)	2015 (%)	3 Yr Average (%)	3 Yr change	2016 (%)
Cambridge City	91.3	91.4	91.6	91.4	In-line	70.0
East Cambridgeshire	93.2	93.0	93.6	93.3	In-line	74.3
Fenland	88.3	89.7	87.9	88.6	In-line	63.7
Huntingdonshire	92.6	93.3	94.0	93.3	+1ppt	72.6
South Cambridgeshire	93.8	93.2	94.1	93.7	In-line	73.8
Cambridgeshire LA	92	92	92	92	In-line	71.2
England	91	92	93	92	+1ppt	72.6

Source: DfE LAIT, NEXUS and internal pupil level Cambridgeshire datasets

Key Stage 1: (Note that results for 2016 are not comparable with previous years)

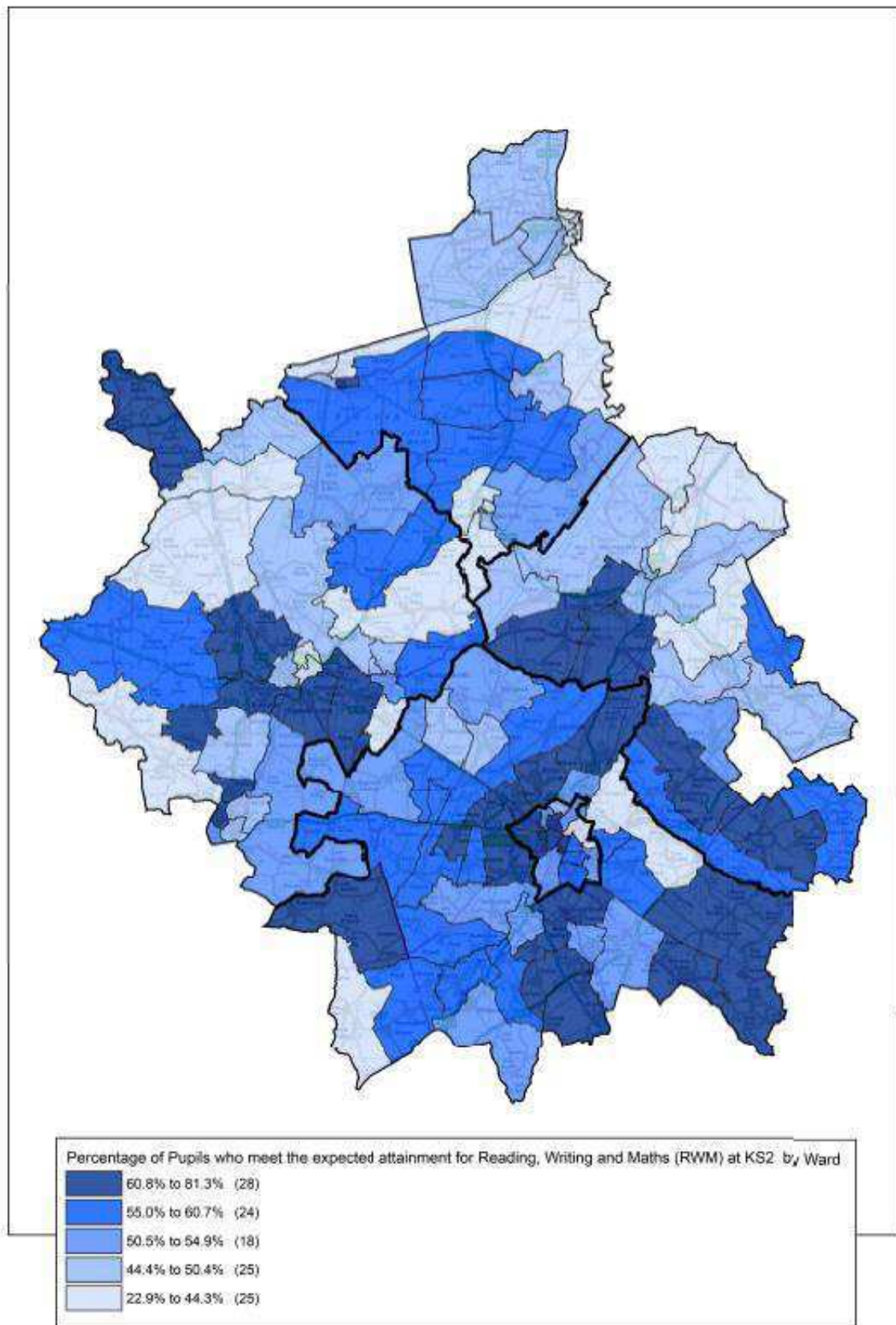
Table A2.4. The proportion of pupils achieving the ‘expected standard’ in Key Stage 1 Reading, Writing and Maths

RWM	New Expected Std
	2016 (%)
Cambridge City	57.0
East Cambridgeshire	60.4
Fenland	45.7
Huntingdonshire	60.6
South Cambridgeshire	61.1
Cambridgeshire LA	57.8
England	60.3

Source: DfE LAIT, NEXUS and internal pupil level Cambridgeshire datasets

A3 Key Stage 2:

Map A3. The proportion of pupils achieving the new expected standard in Key Stage 2 Reading, Writing and Maths, (all pupils), by ward of residence



Source: DfE LAIT, NEXUS and internal pupil level Cambridgeshire datasets

Key Stage 2: (Note that results for 2016 are not comparable with previous years)

Table A3.1. The proportion of pupils achieving the 'expected standard' in Key Stage 2 Reading:

Reading	Level 4+ KS2 Reading					New Expected Std
	2013 (%)	2014 (%)	2015 (%)	3 Yr Average (%)	3 Yr change	2016 (%)
Cambridge City	85.6	88.1	88.1	87.3	+3ppt	68.0
East Cambridgeshire	86.7	87.5	89.0	87.7	+3ppt	62.8
Fenland	75.8	83.0	82.6	80.5	+7ppt	56.8
Huntingdonshire	84.7	88.6	86.9	86.7	+2ppt	62.6
South Cambridgeshire	89.5	89.1	91.4	90.0	+2ppt	73.5
Cambridgeshire LA	85	89	88	87.3	+3ppt	65.4
England	86	89	89	88	+3ppt	65.7

Source: DfE LAIT, NEXUS and internal pupil level Cambridgeshire datasets

Table A3.2. The proportion of pupils achieving the 'expected standard' in Key Stage 2 Writing:

Writing	Level 4+ KS2 Writing					New Expected Std
	2013 (%)	2014 (%)	2015 (%)	3 Yr Average (%)	3 Yr change	2016 (%)
Cambridge City	81.2	81.7	83.9	82.3	+3ppt	69.0
East Cambridgeshire	81.0	83.5	86.5	83.7	+6ppt	71.0
Fenland	72.8	75.5	81.0	76.4	+8ppt	66.0
Huntingdonshire	82.7	85.4	85.4	84.5	+3ppt	72.0
South Cambridgeshire	84.5	86.4	88.1	86.3	+4ppt	75.0
Cambridgeshire LA	81	84	86	83.7	+3ppt	71.2
England	83	85	87	85	+4ppt	74.1

Source: DfE LAIT, NEXUS and internal pupil level Cambridgeshire datasets

Table A3.3. The proportion of pupils achieving the ‘expected standard’ in Key Stage 2 Maths

Maths	Level 4+ KS2 Maths					New Expected Std
	2013 (%)	2014 (%)	2015 (%)	3 Yr Average (%)	3 Yr change	2016 (%)
Cambridge City	84.7	82.9	86.3	84.6	+2ppt	69.7
East Cambridgeshire	82.7	83.7	85.7	84.0	+3ppt	64.5
Fenland	76.4	76.8	82.2	78.5	+6ppt	62.0
Huntingdonshire	82.1	84.6	84.1	83.6	+2ppt	64.9
South Cambridgeshire	84.0	85.9	88.3	86.1	+4ppt	70.9
Cambridgeshire LA	82	84	85	83.7	+3ppt	66.7
England	85	86	87	86	+2ppt	69.8

Source: DfE LAIT, NEXUS and internal pupil level Cambridgeshire datasets

Key Stage 2: (Note that results for 2016 are not comparable with previous years)

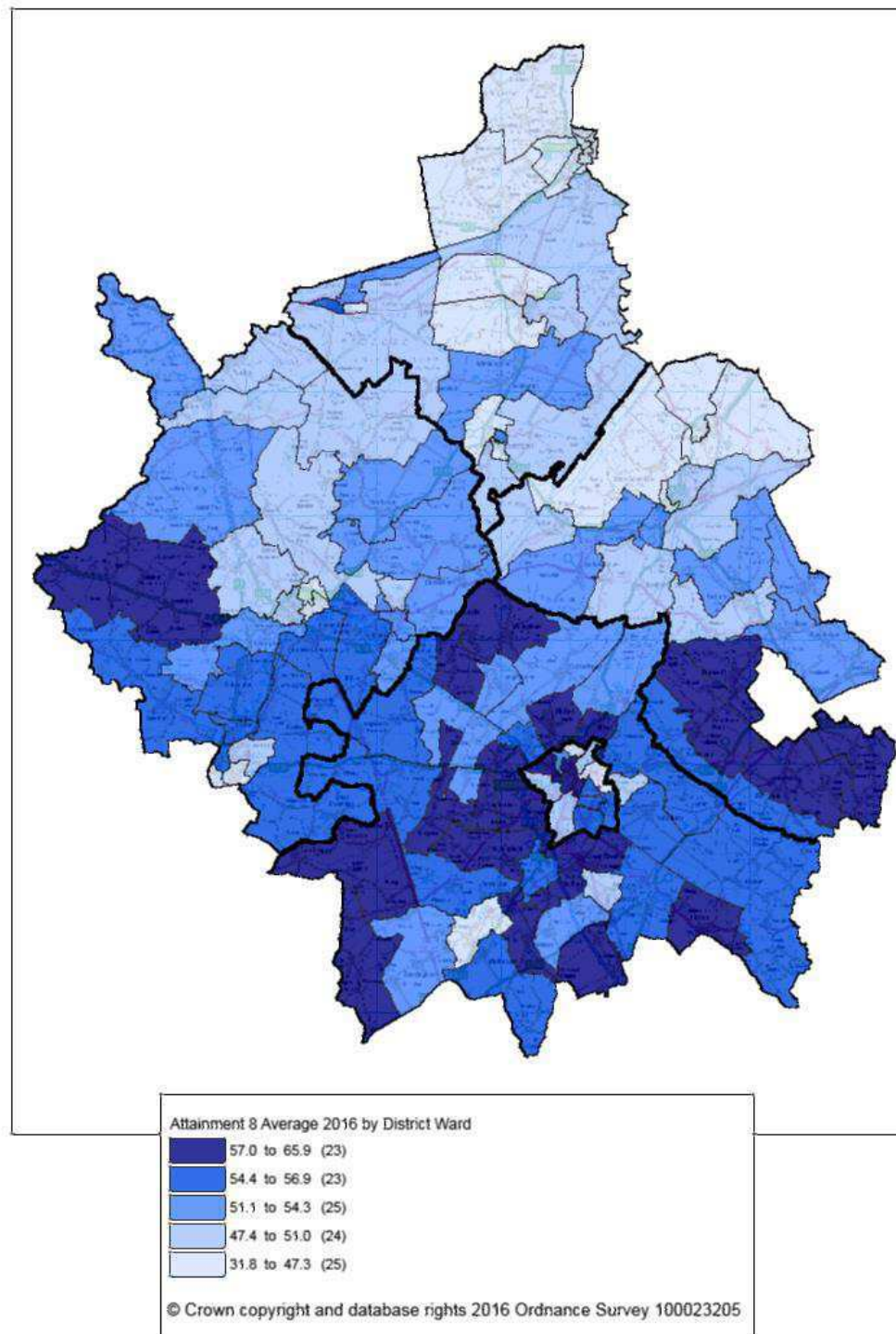
Table A3.4. The proportion of pupils achieving the ‘expected standard’ in Key Stage 2 Reading, Writing and Maths

RWM	Level 4+ KS2 Reading, Writing and Maths					New Expected Std
	2013 (%)	2014 (%)	2015 (%)	3 Yr Average (%)	3 Yr change	2016 (%)
Cambridge City	75.2	75.5	78.3	76.3	+3ppt	54.7
East Cambridgeshire	73.4	76.7	80.0	76.7	+7ppt	49.9
Fenland	63.1	65.1	71.2	66.5	+8ppt	45.2
Huntingdonshire	71.4	77.1	76.7	75.1	+5ppt	49.3
South Cambridgeshire	76.4	79.3	82.3	79.3	+6ppt	58.3
Cambridgeshire LA	72	76	78	75.3	+6ppt	51.8
England	75	78	80	77.7	+5ppt	53.2

Source: DfE LAIT, NEXUS and internal pupil level Cambridgeshire datasets

A4 Key Stage 4:

Map A4. The proportion of pupils by Average Attainment 8 Score, (all pupils), by ward of residence (2016).



Source: DfE LAIT, NEXUS and internal pupil level Cambridgeshire datasets

Key Stage 4: (Note that results for 2016 are not comparable with previous years)

Table A4.1 The KS4 Headline measures 2016

	Average Attainment 8 Score	Average Progress 8 Score	% Achieving Ebaccs	% Achieving A*-C in English and Maths
Cambridge City	53.3	0.22	36.7	71.2
East Cambridgeshire	51.1	0.06	25.5	64.2
Fenland	45.2	-0.14	16.5	57.3
Huntingdonshire	50.2	0.03	19.7	66.1
South Cambridgeshire	56.6	0.40	39.3	76.4
Cambridgeshire LA	51.4	0.12	26.9	67.2
England	48.2	-0.03	22.8	58.7

Source: DfE LAIT, NEXUS and internal pupil level Cambridgeshire datasets

The Future Pattern of Primary School Provision in Histon and Impington

To: Children and Young People's Committee

Meeting Date: 17 January 2017

From: Interim Executive Director: Wendi Ogle-Welbourn
Children, Families and Adults Services

Electoral division(s): Histon and Impington

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

Purpose: To advise the Committee of the identified basic need requirement for additional primary school places in Histon and Impington and seek the Committee's endorsement of the strategy for securing those places in permanent accommodation by September 2019.

Recommendation: To:

- a) endorse the strategy for securing the expansion of primary school places in Histon and Impington in permanent accommodation by September 2019, the elements of which are:
 - i. The relocation of the current Infant School to a new site and expansion of its age range to serve children aged 4-11 to provide a total of 420 places (two forms of entry (FE)); and
 - ii. The expansion of the Junior School on its current site and expansion of its age range to serve children aged 4-11 to provide a total of 420 places (2FE), with the accommodation necessary to provide 630 places (3FE) to meet future demand.
- b) give approval to progress work on a formal proposal to relocate Histon and Impington Infant School from its current site to the Buxhall Farm site and extend its age range to become an all-through primary school in consultation with the Cambridge Primary Education Trust (CPET); and
- c) Note and endorse the identified need for an additional £10m capital investment to secure the delivery of the education strategy, resulting in a total allocation in the Council's capital programme of £16m.

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

- 1.1 Section 14 of the Education Act 1996 places local authorities under a general duty to provide a school place for every child living in their areas of responsibility who is of school age and whose parents want them educated in the state funded sector.
- 1.2 The villages of Histon and Impington are served by a 3 Form Entry (FE) (270 place) Infant school and a 3FE (360 place) Junior school, both of which are academies run and managed by Cambridge Primary Education Trust (CPET).
- 1.3 In recent years, due to a combination of small scale infill housing development and demographic changes, pressure on primary school places in the two villages has increased. These have been such that, on occasion, it has not been possible to secure a Reception place at the Infant school for all children living in the catchment area whose parents have wanted their child to attend the school.
- 1.4 In 2014 in discussion with CPET, the Authority began the process of developing a strategy to meet the current and future need for primary school places in the catchment area.
- 1.5 The resulting two-stage strategy comprises:
1. The creation of additional temporary capacity in September 2015 to increase the Reception intake to the Infant School from 90 (3FE) to 120 (4FE). Following consultation with the Head teachers, four mobile classrooms were installed on the Junior School site to enable Year 2 children to be educated there rather than on the Infant School site.
 2. The permanent expansion of provision from 3FE to 4FE with flexibility to respond to any future changes in demand for places in the villages.
- 1.6 A public consultation was undertaken in May 2016 seeking views on four possible options for delivering Phase 2 of the strategy. The responses proved inconclusive; no one option received significantly greater support than the others. The feedback was shared with the schools and local Member, Councillor David Jenkins at a meeting held on 8 July 2016. At the request of the Head teachers, a further assessment of the potential to co-locate the Infant School with the Junior School on the same site and extend them both to 4FE, was undertaken. The conclusion subsequently reached and shared with the schools was that site constraints and access issues were such that this option should not be pursued further.
- 1.7 As a result, work has focused on achieving expansion of both the Infant and Junior schools to provide a total of 4FE (840 places) with capacity for further expansion. It is proposed to achieve this by extending both schools' age range to become 2 FE (420 place) primary schools serving children aged 4-11. This is line with the Council's long-held policy preference for all-through primary schools in place of separate Infant and Junior schools. To achieve this and a balance of provision across the two villages will require the relocation of the Infant School to an alternative site in order to avoid over-development of the current site. This strategy and policy approach is supported by CPET.
- 1.8 Following analysis and assessment of possible site options, including co-

location on the Impington Village College site, in consultation with the schools' Headteachers and respective academy trusts, the conclusion reached is that County-Council owned-land at the northern edge of the villages known as Buxhall Farm would provide the most suitable location for the replacement Infant School.

The map attached as **Appendix 1** shows this site together with those of the Infant and Junior schools, Impington Village College and another site, Bypass Farm, which is also in the Council's ownership.

- 1.9 Further details of the consultation options and the feedback received are provided in **Appendix 2**. **Appendix 3** provides an analysis of the alternative site options.

2.0 Main Issues

2.1 Basic Need Requirement

- 2.1.1 Catchment forecasts for the next four years indicate demand for places will remain above the current 90 place intake capacity of the Infant School.

Table 1: Forecast number of 4 year olds in Histon and Impington catchment area (Cambridge Research Team, Primary Forecasts, January 2016)

September intake year	2016	2017	2018	2019	2020
Number of children in catchment	98	103	102	108	106

- 2.1.2 Based on this forecast demand, the mobile accommodation provided as Phase 1 of the strategy should provide sufficient capacity up to and including Reception entry in 2018. It is possible, however, that further interim measures may be required in advance of permanent accommodation being built. The Council needs to ensure, therefore, that there is a permanent solution in place by September 2019 at the latest. To achieve this requires decisions from the Committee on the endorsement of the education strategy and selection of the Buxhall Farm site for the replacement Infant School to enable the detailed work necessary for the preparation of the two stage pre-planning consultation to progress. The first stage of that process would need to be undertaken no later than May 2017. The purpose of this would be to establish the principles behind the proposed changes and the preferred location. The second, more detailed consultation on the design would then need to be undertaken in Autumn 2017.

2.2 Site Considerations

2.2.1 Buxhall Farm

The site is in the greenbelt. It has not been identified as a potential development site in the current South Cambridgeshire District Council Local Plan. The next review of the Local Plan is due to be undertaken in 2018/19. In order to secure approval for a school on the site in advance of this review, the Council would need to secure the District Council's agreement to a departure to the current plan. Key to this will be the need to be able to demonstrate that there are "very exceptional circumstances" the main one being that there is no suitable alternative option for delivering the educational

requirement. As stated above, other options have been considered but ruled out.

As a greenfield site there would be a need to invest in highways infrastructure, including safe walking and cycling routes. In addition, work would be needed to address identified issues which include a permissive right of way, surface water drainage and potential archaeological interest. Advice from independent planning consultants is that securing planning permission to develop a school on the site would be easier if it was located as close to the existing infrastructure and community as possible.

- 2.2.2 Given these circumstances, work will need to progress at pace in order to secure delivery of the permanent capacity required in time for September 2019.

2.4 Capital Investment

- 2.4.1 The capital programme approved by full Council in February 2016 includes an allocation of £6m to increase primary school capacity in Histon and Impington. The revised cost estimate for delivering the educational strategy developed in consultation with CPET is £16m. This would provide for a purpose-built 2FE primary school on the Buxhall Farm site as a replacement for the current Infant School and significant remodelling of the current Junior School together with additional accommodation to convert it into a 2FE primary school. One of the schools will need to be provided with the accommodation necessary to support expansion to 3FE should future demand in the catchment area require a school of this size. Following a meeting with CPET on Monday 19 December 2016, it was agreed that the current Junior School was the preferred choice for development as a 3FE primary school.
- 2.4.2 Member approval will be required at Full Council in February 2017 for the additional investment of £10m in the future of primary provision in the two villages.

3.0 ALIGNMENT WITH CORPORATE PRIORITIES

3.1 Developing the local economy for the benefit of all

- 3.1.1 Providing access to local and high quality education and associated children's services will 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.

3.2 Helping people live healthy and independent lives

- 3.2.1 If pupils 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 will contribute to the development of both healthier and more independent lifestyles.

3.3 Supporting and protecting vulnerable people

- 3.3.1 Providing local school places will ensure that services can be accessed by families in greatest need within its designated area.

4.0 SIGNIFICANT IMPLICATIONS

4.1 Resource Implications

- 4.1.1 As set out in section 2.4.1, a capital investment of around £16m would be required to deliver the education strategy of two all-through primary schools each providing 420 places (2FE), with the potential for one of the schools to be expanded to 3FE (630 places) in due course. The majority of the cost would result from providing a purpose-built primary school on a new site as a replacement for the current Infant School.
- 4.1.2 There would be revenue benefit to the educational strategy which has been developed as unlike in the case of a new school, there would be no requirement on the Council to meet the start-up and post-opening costs, including diseconomy of scale costs until that school reached its operational capacity.
- 4.1.3 There will, however, be a revenue cost to the Growth Fund for the additional forms of entry to be created whilst the schools fill to capacity. The recently published Government school funding formula consultation raises some questions over how this funding will be allocated in future. Until details are known it is difficult to predict what impact this will have on Cambridgeshire schools.

4.2 Statutory, Risk and Legal Implications

- 4.2.1 CPET would require the approval of the Regional Schools Commissioner and the Secretary of State for Education to extend the age range of the Infant and Junior Schools to enable them to educate children aged 4-11. This would require a variation to both schools' funding agreements.
- 4.2.2 The decision on whether the Infant School site, once vacant, would revert to the Council to determine its future use would also rest with the Secretary of State for Education. There is a risk that there could be local opposition should the site be declared surplus to the Council's educational requirements given that it has a long history as serving as the village's Infant School. It can be expected that the community would wish to see the site and the current school building retained for the benefit of that community.

4.3 Equality and Diversity Implications

- 4.3.1 The Council is committed to ensuring that children with special educational needs and/or disabilities (SEND) are able to attend their local mainstream school where possible, with only those children with the most complex and challenging needs requiring places at specialist provision. The design specification will reflect this commitment.

4.4 Engagement and Consultation Implications

- 4.4.1 As set out in section 1.6, public consultation was undertaken in May 2016 to

seek views on the possible future configuration of primary provision in Histon and Impington. The responses received were fairly evenly balanced. Two further stages of pre-planning consultation will be required in 2017. Prior to this, further meetings need to be held with CPET to agree the transition plan and the details on which the consultation will be undertaken.

- 4.4.2 The education strategy has been developed in consultation with the Head teachers of the Infant and Junior schools, CPET and has been shared with and received the support of the Principal Impington Village College and the school's Academy Trust. Councillor David Jenkins is a member of that Trust.
- 4.4.3 Further meetings will be scheduled with all of the local education providers to ensure that they are kept up-to-date with the development and implementation of the strategy. In addition, the Parish Council will be provided with regular updates.

4.5 Localism and Local Member Involvement

- 4.5.1 Councillor David Jenkins, one of the two local members, has been an active participant in a number of the meetings held with the schools.

4.6 Public Health Implications

- 4.6.1 The Council seeks to ensure that, where possible, children and young people are able to walk or cycle to school. The need for sufficient and suitable safe access arrangements will form part of the design and build specification for the re-provision and expansion of the Infant School on a new site.

SOURCE DOCUMENTS GUIDANCE

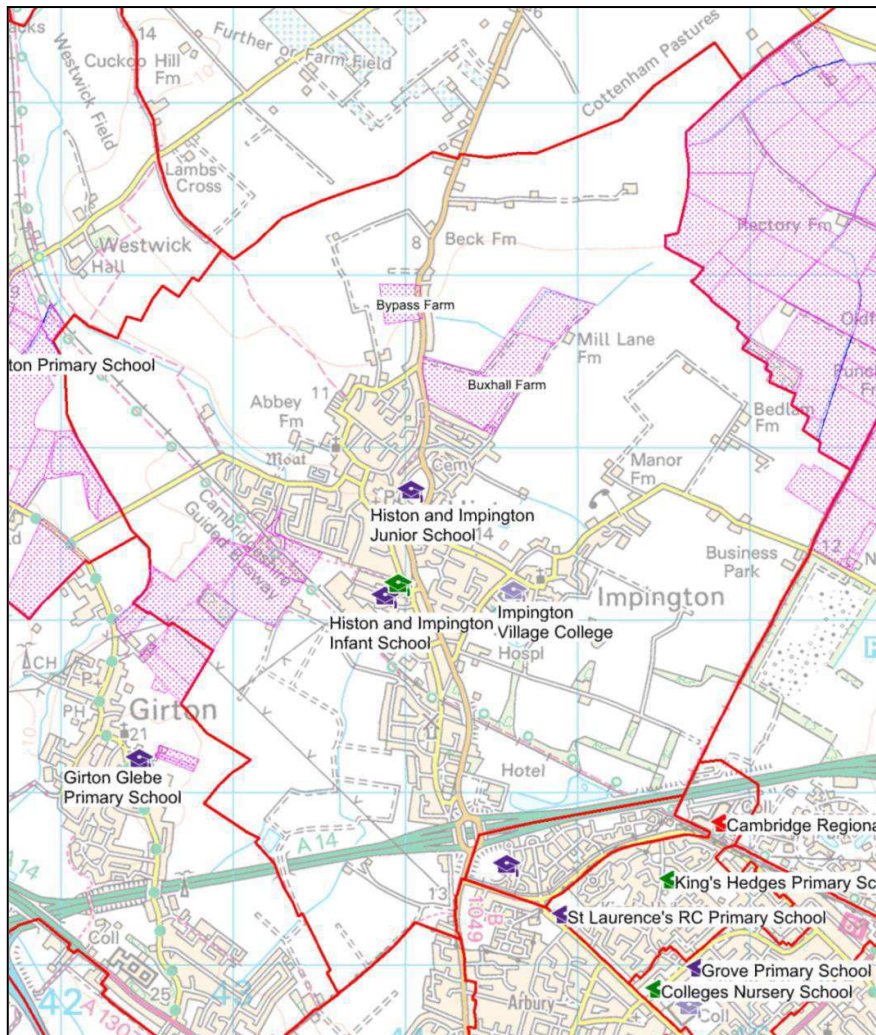
Source Documents	Location
Public consultation document and responses Pupil forecast data Site plans and feasibility studies	2nd Floor Octagon Shire Hall Cambridge CB3 0AP

Implications	Officer Clearance
Have the resource implications been cleared by Finance?	Yes Name of Financial Officer: M Wade (CYP) 16/12/2016
Has the impact on Statutory, Legal and Risk implications been cleared by LGSS Law?	Requested but not yet received Name of Legal Officer: Lynne Owen
Are there any Equality and Diversity implications?	Yes Name of Officer: CFA Service Director
Have any engagement and communication implications been cleared by Communications?	Yes Name of Officer: Simon Cobby (16/12/2016)
Are there any Localism and Local Member involvement issues?	Yes Name of Officer: CFA Service Director
Have any Public Health implications been cleared by Public Health	Yes Name of Officer: Tess Campbell

APPENDIX 1

Map of Histon and Impington and the surrounding local area with areas shaded pink indicating Cambridgeshire County Council owned assets.

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APPENDIX 2 – CONSULTATION OPTIONS AND FEEDBACK

The following is a summary of the four options presented in the four week consultation:

Option 1

The permanent expansion of both Infant and Junior School sites to 4FE.

Option 2

Expansion of the Junior School to 4FE on its current site and expansion of the Infant School to 4FE but across two sites, with 180 places available on the current site and the same number on a new site.

Option 3

Relocation of the Infant School to a new site and change of age range at both schools to provide two all-through primaries both operating as 2FE schools each providing 420 places.

Option 4

To establish a new 210 place (1FE) all-through primary school on a new site with the capacity to provide up to a 630 place (3FE) school subject to future demand, with no changes being made to the Infant and Junior Schools.

Stakeholders were also asked to suggest any other options they felt should Number of classrooms required in each year group as a 4 Forms of Entry intake ages through the Infant and Junior school be considered along with any general comments they would like to make.

A total of 93 responses were received during the consultation period. Of these, 86 identified a preferred option from the four options described.

Option 1 and 3 received most support even though they offer quite different educational solutions. However, there was only a difference of 9 votes separating the first and fourth placed preference.

Appendix 3 ASSESSMENT OF SITE OPTIONS

Site Option	Advantages	Disadvantages/Constraints
Re-development of the Infant School from a 3FE (270 place) Infant to a 2FE (420 place) Primary School	<ul style="list-style-type: none"> Meets the Council's policy preference for all-through primary schools Retains educational provision on the site 	<ul style="list-style-type: none"> Site is very constrained, offering limited potential for development Age of existing building and cost of adaptation and extension Access is poor and congested and increased numbers of children and staff would exacerbate further the existing traffic and parking problems No capacity for further expansion to provide flexibility to meet future needs Potential for significant disruption to teaching and learning whilst building work takes place
Re-development of the Junior School from a 3FE (340 place) Junior to a 2FE (420 place) Primary School with capacity to extend to 3FE	<ul style="list-style-type: none"> Meets the Council's policy preference for all-through primary schools Retains educational provision on the site which is central to the two villages Site has capacity for expansion and offers flexibility to meet future need Limited need for additional classroom accommodation as school operates with 12 classes (14 required for a 2FE Primary School) Potential to limit disruption to teaching and learning as site has capacity for additional mobile accommodation to be used whilst building work takes place 	<ul style="list-style-type: none"> Need to address suitability of some of the existing accommodation and invest in refurbishment and replacement Access is constrained and increased numbers of children and staff would exacerbate further the existing parking problems
Bypass Farm site	<ul style="list-style-type: none"> County-Council owned Offers greenfield site for development Current Infant School could continue to operate without any disruption whilst building work takes place 	<ul style="list-style-type: none"> In Greenbelt and not identified for development in the current South Cambridgeshire District Local Plan – it would be a departure application Any school established on the site would be separated from the community it would serve Would require investment in highways infrastructure and access arrangements and to ensure suitable and safe walking and cycling routes are available Site better suited to community or housing development than for educational use
Buxhall Farm site	<ul style="list-style-type: none"> County-Council owned Offers greenfield site for development 	<ul style="list-style-type: none"> In Greenbelt and not identified for development in the current South Cambridgeshire District

	<ul style="list-style-type: none"> • Large site, providing flexibility to respond to changing demographic needs • Abuts the existing community and would offer better linkages to this than Bypass Farm • Has the support of both CPET and the Impington Village College Academy Trust • Current Infant School could continue to operate without any disruption whilst building work takes place 	<p>Local Plan – it would be a departure application</p> <ul style="list-style-type: none"> • Would require investment in highways infrastructure and access arrangements and to ensure suitable and safe walking and cycling routes are available
Impington Village College	<ul style="list-style-type: none"> • Co-location with the secondary school and the new free special school the Academy Trust is seeking to establish on the site • Centrally located • Current Infant School could continue to operate without any disruption whilst building work takes place 	<ul style="list-style-type: none"> • Land has transferred to the Academy Trust making any proposed development subject to the agreement of the Trust • The Trust have stated their support for development of primary provision on the Buxhall Farm site • The establishment of the new free special school will limit the potential for further development of educational provision on the site • No flexibility to respond to future demographic changes • The total number of children and staff who would be moving on to and off the site each day and the associated logistics around managing access and safeguarding • Part of the site falls within the Greenbelt • Need to invest in improvements to access and highways infrastructure • No financial advantage over Buxhall Farm site.

SCHOOLS FUNDING 2017/18

To: Children and Young People Committee

Meeting Date: 17 January 2017

From: Executive Director: Children, Families and Adults Services
Strategic Finance Manager – Children’s and Schools

Electoral division(s): All

Forward Plan ref: N/A **Key decision:** No

Purpose:

- a) To advise the Committee of the Dedicated Schools Grant (DSG) Allocations published by the Department for Education (DfE) on 20 December 2016.
- b) To seek the Committee’s approval of the local approach to funding schools for 2017/18.

Recommendation: Members are asked to:

- a) Approve the transfer of funding between the Schools Block and High Needs Block.
- c) Approve the local schools funding formula, for primary and secondary schools as set out in Appendix A, prior to submission to the Education Funding Agency (EFA).

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

- 1.1 On the 20 December 2016 the Department for Education (DfE) published the Dedicated Schools Grant (DSG) Funding Settlement for 2017/18. Full details can be found on the DfE website at the following link:

<https://www.gov.uk/government/publications/dedicated-schools-grant-dsg-2017-to-2018>

- 1.2 As part of the move towards a national funding formula for schools the DfE have undertaken a baseline funding exercise to reflect the actual patterns of spend by each local authority (LA) across the three notional Dedicated Schools Grant (DSG) funding blocks. They have then applied current 2016-17 pupil numbers to the revised Schools Block baseline which results in a 2017/18 Schools Block per Pupil allocation of **£4,311**

	2016-17	2017-18
Schools Block per Pupil	£4,257	£4,311

Please note: It is important to note that the £54 per pupil increase is not new money, but is due to technical adjustments and/or a transfer of function, and as such there is no inflationary increase which will result in schools having to absorb any associated increases in costs.

- 1.3 The overall DSG funding for 2017-18 will then be calculated on the following basis:

- Schools Block – calculated based on all pre-16 school age pupils at £4,257 per pupil
- High Needs Block – based on historic spend on high needs pupils in school and FE Colleges plus an uplift to reflect changes in population.
- Early Years Block – based on actual take up of hours within maintained and Private Voluntary and Independent (PVI) providers.

- 1.4 The table below shows the anticipated level of DSG to be received in 2017-18:

Schools Block DSG	£337,587,337
Total Estimated Schools Block	<u>£337,587,337</u>
3&4 YO Early Years Block -Universal	£25,532,143
3&4 YO Early Years Block - Extended Entitlement	£4,707,583
Indicative Early Years Pupil Premium	£311,190
2YO Early Years Block	£3,888,881
Disability Access Fund	£135,300
Maintained Nursery School Supplementary Funding	£1,307,032
Total Estimated Early Years Block	<u>£35,882,129</u>
<u>High Needs Block</u>	
16/17 HNB Baseline	£62,755,620
Population based uplift	£1,096,071
Population growth based uplift	£486,896
Total High Needs Block	<u>£64,338,587</u>
Total Estimated DSG*	<u>£437,808,053</u>

* Estimated DSG Pre Academy Recoupment and Pre adjustments for High Needs Place Funding.

- 1.5 The total estimated Schools Block has increased by approximately £5.3m over 2016/17 levels due to the net increase in pre-16 pupil numbers. It must be noted however that this is not all “extra” funding, as the majority is required to meet the cost of educating the additional pupils already in schools. Equally the changes in pupil numbers at individual schools between the two census points can vary significantly and as such will impact on the funding allocations they will receive. However, based on the average per pupil funding rates of primary and secondary age pupils, and allowing for the required lumps sums to support the new schools opening in September 2017, there is approximately £1.1m of headroom. This will be used to support the growth in new schools through variations to pupil numbers and following Schools Forum approval to contribute towards the required increase in the centrally held Growth Fund from £2m to £2.5m.
- 1.6 The number of pupils in Special schools has also continued to increase and has resulted in the requirement to spot-purchase additional places at several of the Area Special Schools. Alongside the continued pressure on existing places the new Special School at Littleport, opening in September 2017 will require permanent funding.
- 1.7 Further to this, there are continuing pressures on Special Educational Need (SEN) Placements, Out of School Tuition, Top-Up for mainstream schools and Post-16 due to overall increases in numbers and levels of need. These issues were discussed at length at the Schools Forum meeting on the 14 December and members of Forum supported a transfer of funding from the Schools Block to the High Needs Block.
- 1.8 The total High Needs pressure identified for 2017/18 following internal actions to reduce costs was £2.25m. As in previous years the High Needs Block has been calculated using historic levels of spend adjusted for Post 16 pupils and changes in commissioned places. However, in the final DSG settlement £130m has been allocated nationally to reflect current population and population growth. The additional uplift for Cambridgeshire equates to £1.58m.
- 1.9 Therefore the final amount to be transferred from the Schools Block will be **£0.67m** (£2.25m less the £1.58m uplift to be received from the DfE).

2.0 2017-18 FUNDING DISTRIBUTION

- 2.1 Local Authorities (LAs) are required to calculate funding for all primary and secondary schools, including academies and free schools through the Authority Proforma Tool (APT) in accordance with the local formula and submit by the 20 January 2017 deadline. The Education Funding Agency (EFA) will then take into account any previous levels of protection prior to allocating academy budgets.
- 2.2 To attempt to minimise turbulence for individual schools it is proposed to make minimal local changes to the funding formula for 2017-18, however it will be necessary to use the revised national datasets from the EFA which will include changes to the Income Deprivation Affecting Children Index (IDACI) and Secondary Prior Attainment methodology.
- 2.3 Following discussions with Cambridgeshire Schools Forum on the 14 December the following approach is proposed for the 2016/17 Schools Funding allocations:
- 2.4 **Mainstream Schools** – Maintained and academy primary and secondary schools.

- a) Required demographic changes to be calculated based on:
 - i) Changes to overall numbers of schools.
 - ii) Changes in overall pupil numbers to be funded (including variations to pupil numbers for new schools)
 - iii) Changes in overall cost of factors for deprivation, prior-attainment, English as an Additional Language (EAL), Looked after Children (LAC), based on updated datasets.
- b) Rates and Public Finance Initiative (PFI) to be adjusted to reflect latest estimates.
- c) No proposed changes to local funding factors other than:
 - i) Basic Entitlement to be adjusted based on total available funding (current ratios to be maintained)
 - ii) Increase in Split Site factor to reflect additional costs.
- d) Retained funding to be calculated as per Schools Forum agreement and allowable EFA mechanisms.
- e) Minimum funding guarantee (protection) will be dependent on individual school circumstances.

2.5 Following receipt of the initial DSG allocations as detailed in section 1.4, and the funding of pressures for Growth and High Needs, the estimated Basic Entitlement values for Primary and Secondary schools in 2017/18 are expected to be at **lower** levels as in 2016/17. Final values will not be known until all other factors have been calculated.

Appendix A shows the available local formula factors alongside the proposed approach and unit values for 2017-18.

Please note: The Basic Entitlement figures are subject to change until the final submission has been made to the EFA on 20 January 2017.

2.6 **High Needs Pupils** – Special Schools, Pupil with Statements or Education, Health & Care Plans (EHCP's) in maintained schools, academies or Post-16 providers* – Top-Up funding rates to be held at 2016/17 levels based on individually assessed levels of need. The commissioned places at each provider will be amended to reflect overall changes in required numbers at Special Schools and Post-16 providers.

Please note: Top-up amounts in Further Education (FE) and Post-16 colleges are to be reviewed prior to the start of the 2017/18 academic year.

2.7 **Early Years** – Following recent announcement of Early Years funding levels for 2017-18 a paper detailing the proposals for Early Years funding rates to Cambridgeshire providers will be presented to CYP Committee at the meeting on 14 March 2017.

3.0 EDUCATION SERVICES GRANT

3.1 In the 2015 Spending Review, the DfE announced a saving of £600 million by removing the Education Services Grant funding rate from 2017-18. Historically the

ESG has been made up of two rates that funded two different groups of services:

- The retained duties rate has gone to LA's to fund services they provide to all schools, including academies.
- The general duties rate has gone to both LA's and academies to fund services authorities provide to maintained schools but which academies must provide themselves.
- Cambridgeshire currently receives approximately £4.5m of ESG.

- 3.2 For 2017 to 2018, the general duties rate is ending and funding previously allocated through the ESG retained duties rate (£15) will be transferred into the schools block. This equates to transfer of £117m nationally and to £1.28m for Cambridgeshire.
- 3.3 The EFA recognise that LA's will need to be able to retain some of this funding to continue to deliver these functions. And as such LA's will be able to fund central services previously funded within the retained duties rate (for all schools), with the agreement of schools forum. They will be able to fund services previously funded within the general duties rate (for maintained schools only) from maintained school budget shares with the agreement of maintained school members of schools forum.
- 3.4 Further to this LA's will receive transitional ESG funding from April 2017 to August 2017 with the general funding rate being removed from September 2017. This transitional funding will equate to approximately **£1m** (allowing for anticipated academy conversions.)
- 3.5 As part of the LA's Business Planning process a reduction in ESG totalling £1.8m has been factored into the overall levels of funding available and has therefore been managed as part of the overall savings requirement for the LA.
- 3.6 At the meeting on the 14 December, Schools Forum members approved that the retained duties element (£15 per pupil) will be transferred from the DSG for all schools and £10 per pupil will be recovered from maintained schools to support the removal of the general duties funding for the 2017/18 budgets. This approval was subject to a full review of education functions being undertaken by the LA.

4.0 2017-18 BUDGETS - NEXT STEPS

- 4.1 Subject to member approval and any changes to the Basic Entitlement (due to revised pupil number variations for new/expanding schools, the amounts shown in **Appendix A** will be submitted to the EFA on the 20 January and used to calculate individual Primary and Secondary schools budgets shares (SBS).
- 4.2 Draft/ illustrative budgets will be published for Primary and Secondary schools in early February once outstanding data is available. After this date it is anticipated there will be very little change to the final budgets other than for growth and any changes to high needs pupils. As previously highlighted, as a result of the Minimum Funding Guarantee (MFG) calculation, changes in pupil numbers and pupil characteristics schools budget experiences will vary dependent on their individual circumstances. Draft Nursery and Special School budgets will be published in mid-February on receipt of revised pupil data.

- 4.3 The LA is required to publish final budgets to maintained schools by 28 February 2017, whilst the EFA will confirm academy budgets during February or March.

5.0 NATIONAL FUNDING FORMULA

- 5.1 On the 14 December the DfE published Stage 2 of their consultations for the Schools National Funding Formula and High Needs Funding reform to be implemented from 2018-19. Full details of the consultation can be accessed at the links below:

Schools National Funding Formula Stage 2 -

<https://consult.education.gov.uk/funding-policy-unit/schools-national-funding-formula2/>

High Needs Funding Reform Stage 2 - <https://consult.education.gov.uk/funding-policy-unit/high-needs-funding-reform-2/>

- 5.2 The illustrative data suggests that Cambridgeshire Schools would benefit by a net £4.4m (1.4%) in 2018/19, rising to £6.3m (2%) in 2019/20 when compared to current 2016/17 baseline figures. However, the detailed school level data shows a significant redistribution of funding between schools within Cambridgeshire which would result in gains and losses dependent on individual circumstances. This can potentially be mitigated in 2018-19 by local formula decisions, but the impact in 2019-20 will be dependent on to what extent the “hard” national formula is implemented.
- 5.3 The potential redistributions between schools are due to proposed formula factors within the National Formula Factor which uses lower lump sums and basic per pupil values than Cambridgeshire’s current local 2016-17 formula, but higher allocations for prior-attainment, deprivation and EAL. The proposed national formula also includes a sparsity factor, but it is not clear at this stage which schools will qualify under the nationally set criteria.
- 5.4 Work is currently underway with Schools Forum to develop a detailed consultation response by the 22 March 2017 deadline.

6.0 ALIGNMENT WITH CORPORATE PRIORITIES

6.1 Developing the local economy for the benefit of all

- 6.1.1 Schools are significant employers within local communities and use their resources to improve life chances through education.

6.2 Helping people live healthy and independent lives

- 6.2.1 There are no significant changes as a result of proposed Schools Funding Changes in 2017-18.

6.3 Supporting and protecting vulnerable people

- 6.3.1 Targeted funding allocated to Primary and Secondary schools will aid their ability to support their most vulnerable pupils.

7.0 SIGNIFICANT IMPLICATIONS

7.1 Resource Implications

- 7.1.1 A number of schools have been reporting increasing levels of financial strain and by minimising turbulence wherever possible it is hoped to reduce the impact of any funding changes for individual schools. However due to increasing pressures and

no uplift in funding a number of schools will see a reduction in overall funding when compared to 2016-17.

7.2 Statutory, Risk and Legal Implications

7.2.1 The local authority is responsible for agreeing the local funding formula for schools in consultation with Schools Forum. The allocation of the DSG is subject to compliance with Schools Finance Regulations and the final formula will be subject to checks by the Education Funding Agency.

7.3 Equality and Diversity Implications

7.3.1 There are no significant implications within this category.

7.4 Engagement and Consultation Implications

7.4.1 Consultation with Head teacher representative groups and Schools Forum has been undertaken.

7.5 Public Health Implications

7.5.1 Increases in pupil numbers and special schools will impact on the public health commissioned School Nursing service.

7.6 Localism and Local Member Involvement

7.6.1 There are no significant implications within this category.

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

Source Documents	Location
Schools revenue Funding 2017 to 2018 Operational Guide.	Martin Wade Strategic Finance Manager
DSG Technical Note 2017-18	1 st Floor Octagon Shire Hall Cambridge CB3 0AP

Appendix A

Number	Formula Factor	National Criteria / Cambridgeshire Approach for 2017/18	Primary Values 2017/18	Secondary Values 2017/18
1	Basic Entitlement	Equal Value for KS1 & KS2, Different Value for KS3 & KS4. Adjusted based on total available funding - final values dependent on all other factors	<i>TBC – 16/17 values - £2,721</i>	<i>TBC – 16/17 values - KS3 £3,838 KS4 £4,989</i>
2	Deprivation - Free School Meal (FSM)	To be used as part of the deprivation funding. Free meals as at the previous October census.	£600	£600
2	Deprivation - Income Deprivation Affecting Children Index (IDACI)	To be used as part of the deprivation funding. Revised bandings shown below.		
		IDACI Lower and Upper Limit	Unit Value	Unit Value
		Band A - 0.0-0.2	£0	£0
		Band B - 0.2-0.25	£220	£220
		Band C - 0.25-0.3	£500	£500
		Band D - 0.3-0.35	£500	£500
		Band E - 0.35-0.4	£750	£750
		Band F - 0.4-0.5	£750	£750
		Band G – 0.5-1	£750	£750
3	Prior Attainment - Primary Phase Low Attainment	New Profile for Y1 & Y2 and EYFSP score below 78 points mapped to October Census for pupils in Y3 to Y6.	£750	n/a

Number	Formula Factor	National Criteria / Cambridgeshire Approach for 2017/18	Primary Values 2017/18	Secondary Values 2017/18
3	Prior Attainment - Secondary Phase Low Attainment	For pupils assessed at KS2 up to 2011, eligible pupils are those who did not reach level 4 in either the English or Maths elements. For pupils assessed from 2011, eligible pupils are those who did not reach level 4 in any of the reading test, teacher assessed writing, or Maths. The 2016 KS2 assessments are the first which assess the new national curriculum. At a national level, a higher number of the year 7 cohort in financial year 2017 to 2018 will be identified as having low prior attainment. A national weighting will be applied to ensure that this cohort does not have disproportionate influence within the overall total.	n/a	£420
4	Looked After Children (LAC)	To be applied to qualifying pupils recorded as LAC mapped to January 2016 Census	£750	£750
5	English as an Additional Language (EAL)	To be funded for the 1st, 2nd or 3rd year in the education system	£750	£750
6	Mobility	Not to be applied due to concerns over data quality	n/a	n/a
7	Sparsity	Not to be applied. Limitations on usage limit benefits to Cambridgeshire schools	n/a	n/a
8	Lump Sum	Lump Sum to be set at £150,000 for all Primary and Secondary Schools	£150,000	£150,000
9	Split Site Lump Sum	Local Criteria - Lump Sum – Increased	£90,000	£90,000
10	Rates	To fund schools based on latest estimates available. Any changes to be retrospectively amended a year in arrears	Variable	Variable
11	Private Finance Initiative (PFI)	To be funded based on actual cost to be revised annually - Revised amount to be calculated	n/a	Variable
12	London Fringe	Does not apply to Cambridgeshire Schools	n/a	n/a
13	Post-16	Not to be applied. Have not previously funded.	n/a	n/a
14	Exceptional Premises	To fund specific schools where additional exceptional premises costs previously met by the LA	Variable	Variable

FINANCE AND PERFORMANCE REPORT – NOVEMBER 2016

To: Children and Young People Committee

Meeting Date: 17 January 2017

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

Electoral division(s): All

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

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

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

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

<i>Officer contact:</i>	
Name:	Martin Wade
Post:	Strategic Finance Manager
Email:	martin.wade@cambridgeshire.gov.uk
Tel:	01223 699733

1.0 BACKGROUND

- 1.1 A Finance & Performance Report for the Children, Families and Adults Directorates (CFA) is produced monthly and the most recent available report is presented to the Committee when it meets.
- 1.2 The report is presented to provide the Committee with the opportunity to comment on the financial and performance position of the services for which the Committee has responsibility.
- 1.3 This report is for the whole of the CFA Service, and as such, not all of the budgets contained within it are the responsibility of this Committee. Members are requested to restrict their attention to the budget lines for which this Committee is responsible, which are detailed in Appendix 2.
- 1.4 **Financial context**
The Council planned to save £38,294k in 2016/17, and is on course to achieve close to this with a Council-wide overspend forecast of £1.8m at the end of November.

As previously discussed at CYP Committee the major savings agenda continues with £99.2m of savings required across the Council between 2017 and 2022.

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

- 2.1 The November 2016 Finance and Performance report is attached at Appendix 1. At the end of November, CFA forecast an overspend of £1,969k. This is a slight improvement from the previous month when the forecast overspend was £2,012k.
- 2.2 **Revenue**

The main changes to the revenue forecast variances within CYP Committees areas of responsibility since the previous report are as follows:

- In Children's Social Care, the overspend on the Adoption Allowances budget has increased by £100k. The forecast review of Special Guardianship Orders (SGO) is taking longer to implement than planned and as a result full year savings will not be achieved.
- In Children's Social Care, the legal proceedings budget is reporting an increased overspend of £300k, up £100k since October 2016. The number of care proceedings continues to increase, in line with national trend, resulting in significant additional costs.
- In Children's Social Care, the Looked After Children's reported forecast overspend has increased by £500k, to £3,500k due to increased numbers of Looked After Children (LAC) with complex needs who require purchased placements until the end of the year.
- In Strategy and Commissioning, the Special Educational Needs (SEN) Placements budget is now reporting a forecast overspend of £700k. This budget is funded from the High Needs Block (HNB) element of the Dedicated Schools Grant (DSG) and as such will be met from DSG carry-forward to be applied in-year.

- In Strategy and Commissioning, Strategic Management a forecast overspend of £202k has been reported due to Business Support savings not being fully achieved.
- In Enhanced and Preventative a number of additional smaller underspends totaling £111k are now being reported resulting in a revised forecast underspend of £216k for the service.

2.3 The table below identifies the key areas of over and underspends within CYP alongside potential mitigating actions (non-DSG services only):

Children's Social Care (CSC)	<p>Excluding Looked After Children the current forecast overspend on CSC totals £2,292k and is a result of:</p> <ul style="list-style-type: none"> • Staffing above establishment to meet increasing demand and statutory responsibilities. • Additional costs of agency staff required to meet demand. • Increasing legal costs reflecting the rising number of care proceedings. <p>The mitigations in place to address this include:</p> <ul style="list-style-type: none"> • Review of use of agency staff. • The implementation of the Children's Change Programme (CCP) will address the structural staffing issues and is also expected to reduce exposure to legal costs.
Looked After Children (LAC)	<p>The forecast overspend on LAC is currently £3,500k due to:</p> <ul style="list-style-type: none"> • Underlying pressure carried forward from 2015/16 • The continuing rise of children in care and those requiring high cost placements. <p>The mitigations in place to address this include:</p> <ul style="list-style-type: none"> • A weekly Section 20 panel to review children on the edge of care, specifically looking to prevent escalation by providing timely and effective interventions.
Home to School Transport – Special	<p>The forecast underspend on Home to School Transport Special is currently £180k due to:</p> <ul style="list-style-type: none"> • Savings on the retendering of contracts under the Council's Dynamic Purchasing System • Fewer mid-year route additions than originally budgeted.
Schools Partnership Service	<p>There is a £196k underspend forecast in the Schools Partnership Service due to:</p> <ul style="list-style-type: none"> • a review of Education Support for Looked After Children (ESLAC) funding which has meant it has been possible to substitute grant funding in-year to create an underspend against the base budget.
Home to School Transport - Mainstream	<p>The forecast underspend on Home to School Transport Mainstream is currently £225k due to:</p> <ul style="list-style-type: none"> • Policy changes to Post-16 support implemented from September 2016. • Savings on the retendering of contracts under the Council's Dynamic Purchasing System • Changes to contracts to more closely match the actual number of pupils requiring seats.

2.4 Capital

The Capital Programme Board previously recommended that services include a variation budget to account for likely slippage in the capital programme. As forecast underspends start to be reported, these are offset against the variation budget, resulting in a balanced outturn up until the point where slippage exceeds the budget set aside. The allocation for CFA's budget adjustments has been calculated as per the table below, show against the slippage forecast to date:

2016/17					
Service	Capital Programme Variations Budget £000	Forecast Variance - Outturn (Nov) £000	Capital Programme Variations Budget Used £000	Capital Programme Variations Budget Used %	Revised Forecast Variance - Outturn (Nov) £000
CFA	-10,282	-4,448	5,834	56.7%	-
Total Spending	-10,282	-4,448	5,834	56.7%	-

2.5 Performance

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

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

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

2.6 CFA Portfolio

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

3.0 ALIGNMENT WITH CORPORATE PRIORITIES

3.1 Developing the local economy for the benefit of all

3.1.1 There are no significant implications for this priority.

3.2 Helping people live healthy and independent lives

3.2.1 There are no significant implications for this priority

3.3 Supporting and protecting vulnerable people

3.3.1 There are no significant implications for this priority

4.0 SIGNIFICANT IMPLICATIONS

4.1 Resource Implications

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

4.2 Statutory, Risk and Legal Implications

4.2.1 There are no significant implications within this category.

4.3 Equality and Diversity Implications

4.3.1 There are no significant implications within this category.

4.4 Engagement and Consultation Implications

4.4.1 There are no significant implications within this category.

4.5 Localism and Local Member Involvement

4.5.1 There are no significant implications within this category.

4.6 Public Health Implications

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

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

Children, Families & Adults Service

Finance and Performance Report – November 2016

1. SUMMARY

1.1 Finance

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

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

Monthly Indicators	Red	Amber	Green	Total
Oct Performance (No. of indicators)	8	6	7	21
Oct Portfolio (No. of indicators)	0	6	3	9

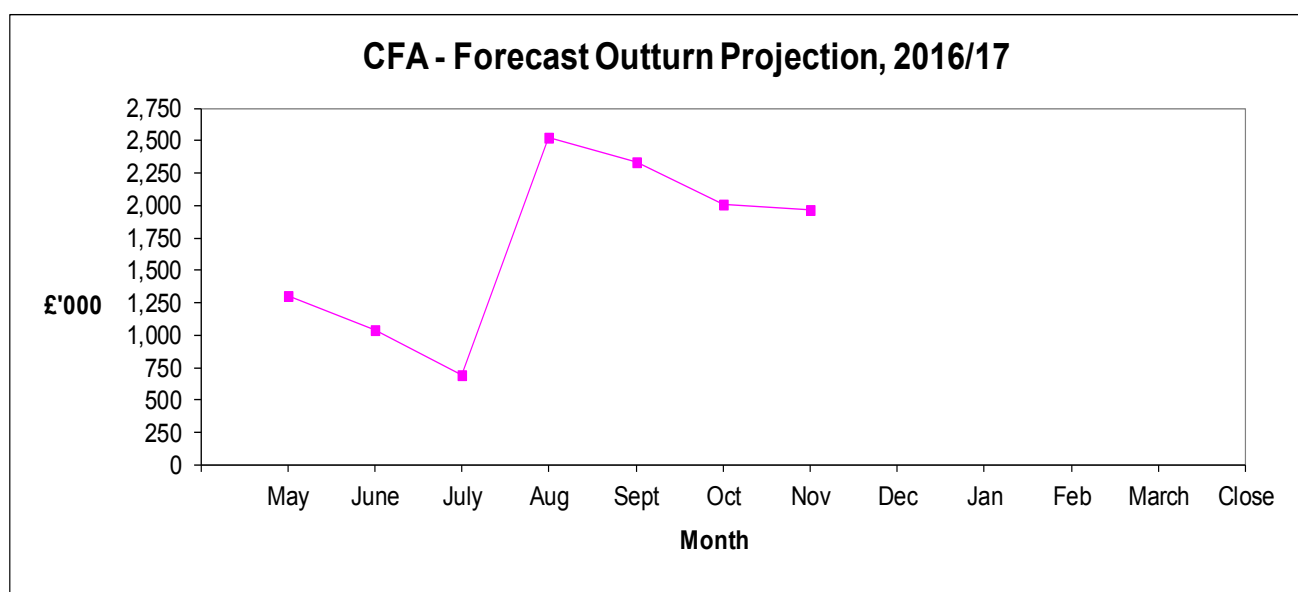
2. INCOME AND EXPENDITURE

2.1 Overall Position

Forecast Variance Outturn (Oct) £000	Directorate	Original Budget 2016/17 £000	Current Budget 2016/17 £000	Current Variance £000	Forecast Variance Outturn (Nov) £000	Forecast Variance - Outturn (Nov) %
945	Adult Social Care	81,325	81,491	-122	121	0.1%
-3,066	Older People & Mental Health	82,450	82,976	-1,985	-2,948	-3.6%
5,083	Children's Social Care	50,217	51,706	3,322	5,792	11.2%
43	Strategy & Commissioning	28,696	26,199	221	371	1.4%
-95	Children's Enhanced and Preventative	31,558	31,414	-327	-216	-0.7%
-199	Learning	19,837	20,209	-191	-201	-1.0%
2,712	Total Expenditure	294,084	293,995	918	2,918	1.0%
-700	Grant Funding	-51,520	-51,634	-554	-949	-1.8%
2,012	Total	242,563	242,361	364	1,969	0.8%

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

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



2.2 Significant Issues

At the end of November 2016, CFA is forecasting a year end overspend of £1,969k. Significant issues are detailed below:

- In Adult Social Care, there is a newly predicted underspend of £133k on housing related support. This is due to contractual efficiencies taking effect on a sustainable basis.
- In Adult Social Care, the Learning Disabilities overspend forecast has decreased by £357k, because:
 - i. There is a £171k decrease in forecast overspend in the in-house Provider Units – the result of further financial review and cost control in anticipation of a pending restructure
 - ii. A £100k improvement on the expected level of direct payment amounts recalled as unused in the South of the County
 - iii. A reduced cost estimate for administrative staffing, due to vacancies
 - iv. Cost reductions from reviewed and ended packages exceeded the level of extra cost for increased need in November.
- In Adult Social Care, Physical Disability report a savings expectation improving by £100k
- In Older People and Mental Health, the forecast for Central Commissioning has increased by £157k. Utilisation of block contract beds at care homes is occurring faster than anticipated. There is some offset by a corresponding reduction in spot placement purchasing, in localities.

- In Older People and Mental Health, across the four Older People's locality teams, the forecast underspend has decreased by £224k. Decreasing spot placements at care homes and domiciliary care volumes in Huntingdonshire and the South of the County are more than offset by emerging budget pressures in Fenland and East Cambs from complex placements.
- In Older People & Mental Health, the Integrated Community Equipment Service reports a new forecast underspend of £115k, the result of increased levels of recycling of equipment.
- In Children's Social Care, the overspend on the Adoption Allowances budget has increased by £100k. The forecast review of Special Guardianship Orders (SGO) is taking longer to implement than planned and as a result full year savings will not be achieved.
- In Children's Social Care, the legal proceedings budget is reporting an increased overspend of £300k, up £100k since October 2016. The number of care proceedings continues to increase, in line with national trend, resulting in significant additional costs.
- In Children's Social Care, the Looked After Children's reported forecast overspend has increased by £500k due to increased numbers of Looked After Children (LAC) with complex needs who require purchased placements until the end of the year.
- In Strategy and Commissioning, the Special Educational Needs (SEN) Placements budget is now reporting a forecast overspend of £700k. This budget is funded from the High Needs Block (HNB) element of the Dedicated Schools Grant (DSG) and as such will be met from DSG carry-forward to be applied in-year.
- In Strategy and Commissioning, Strategic Management a forecast overspend of £202k has been reported due to Business Support savings not being fully achieved.
- In Enhanced and Preventative a number of additional smaller underspends totaling £111k are now being reported resulting in a revised forecast underspend of £216k for the service.
- In Grant Funding, the Financing DSG budget is now showing a contribution of £949k to offset the pressures identified above for SEN Placements and Out of School Tuition. These will be met by one-off DSG carry-forward in the current financial year.

2.3 Additional Income and Grant Budgeted this Period

(De Minimis reporting limit = £160,000)

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

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

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

Following a change in line management arrangements, Sensory Services is now reported within the Older People & Mental Health directorate rather than Adult Social Care. This reflects closer alignment with Shorter Term support services, including assistive technology. There has been no change in budget allocated to this area.

2.5 Key Activity Data

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

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

	BUDGET				ACTUAL (Nov)				VARIANCE		
Service Type	No of placements Budgeted	Annual Budget	No. of weeks funded	Average weekly cost per head	Snapshot of No. of placements Nov 16/17	Yearly Average	Actual Spend	Average weekly cost per head	Yearly Average budgeted no. of placements	Net Variance to Budget	Average weekly cost
Residential - disability	3	£306k	52	1,960.18	2	2.99	£430k	2,743.20	-0.01	£124k	783.02
Residential - secure accommodation	0	£k	52	0.00	0	0.00	£k	0.00	0	£k	0.00
Residential schools	8	£675k	52	1,622.80	14	12.35	£990k	1,610.60	4.35	£315k	-12.20
Residential homes	23	£3,138k	52	2,623.52	26	24.60	£3,813k	2,854.78	1.6	£675k	231.26
Independent Fostering	180	£7,173k	52	766.31	236	220.61	£9,356k	785.80	40.61	£2,183k	19.49
Supported Accommodation	19	£1,135k	52	1,149.07	18	17.59	£1,392k	1,246.20	-1.41	£256k	97.13
16+	6	£85k	52	272.60	25	17.89	£435k	474.92	11.89	£350k	202.32
Growth/Replacement	-	£k	-	-	-	-	£k	-	-	£k	-
Pressure funded within directorate	-	£k	-	-	-	-	-£404k	-	-	-£404k	-
TOTAL	239	£12,512k			321	296.03	£16,012k		57.03	£3,500k	
In-house fostering	187	£3,674k	55	357.74	181	162.79	£3,374k	345.36	-23.93	-£300k	-12.38
Kinship	35	£375k	55	193.23	33	41.52	£484k	190.63	6.23	£108k	-2.60
In-house residential	14	£1,586k	52	2,259.72	8	8.97	£1,586k	3,400.91	-4.53	£k	1,141.20
Concurrent Adoption	6	£100k	52	349.86	4	5.06	£85k	350.00	-0.44	-£15k	0.14
Growth/Replacement	0	£k	-	0.00	0	0.00	£k	0.00	-	£221k	-
TOTAL	241	£5,735k			226	218.34	£5,530k		-22.67	£15k	
Adoption	325	£3,000k	52	177.52	364	366.76	£3,279k	166.50	41.76	£279k	-11.02
Savings Requirement	0	£k	0	0.00	0	0.00	£k	0.00	0	£k	0.00
TOTAL	325	£3,000k			364	366.76	£3,279k		41.76	£279k	
OVERALL TOTAL	805	£21,247k			911	881.13	£24,821k		76.12	£3,794k	

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

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

	BUDGET			ACTUAL (Nov 16)				VARIANCE			
Ofsted Code	No. of Placements Budgeted	Total Cost to SEN Placements Budget	Average annual cost	No. of Placements Nov 16	Yearly Average	Total Cost to SEN Placements Budget	Average Annual Cost	No of Placements	Yearly Average	Total Cost to SEN Placements Budget	Average Annual Cost
Autistic Spectrum Disorder (ASD)	92	£5,831k	£63,377	104	103.85	£7,108k	£68,447	12	11.85	£1,278k	£5,071
Hearing Impairment (HI)	4	£110k	£27k	2	2.34	£63k	£27,047	-2	-1.66	-£46k	-£359
Moderate Learning Difficulty (MLD)	3	£112k	£37k	3	2.92	£106k	£36,391	0	-0.08	-£6k	-£1,052
Multi-Sensory Impairment (MSI)	1	£75k	£75k	0	0.00	£0k	-	-1	-1.00	-£75k	£0
Physical Disability (PD)	1	£17k	£17k	2	1.76	£33k	£18,782	1	0.76	£16k	£1,918
Profound and Multiple Learning Difficulty (PMLD)	1	£41k	£41k	0	0.00	£k	-	-1	-1.00	-£41k	£0
Social Emotional and Mental Health (SEMH)	35	£1,432k	£41k	31	36.15	£1,499k	£41,471	-4	1.15	£67k	£560
Speech, Language and Communication Needs (SLCN)	3	£170k	£57k	2	2.26	£123k	£54,485	-1	-0.74	-£47k	-£2,199
Severe Learning Difficulty (SLD)	2	£163k	£82k	1	1.00	£90k	£90,237	-1	-1.00	-£73k	£8,705
Specific Learning Difficulty (SPLD)	10	£179k	£18k	5	5.68	£112k	£19,743	-5	-4.32	-£66k	£1,880
Visual Impairment (VI)	2	£55k	£27k	1	1.34	£43k	£32,126	-1	-0.66	-£12k	£4,650
Recoupment	-	-	-	-	-	-£294k	-	-	-	-£294k	-
TOTAL	154	£8,185k	£53,148	151	157.30	£8,885k	£58,351	-3	3.30	£700k	£5,203

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

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

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

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

		BUDGET			ACTUAL (Nov 16)		Forecast	
Service Type		Budgeted No. of Service Users 2016/17	Budgeted Average Unit Cost (per week) £	Annual Budget £000	No. of Service Users at End of Nov 16	Current Average Unit Cost (per week) £	Forecast Actual £000	Forecast Variance £000
Adult Disability Services	Residential	42	1,000	2,185	34	1,071	1,920	-265
	Nursing	25	734	954	19	982	984	30
	Community	687	304	10,846	643	322	10,759	-87
Total expenditure		754		13,985	696		13,663	-322
Income				-1,941			-1,716	225
Further savings assumed within forecast								-361
Net Total				12,044			11,947	-458

Learning Disability Services	Residential	275	1,349	19,284	273	1,321	19,989	705
	Nursing	16	1,939	1,613	14	2,184	1,518	-95
	Community	1,297	611	41,219	1,278	644	43,260	2,041
Learning Disability Service Total		1,588		62,116	1,565		64,767	2,651
Income				-2,348			-2,365	-17
Further savings assumed within forecast as shown in Appendix 1								-263
Net Total								2,371

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

		BUDGET			ACTUAL (Nov 16)		FORECAST	
Service Type		Budgeted No. of Clients 2016/17	Budgeted Average Unit Cost (per week)	Annual Budget	Snapshot of No. of Clients at End of Nov 16	Current Average Unit Cost (per week)	Forecast Actual	Forecast Variance
Adult Mental Health	Community based support	24	£115	£143k	25	£87	£117k	-£26k
	Home & Community support	211	£93	£1,023k	205	£84	£924k	-£99k
	Nursing Placement	19	£507	£502k	15	£725	£344k	-£158k
	Residential Placement	66	£691	£2,379k	59	£817	£2,258k	-£121k
	Supported Accommodation	138	£93	£671k	140	£100	£672k	£1k
	Direct Payments	21	£198	£217k	22	£227	£206k	-£11k
	Anticipated Further Demand						£85k	£85k
	Income			-£383k			-£305k	£78k
Adult Mental Health Total		479		£4,552k	466		£4,301k	-£251k
Further savings assumed within forecast as shown in Appendix 1								-£439k

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

OP Total	BUDGET			ACTUAL (Nov 16)		Forecast	
Service Type	Expected No. of Service Users 2016/17	Budgeted Average Cost (per week) £	Gross Annual Budget £000	Current Service Users	Current Average Cost (per week) £	Forecast Actual £000	Forecast Variance £000
Residential	530	£456	£12,610k	470	£456	£12,507k	-£103k
Residential Dementia	368	£527	£10,111k	356	£518	£9,951k	-£160k
Nursing	306	£585	£9,845k	280	£659	£10,360k	£515k
Nursing Dementia	20	£639	£702k	37	£719	£756k	£54k
Respite			£932k			£670k	-£262k
Community based							
~ Direct payments	277	£210	£3,028k	239	£258	£3,034k	£6k
~ Day Care			£1,577k			£1,530k	-£47k
~ Other Care			£5,851k			£5,745k	-£106k
~ Homecare arranged	1,745	per hour £15.97	£15,267k	1,559	per hour £16.63	£14,051k	-£1,216k
~ Homecare Block			£3,161k			£3,161k	£k
Total Expenditure	3,246		£63,083k	2,941		£61,765k	-£1,317k
Residential Income			-£8,611k			-£8,505k	£106k
Community Income			-£8,308k			-£7,677k	£631k
Total Income			-£16,918k			-£16,182k	£737k
Further Savings Assumed Within Forecast as shown within Appendix 1							-£622k

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

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

OPMH Total	BUDGET			ACTUAL (Nov 16)		Forecast	
Service Type	Expected No. of Service Users 2016/17	Budgeted Average Cost (per week) £	Gross Annual Budget £000	Current Service Users	Current Average Cost (per week) £	Forecast Actual £000	Forecast Variance £000
Residential	33	£585	£1,082k	32	£621	£1,258k	£176k
Residential Dementia	27	£467	£707k	33	£508	£822k	£115k
Nursing	32	£695	£1,225k	30	£776	£1,148k	-£77k
Nursing Dementia	140	£658	£5,077k	120	£705	£4,756k	-£321k
Respite			£34k			£7k	-£26k
Community based							
~ Direct payments	17	£200	£177k	15	£208	£174k	-£3k
~ Day Care			£5k			£2k	-£3k
~ Other Care			£80k			£82k	£2k
~ Homecare arranged	69	per hour £17.34	£549k	49	per hour £18.35	£563k	£15k
Total Expenditure	318		£8,937k	279		£8,814k	-£123k
Residential Income			-£1,140k			-£1,220k	-£81k
Community Income			-£352k			-£298k	£54k
Total Income			-£1,492k			-£1,519k	-£27k
Further Savings Assumed Within Forecast as shown in Appendix 1							-£285k

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

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

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

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

3. BALANCE SHEET

3.1 Reserves

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

3.2 Capital Expenditure and Funding

2016/17 Funding Changes

In November an additional £500k funding has been estimated to be received from the insurance loss adjustor following a recent fire at St Bede's inter-church secondary school, Cambridge.

2016/17 and Future Years Scheme Costs

There has been a £751k increase in November 2016 in the overall capital scheme costs since the Business Plan was approved by full Council. These changes relate to future years and have been addressed through the 2017/18 Business Plan. The schemes affected are;

- Meldreth Primary School; £834k reduction, further design and project planning had identified the most appropriate option to achieve best value for money in terms of meeting current and forecast basic need requirements
- Westwood, March £960k increased costs following more detailed design and planning.
- Barrington; £400k increased cost have arisen following on further design and planning work.
- Littleport Village College; £800k Increased costs following identification of the need for additional work to the pumping station to ensure it is adequate to service the project.
- St Bede's, Cambridge; £519k reduced costs from October's estimate of insurance works. The revised total cost of fire damage works is now £1,995k.

2016/17 In Year Pressures/Slippage

As at the end of November the capital programme forecast underspend continues to be zero, despite slippage on schemes totaling £2m during the course of the month. The reason being that the level of slippage has not exceeded the Capital Variation adjustment made in May of £10,282k. A forecast outturn will only be reported should slippage exceed this level. The significant changes in schemes are detailed below;

- Ramnoth, Wisbech; -£900k slippage as there has been a further 3 weeks delay to the start on site of the project due to the late tender submission.

- Fulbourn Primary; -£240k slippage due to additional more complex design work being required, the progress of the project has slowed as a consequence.
- Histon - Additional Places; -£200k slippage due rephrasing of the project following discussions with the schools and local Member.
- Cambourne Secondary; -£605k slippage as original cash flow from contractors does not look to be achievable in 2016/17.

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

4. **PERFORMANCE**

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

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

Seven indicators are currently showing as RED:

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

During October, we saw the numbers of children with a Child Protection plan reduce from just under 500 to 467, due to a high number of CP plans coming to their natural end, and a relatively high number of paper delists due to children becoming looked after and placed in foster care. However, this is unlikely to be the beginning of a downwards trend, as whilst October was relatively quiet for requests for Conference, the number of requests has picked up again since half term, and since the change programme has started to come into effect in FREDt.

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

The number of Looked After Children decreased to 625 in October. This includes 63 UASC, around 10% of the current LAC population. There are workstreams in the LAC Strategy which aim to reduce the rate of growth in the LAC population, or reduce the cost of new placements. Some of these workstreams should impact on current commitment.

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

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

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

The proportion of pupils attending Cambridgeshire Secondary schools judged good or outstanding by Ofsted has increased again as schools move from Requires Improvement or Inadequate to Good. 20 out of 30 schools are now good or outstanding. Further improvement is expected.

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

The Cambridgeshire health and social care system is experiencing a monthly average of 2,964 bed-day delays, which is 34% above the current BCF target ceiling of 2,206. In August there were 3,147 bed-day delays, up 412 compared to the previous month.

Over the course of this year we have seen a rise in the number of admissions to A & E across the county with several of the hospitals reporting Black Alert. The main cause of the recent increase in bed-day delays varies by area but a general lack of capacity in domiciliary and residential care is the prevailing theme. However, we are looking at all avenues to ensure that flow is maintained from hospital into the community. We continue to work in collaboration with health colleagues to build on this work.

Between October '15 and September '16 there were 31,470 bed-day delays across the whole of the Cambridgeshire system - representing a 5% decrease on the preceding 12 months.

Across this period NHS bed-day delays have decreased by 6% from 23,718 (Oct 14 - Sep 15) to 22,251 (Oct 15 - Sep 16), while bed-day delays attributed to Adult Social Care have increased from 7,778 in Oct 14 - Sep 15 to 7,917 in Oct 15 - Sep 16 an increase of 1%.

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

In September '16 there were 993 bed-day delays recorded attributable to ASC in Cambridgeshire. This translates into a rate of 193 delays per 100,000 of 18+ population. For the same period the national rate was 156 delays per 100,000. During this period we invested considerable amounts of staff and management time to improve processes, identify clear performance targets as well as being clear about roles & responsibilities. We continue to work in collaboration with health colleagues to ensure correct and timely discharges from hospital.

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

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

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

Provisional data for 2016 shows that there is still a significant gap in the performance of pupils eligible for FSM in the new KS2 tests. The Accelerating Achievement Strategy is aimed at these groups of children and young people who are vulnerable to underachievement so that all children and young people achieve their potential. All services for children and families will work together with schools and parents to do all they can to eradicate the achievement gap between vulnerable groups of children and young people and their peers.

2016 performance at GCSE for this measure is not yet available.

5. CFA PORTFOLIO

The CFA Portfolio performance data can be found in [appendix 8](#) along with comments about current issues.

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

APPENDIX 1 – CFA Service Level Budgetary Control Report

Forecast Variance Outturn (Oct) £'000		Service	Current Budget for 2016/17 £'000	Expected to end of Nov £'000	Actual to end of Nov £'000	Current Variance £'000 %		Forecast Variance Outturn (Nov) £'000 %	
Adult Social Care Directorate									
97		Strategic Management – ASC	1,195	158	134	-24	-15%	77	6%
11		Procurement	609	405	411	6	1%	11	2%
1	1	ASC Strategy & Transformation	2,109	1,380	1,231	-149	-11%	-133	-6%
-235	2	ASC Practice & Safeguarding	1,816	956	744	-212	-22%	-250	-14%
Learning Disability Services									
-1,093	3	LD Head of Services	1,544	-732	-1,473	-741	101%	-1,214	-79%
411	4	LD Young Adults	2,106	1,447	1,569	122	8%	401	19%
895	5	City, South and East Localities	30,216	20,443	21,172	729	4%	687	2%
1,351	6	Hunts & Fenland Localities	20,203	13,238	14,057	819	6%	1,504	7%
212		In House Provider Services	5,237	3,654	3,460	-194	-5%	41	1%
Physical Disability Services									
-85		PD Head of Services	1,147	764	849	86	11%	-96	-8%
-250	7	Physical Disabilities	12,399	8,472	8,373	-99	-1%	-350	-3%
-18	8	Autism and Adult Support	809	552	365	-186	-34%	-114	-14%
-350	9	Carers Services	2,098	1,401	1,123	-278	-20%	-444	-21%
945	Director of Adult Social Care Directorate Total		81,491	52,136	52,014	-122	0%	121	0%
Older People & Mental Health Directorate									
-152	10	Strategic Management - OP&MH	1,493	1,666	1,534	-132	-8%	-176	-12%
186	11	Central Commissioning	11,154	9,345	9,500	154	2%	343	3%
-197	12	OP - City & South Locality	13,115	9,504	9,339	-165	-2%	-427	-3%
-98	13	OP - East Cambs Locality	6,078	4,002	3,997	-4	0%	88	1%
-598	14	OP - Fenland Locality	8,666	5,735	5,548	-187	-3%	-151	-2%
-763	15	OP - Hunts Locality	11,173	7,482	7,108	-374	-5%	-942	-8%
100		Discharge Planning Teams	2,064	1,306	1,314	8	1%	80	4%
-240	16	Shorter Term Support and Maximising Independence	8,317	5,075	4,958	-118	-2%	-250	-3%
8		Sensory Services	425	300	292	-8	-3%	9	2%
0	17	Integrated Community Equipment Service	779	2,445	2,459	15	1%	-115	-15%
Mental Health									
-40		Mental Health Central	693	440	456	16	4%	-40	-6%
-690	18	Adult Mental Health Localities	6,626	4,415	3,527	-888	-20%	-690	-10%
-433	19	Older People Mental Health	8,211	5,760	5,550	-210	-4%	-529	-6%
-150	20	Voluntary Organisations	4,182	2,857	2,766	-91	-3%	-150	-4%
-3,066	Older People & Adult Mental Health Directorate Total		82,976	60,334	58,348	-1,985	-3%	-2,948	-4%

Forecast Variance Outturn (Oct) £'000	Service	Current Budget for 2016/17 £'000	Expected to end of Nov £'000	Actual to end of Nov £'000	Current Variance		Forecast Variance Outturn (Nov)	
					£'000	%	£'000	%
Children's Social Care Directorate								
580	21 Strategic Management - Children's Social Care	5,656	3,514	3,833	319	9%	564	10%
200	22 Adoption Allowances	3,076	2,058	2,318	260	13%	300	10%
200	23 Legal Proceedings	1,540	579	798	219	38%	300	19%
251	24 Safeguarding & Standards	1,776	891	1,047	157	18%	259	15%
473	25 CSC Units Hunts and Fenland	3,923	2,596	2,978	382	15%	542	14%
0	Children Looked After	13,022	9,555	9,532	-23	0%	0	0%
379	26 CSC Units East & South Cambs and Cambridge	3,654	2,421	2,674	253	10%	327	9%
0	Disabled Services	6,548	4,859	4,895	36	1%	0	0%
3,000	27 Looked After Children Placements	12,512	7,298	9,018	1,719	24%	3,500	28%
5,083	Children's Social Care Directorate Total	51,706	33,770	37,092	3,322	10%	5,792	11%
Strategy & Commissioning Directorate								
-84	28 Strategic Management – Strategy & Commissioning	259	174	120	-53	-31%	118	46%
0	Information Management & Information Technology	1,766	1,190	1,149	-41	-3%	-10	-1%
-21	Strategy, Performance & Partnerships	2,967	574	495	-78	-14%	-21	-1%
-163	29 Local Assistance Scheme	484	355	240	-115	-32%	-179	-37%
Commissioning Enhanced Services								
500	30 Special Educational Needs Placements	8,563	6,523	7,281	758	12%	700	8%
191	31 Commissioning Services	4,542	3,044	3,024	-20	-1%	241	5%
0	Early Years Specialist Support	1,323	484	496	12	2%	0	0%
-180	32 Home to School Transport – Special	7,973	4,225	4,143	-82	-2%	-180	-2%
0	LAC Transport	1,107	645	682	37	6%	0	0%
Executive Director								
0	Executive Director	443	420	421	1	0%	0	0%
-200	33 Central Financing	-3,226	-2,860	-3,055	-196	-7%	-299	-9%
43	Strategy & Commissioning Directorate Total	26,199	14,775	14,996	221	1%	371	1%
Children's Enhanced & Preventative Directorate								
-40	Strategic Management – Enhanced & Preventative	1,033	1,050	986	-64	-6%	-40	-4%
0	Children's Centre Strategy	520	375	386	11	3%	0	0%
0	Support to Parents	3,547	1,969	1,946	-24	-1%	-5	0%
-16	SEND Specialist Services	6,207	4,521	4,454	-67	-1%	-16	0%
0	Safer Communities Partnership	7,057	5,050	5,053	4	0%	26	0%
Youth Support Services								
0	Youth Offending Service	3,094	1,408	1,284	-124	-9%	-90	-3%
0	Central Integrated Youth Support Services	560	307	328	21	7%	-27	-5%
Locality Teams								
-11	East Cambs & Fenland Localities	3,314	2,165	2,122	-43	-2%	-8	0%
-12	South Cambs & City Localities	3,665	2,364	2,354	-10	0%	-19	-1%
-15	Huntingdonshire Localities	2,417	1,568	1,537	-31	-2%	-37	-2%
-95	Children's Enhanced & Preventative Directorate Total	31,414	20,777	20,450	-327	-2%	-216	-1%

Forecast Variance Outturn (Oct) £'000	Service		Current Budget for 2016/17 £'000	Expected to end of Nov £'000	Actual to end of Nov £'000	Current Variance £'000 %		Forecast Variance Outturn (Nov) £'000 %	
Learning Directorate									
100	34	Strategic Management - Learning	813	769	748	-20	-3%	100	12%
0		Early Years Service	1,351	681	632	-50	-7%	-5	0%
0		Schools Intervention Service	1,248	759	768	9	1%	0	0%
-196	35	Schools Partnership Service	983	473	305	-168	-36%	-196	-20%
97		Children's' Innovation & Development Service	91	-980	-517	463	-47%	92	102%
0		Integrated Workforce Development Service	1,376	713	734	22	3%	30	2%
0		Catering & Cleaning Services	-400	412	176	-235	57%	0	0%
0		Teachers' Pensions & Redundancy	2,936	897	874	-23	-3%	0	0%
Infrastructure									
0		0-19 Organisation & Planning	1,774	1,050	1,010	-40	-4%	3	0%
0		Early Years Policy, Funding & Operations	86	-19	-27	-8	44%	0	0%
0		Education Capital	172	291	289	-2	-1%	0	0%
-200	36	Home to School/College Transport – Mainstream	9,779	4,960	4,822	-138	-3%	-225	-2%
-199	Learning Directorate Total		20,209	10,006	9,815	-191	-2%	-201	-1%
2,712	Total		293,995	191,798	192,716	918	0%	2,918	1%
Grant Funding									
-700	37	Financing DSG	-23,326	-14,997	-15,551	-554	-4%	-949	-4%
0		Non Baselined Grants	-28,308	-19,639	-19,639	0	0%	0	0%
-700	Grant Funding Total		-51,634	-34,636	-35,189	-554	-2%	-949	-2%
2,012	Net Total		242,361	157,163	157,527	364	0%	1,969	1%

APPENDIX 2 – Commentary on Forecast Outturn Position

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

Service	Current Budget for 2016/17	Current Variance		Forecast Variance Outturn	
	£'000	£'000	%	£'000	%
1) ASC Strategy & Transformation	2,109	-149	-11%	-133	-6%
There is a predicted underspend on Housing Related Support contracts of -£133k. Efficiencies have been made by rationalising contracts in 2016/17, and it is now clear that the new arrangements are sustainable.					
2) ASC Practice & Safeguarding	1,816	-212	-22%	-250	-14%
The MCA/DoLS budget is forecast to underspend by -£250k principally due to a shortage of available Best Interest Assessors, and the resulting lower level of activity to date. This is an increase of -£15k compared to October. There continue to be delays in being able to secure appropriate staff to manage the increased demand for processing MCA/DOLS cases, as all local authorities seek to respond to changes in case law and recruit from a limited pool of best interest assessors and other suitable practitioners, and the six month training period for new BIAs. A number of additional BIAs have been recruited recently, and so it is still expected that the underspend will be lower than that in 2015/16.					
3) LD Head of Services	1,544	-741	101%	-1,214	-79%
<p><u>Overall LDP position</u></p> <p>At the end of November the Learning Disability Partnership as a whole is forecast to overspend by £1,800k in 2016/17. This is a decrease of -£452k compared to the end of October. The County Council's risk share of 79% is reported as £1,419k, a reduction of -£357k.</p> <p>As part of its savings plan for 2016/17, the LDP is currently engaged in reassessing every service user and in negotiating the costs of placements with providers. Average cost-reduction per client is much lower than planned, reflecting the constraints of meeting needs for this client group in line with the legislative framework. A lower than anticipated delivery of this saving is a key reason for the overspend.</p> <p>Additionally, as previously reported, significant pressures also continue from:</p> <ul style="list-style-type: none"> • out-of-county in-patient placements due to restricted local availability and the complexity of individual needs • cost increases following a take-over of a large scale care provider. <p>The service has taken measures to mitigate the overspend. This is principally:</p> <ul style="list-style-type: none"> • exceeding targeted restrictions on price uplifts • underspending on staff costs where vacancies cannot be, or have not been, filled • reviewing the utilisation of staff to reduce reliance on agency and overtime working in the in-house provider services. <p><u>Actions being taken</u></p> <ul style="list-style-type: none"> • Locality teams will be continuing with reassessing service-users and applying agreed policy lines. • Cost-reductions negotiated with a large provider are being finalised. • A new, dedicated team will undertake targeted reassessment, provider negotiation and service-redesign activity from December 2016. • Expectations have been significantly remodelled and updated based on experience to date and fed into the proposed Business Plan 					

Service	Current Budget for 2016/17	Current Variance		Forecast Variance Outturn	
	£'000	£'000	%	£'000	%
LD Head of Services, continued: <ul style="list-style-type: none"> • Further support and challenge is being utilised by the LDP to enhance practice, appropriately address risk and improve savings delivery • There are ongoing negotiations with the NHS regarding contract arrangements for in-patient provision to ensure that some of these costs can be offset against the block contract. <p><u>Changes since last month</u></p> <p>The reduction in forecast spend of -£452k in November consists of:</p> <ul style="list-style-type: none"> • Overall care spending commitments have reduced: -£47k • Improvements in In-House Provider Services: -£171k • Downwards revision in expected savings from reviews for remainder of financial year: +£32k • An increase in income from direct payments clawed-back as unspent: -£100k • A reduction on the Head of Services policy line following a revision of forecast expenditure on administrative staff: -£165k <p>LD Head of Services - In addition to the movement detailed above, this line has moved due to the Clinical Commissioning Group's revised contribution to the reduced LDP overspend.</p>					
4) LD Young Adults	2,106	122	8%	401	19%
The forecasted pressure for the Young Adults team has reduced by -£10k as a result of reduced service-user need.					
5) Learning Disability – City, South and East Localities	30,216	729	4%	687	2%
<p>There has been an overall decrease from the previous month's forecast of -£208k, mainly due to changes in cost of care:</p> <ul style="list-style-type: none"> • City & South – Commitments for service users have decreased by -£169k, as a result of service-users' deaths and reductions in service-users' needs following reassessments. • East – Costs have increased by +£15k mainly due to a new service-user, offset partially by reduced need of existing service-users. <p>The remainder of the change in the South relates to the reduction in forecast savings to be made in the remainder of the year, and an increase in the forecast for direct payments being reclaimed as unspent.</p>					

Service	Current Budget for 2016/17	Current Variance		Forecast Variance Outturn	
	£'000	£'000	%	£'000	%
6) Learning Disability – Hunts & Fenland Localities	20,203	819	6%	1,504	7%
<p>There has been an overall increase from the previous month's forecast of £153k due mainly to changing care costs:</p> <ul style="list-style-type: none"> • Hunts – Forecast costs have increased by £105k as a result of increased service-user need and increased costs resulting from the breakdown of previous placements. • Fenland – Costs have increased by £11k mainly due changes in assessed contributions from service-users, offset by reduced costs resulting from a service-user's death. <p>The remainder of the change in the North relates to the reduction in forecast savings to be made in the remainder of the year.</p>					
7) Physical Disabilities	12,399	-99	-1%	-350	-3%
<p>The underspend in the Physical Disability Service is predicted to be -£350k underspent, which is an increase the underspend of -£100k compared to October.</p> <p>The change in forecast in November is due to a revised forecast of income for service users with health needs fully- or partially-funded by the Clinical Commissioning Group. In order to deliver savings in 2016/17, the Disabilities Service is engaged in reassessing all service-users and reviewing full- or joint-funding arrangements with the Clinical Commissioning Group. Actual cost-reductions from reassessments have been in-line with expectations, whereas health funding is forecast to be higher than expected.</p>					
8) Autism and Adult Support	809	-186	-34%	-114	-14%
<p>The Autism and Adult Support Team is forecast to be -£114k underspent at year-end, which is an increase of -£96k since October. The forecast underspend is due to lower than expected service-user needs, and efficiencies that have been made in existing care packages as a result of shorter-term interventions being put in place in line with the Transforming Lives approach.</p>					
9) Carers Services	2,098	-278	-20%	-444	-21%
<p>The number of carer assessments carried out and personal budgets awarded to date continues to be much lower than anticipated, and so an underspend of -£444k is being forecast on the basis that the current trend continues throughout the remainder of the year. This is an increase of -£94k compared to October. This figure continues to be closely monitored on an ongoing basis as information is received about how many personal budgets are awarded, and work is being undertaken with social-work staff to ensure that more carer assessments and personal budget awards are carried out.</p>					

Service	Current Budget for 2016/17	Current Variance		Forecast Variance Outturn	
	£'000	£'000	%	£'000	%
10) Strategic Management – OP&MH	1,493	-132	-8%	-176	-12%
<p>Discussions are ongoing with the CCG to address a number of issues regarding provision of continuing healthcare (CHC) funding. In an effort to clear the unacceptable backlog of CHC check-listed cases we are creating a joint social care team between Physical Disability and Older People's Services to work with our CCG colleagues. The team will aim to review over 500 outstanding cases by the end of March. There is a risk that as part of this process some service users currently funded by CHC will be identified as needing to be funded by CCC. When factoring savings generated from the reviews into the forecast, we will need to account for service users who stop being funded as well as the liability of refunding any service users contributions that have been paid against services subsequently identified as CHC funded.</p> <p>The forecast underspend has increased by £24k since last month due to a decreased expectation of staffing costs.</p> <p>Previously reported minor underspends and pressures still apply.</p>					
11) Central Commissioning	11,154	154	2%	343	3%
<p>Central Commissioning is forecasting an overspend of £343k, which is an adverse change of £157k from the figure reported last month.</p> <p>Last month a pressure of £200k was included in the forecast in relation to block contracting for long term care home beds for Older People. Further work has been completed to assess the rate of bed utilisation, and it is now expected that there will be a pressure of £635k within the Central Commissioning budget. Some corresponding savings on spot purchasing of beds related to block utilisation have been factored in to the forecasts for the older peoples' locality teams and older people mental health.</p> <p>This is partially offset by an improvement in the forecast underspend on respite block beds (£188k) and the underspend predicted through the rationalisation and reduction of shorter-term domiciliary care provision as part of the creation of the transition service (£280k).</p> <p>Further reconciliation has been carried out in conjunction with the CCG regarding expected levels of income due to be collected for NHS funded nursing care. As a result, we are able to be more optimistic in the forecast position and so the previously reported pressure from reductions in client numbers receiving nursing packages has been reduced to £125k.</p> <p>The other adverse changes impacting on the forecast this month are is a reduction in forecast income from clients contributing via a direct payment (-£25k).</p>					
12) OP - City & South Locality	13,115	-165	-2%	-427	-3%
<p>This month City and South are reporting a year-end underspend of £427k; this is an improvement of £230k since last month.</p> <p>The underlying cost of care forecast is showing a current position of £238k underspend based on existing commitments. This is an increase in the underspend of £202k from last month. The main causes of this are:</p> <ul style="list-style-type: none"> Utilising the new block beds, City and South have placed 3 additional clients into blocks this month, which is paid for centrally. There has been a reduction of five spot 					

Service	Current Budget for 2016/17	Current Variance		Forecast Variance Outturn	
	£'000	£'000	%	£'000	%
OP - City & South Locality, continued: <p>placements within the locality which suggests demand has also reduced this month, this has caused small savings in both residential and nursing care.</p> <ul style="list-style-type: none"> A significant reduction on domiciliary care again this month; there has been an increase in cases pending assignment to care provider this month with care domiciliary care particularly hard to source so there is a risk that costs will come through at a later point. An increase on the level of expected direct payment clawbacks by the end of the year. <p>Further savings are expected from utilising block placements in order to reduce spot costs, it is expected that this could save another £81k this year. There is also an expectation that a further amount will be saved due to Continuing Healthcare funding for cases this year.</p>					
13) OP - East Cambs Locality	6,078	-4	0%	88	1%
<p>This month East Cambs is forecasting a year end overspend of £88k, this is an adverse change of £186k this month.</p> <p>The underlying cost of care forecast is showing a current position of £171k overspend based on current commitments; this month there was an increase in commitment of £173k:</p> <ul style="list-style-type: none"> The commitment on residential care increased significantly with an additional eight placements being commissioned, all in spot placements, this is much higher than predicted and if this trend continued would present a significant pressure on the budget. One additional block nursing placement has been utilised this month and therefore the number of spot nursing placements stayed static A reduction of £48k on the expected income from client contributions <p>East forecasts that block utilisation will save a further £18k by year end and working with the CCG to checklist clients will achieve a further £80k in Continuing Healthcare savings.</p>					
14) OP - Fenland Locality	8,666	-187	-3%	-151	-2%
<p>This month Fenland are reporting a year-end underspend of £151k; this is an adverse change of £448k from last month.</p> <p>The underlying cost of care forecast is showing a current position of £26k underspend based on existing commitments. This is an increase of £306k from last month. The main causes of this are:</p> <ul style="list-style-type: none"> The identification of two high cost service users with a learning disability where the budget responsibility is with Fenland Older People's team. A reduction in ended packages of care. The number of clients deceased in the month is more in line with predictions following earlier variation An increase in hospital discharges with a corresponding higher number of package increases which have not all been reduced at initial review. Residential placements have continued to fall steadily month on month from 176 in April 2016, to a new low for November of 162 due to a combination of utilisation of the new Block contract and reduced need for residential care linked to early intervention Further savings expected between now and year end have reduced causing a further pressure as the level predicted last month seemed unachievable based on the cost of care change this month. Savings are still expected from further utilising of block placements (£46k) and reviews/CHC (£79k). 					

Service	Current Budget for 2016/17	Current Variance		Forecast Variance Outturn	
	£'000	£'000	%	£'000	%
15) OP - Hunts Locality	11,173	-374	-5%	-942	-8%
<p>The forecast underspend for Hunts OP Locality team this month is £942k, a favourable change of £179k since last month.</p> <p>The underlying cost of care position is a £733k underspend based on existing commitments. This is an increase of £151k on last month due mainly to savings on direct payments, nursing care and particularly domiciliary care although there is a slight increase in residential care. Client and health contributions have also increased since last month.</p> <p>The savings forecast on the use of block beds rather than spot has decreased this month to £67k because of the number of placements made. Further savings are expected from continuing healthcare cases, savings as a result of reviews and the expectation that additional costs from clients who reach the threshold for local authority funding will be covered within the existing budget.</p>					
16) Shorter term Support and Maximising Independence	8,317	-118	-2%	-250	-3%
<p>An underspend of £250k is forecast against Shorter Term Support and Maximising Independence, a small increase of £10k from the figure reported last month. The change in forecast is due to forecast savings on Reablement non-pay budgets (£5k) and an increase in the underspend in the Double-up (therapist) Team (£5k).</p> <p>The following previously reported underspends still apply:</p> <ul style="list-style-type: none"> Vacancy hours within the Reablement Service have remained high throughout the year to date and recent successful recruitment drives will increase staffing levels in the latter part of the year but it is still expected there will be a significant underspend by year-end. The majority of the underspend will contribute to the directorate vacancy savings target, but £70k offsets the pressure in the Discharge Planning Teams. This is a reduction of £30k due to the net effect of locum cover for long term sickness in Reablement. The Early Help Team and Reablement have other underspends totalling £120k as previously reported, as well as £40k sale of stock amount within Assistive Technology. 					
17) Integrated Community Equipment Service	779	15	1%	-115	-15%
<p>This month we are predicting an underspend on the ICES budget of £115k. The income from recycled equipment this year has increased significantly, more than offsetting the increased level of equipment spend based on more demand. This is a mixture of closer working with the supplier to identify items that are suitable to recycle and a project working with care homes to identify and reclaim old stock.</p> <p>This has been a trend throughout the year, however a charging error by the supplier meant that the underspend was masked by incorrect charges for cleaning stock items. Following detection, this has now been corrected and a credit note received.</p>					

Service	Current Budget for 2016/17	Current Variance		Forecast Variance Outturn	
	£'000	£'000	%	£'000	%
18) Adult Mental Health Localities	6,626	-888	-20%	-690	-10%
<p>Adult Mental Health Localities continues to forecast an underspend of £690k. This reflects the significant progress being made to reduce cost of care; it is expected that savings will exceed Business Planning targets and an underspend of £348k is included in the forecast to reflect this. However, the Council is in dispute with another County Council regarding a high cost, backdated package. There is currently no allowance for this in the reported position, but this represents a six figure risk to the forecast.</p> <p>The previously reported underspend from price negotiations still applies, as does an expectation of additional funding for placements made through Section 41 of the Mental Health Act. Discussions with the NHS on this matter are ongoing.</p>					
19) Older People Mental Health	8,211	-210	-4%	-529	-6%
<p>Older People Mental Health is forecasting an underspend of £529k, an improvement of £96k from the figure reported last month.</p> <p>The underlying cost of care commitment reduced by £182k this month as a result of reductions in nursing care packages, including three transfers from spot to block bed placements. Further savings are expected to be achieved before year-end and so an underspend of £409k has been included in the forecast to reflect this.</p> <p>As with adult mental health, the previously reported underspends from price negotiation and an expectation of section 41 funding remain within the forecast.</p>					
20) Voluntary Organisations	4,182	-91	-3%	-150	-4%
<p>An underspend of £150k is forecast in mental health Voluntary Organisations. Funding has been earmarked for a new 24 hour supported living project but staff retirement and unsuccessful attempt to recruit has led to a delay in the start of the project and full year costs will not be forthcoming as a consequence.</p>					

Service	Current Budget for 2016/17	Current Variance		Forecast Variance Outturn	
	£'000	£'000	%	£'000	%
21) Strategic Management - Children's Social Care	5,656	319	9%	564	10%
<p>The Children's Social Care (CSC) Director budget is forecasting an over spend of £564k.</p> <p>The First Response Emergency Duty Team is forecasting a £69k overspend (a managed reduction of £33k from October forecast) due to use of agency staffing. This is because, due to service need, posts are required to be filled as quickly as possible, with essential posts covered by agency staff in a planned way until new staff has taken up post. Without the use of agency staff to back fill our vacant posts we would not be able to complete our statutory function and the delay to children and families would be significant, jeopardising our ability to offer children/young people a proportionate response to significant risk of harm they may be suffering. Agency cover is only used where circumstances dictate and no other options are available.</p> <p>A further £296k of planned agency budget savings is not able to be met due to the continued need for use of agency staff across Children's Social Care due to increasing caseloads with an additional £199k associated with managing the Children's Change Programme.</p> <p><u>Actions being taken:</u></p> <p>We continue to make concerted efforts to minimise the dependency on agency despite high levels of demand. The implementation of our recruitment and retention strategy for social work staff is designed to decrease the reliance on agency staffing. However, it does remain a challenge to attract appropriately experienced social workers to this front line practice.</p>					
22) Adoption Allowances	3,076	260	13%	300	10%
<p>The Adoption Allowances budget is currently forecasting an over spend of £300k. This is an increase of £100k since October 2016.</p> <p>The forecast review of Special Guardianship Orders (SGO) is taking longer to implement than planned and as a result we are unable to account for full year savings. It is anticipated that this work will now complete in January 2017 with an estimated £50k of the £350k savings target being met this year.</p> <p><u>Actions being taken:</u></p> <p>A strategic review of adoption allowances is planned which, with the full year effect of the SGO reviews, should return the budget to balance in 2017/18.</p>					
23) Legal Proceedings	1,540	219	38%	300	19%
<p>The legal proceedings budget is forecasting an overspend of £300k. This is an increase of £100k since October 2016.</p> <p>The number of care proceedings increased from 108 in 2014/15 to 139 in 2015/16 and demonstrates a gradual but significant increase in activity which is in line with national trends, based on figures provided by CAFCASS. This is recognised by the Family Division as a national issue. There has been no additional investment to meet the increasing need to take action to safeguard children and demand on the legal budget is expected to exceed 2015/16 figures.</p> <p><u>Actions being taken:</u></p> <p>Implementation of the Children's Change Programme (CCP) will seek to improve performance and by targeting the right families at the right time is expected to reduce our exposure to legal costs.</p>					

Service	Current Budget for 2016/17	Current Variance		Forecast Variance Outturn	
	£'000	£'000	%	£'000	%
24) Safeguarding & Standards	1,776	157	18%	259	15%
<p>The Safeguarding and Standards (SAS) budget is forecasting an over spend of £259k.</p> <p>This is due to the use of agency staff to cover the increased number of initial and review child protection (CP) conferences and initial and review Looked After Children (LAC) Reviews. The SAS team currently operates with a staff group that was predicated for CP numbers of 192-230 (in 2013) and LAC numbers of 480 (in 2013), these numbers continue to rise steadily and now stand at 483 CP and 645 LAC (end November 16). Independent Reviewing Officer caseloads are defined by statutory legislation so extra staff are required to manage that obligation. In the last six months two extra full time permanent staff have been agreed to support the workload but this continues to leave a gap which is being filled by agency staff.</p> <p><u>Actions being taken:</u></p> <p>We have already analysed, and are now implementing new procedures on better use of staff time to free up capacity. Despite this workloads remain stretched and we are exploring other avenues to secure resource to better manage the current caseloads.</p>					
25) CSC Units Hunts and Fenland	3,923	382	15%	542	14%
<p>The CSC Units Hunts and Fenland budget is forecasting an over spend of £542k due to the use of agency staffing.</p> <p>A policy decision was taken to ensure we fulfil our safeguarding responsibilities by ensuring that posts should be filled as quickly as possible, with essential posts within the Unit model covered by agency staff in a planned way until new staff have taken up post. If vacant posts are not filled we run the risk of not being able to carry out our statutory duties, and the unit becomes under increased pressure and unlikely to meet statutory requirements and there is then a potential that children could be left at risk.</p> <p>The unit model is very vulnerable when posts are left vacant and whilst this can be managed for a very short period of time (staff on leave/period of absence) vacancies will require agency staff to backfill.</p> <p><u>Actions being taken:</u></p> <p>We continue to make concerted efforts to minimise the dependency on agency despite high levels of demand. The implementation of our recruitment and retention strategy for social work staff should decrease the reliance on agency staffing. We are giving consideration to recruiting peripatetic social workers over establishment. This would be more cost effective than using agency staff. The establishment budget would have to be re-balanced to meet this cost. Further work is also underway as part of the CCP to review the Unit Model design and how best to manage the Child's journey.</p>					
26) CSC Units East & South Cambs and Cambridge	3,654	253	10%	327	9%
<p>The CSC Units East & South Cambs and Cambridge budget is forecasting an over spend of £327k due to the use of agency staffing.</p> <p>See CSC Hunts and Fenland (note 25) for narrative.</p>					

Service	Current Budget for 2016/17	Current Variance		Forecast Variance Outturn	
	£'000	£'000	%	£'000	%
27) Looked After Children Placements	12,512	1,719	24%	3,500	28%

The forecast overspend has increased by £0.5m this month. This is due to increased numbers, over the available budget, of Looked After Children (LAC) with complex needs who require purchased placements until the end of the year.

The overall pressure is a combination of the underlying pressure from 2015/16 (£1.4m), as a result of having more LAC than budgeted, and the number of children in care and in placements not reducing as originally budgeted, and continuing to rise. Some of the optimism around the LAC savings for both the current year and future years has been given a deep dive review. The outcome of this work revealed that there is inadequate budget to service the number of LAC in the care system currently and the anticipated LAC numbers going forward. This has therefore been reflected within the forecast outturn; delivery of the amount of in-year savings within the remaining 4 months of the year has been compromised by increased in-house fostering capacity being needed for new admissions to care, rather than to enable a move away from purchased provision. The impact to future year savings is being dealt with as part of the Children's Change Programme and feeds into the current Business Planning process.

The recent cohort of children becoming LAC have included children requiring high cost placements due to their complex needs and a number of sibling groups who are harder to place together. It should, however, be noted that a significant amount of work has been undertaken focussing on procurement savings. To date, c£1.4m of savings have successfully been delivered around this work, against an annual savings target of £1.5m. Similarly, in-house fostering placements have increased from below budgeted numbers to be on-target in November, with further placements coming on-line over the next 3 months.

Overall LAC numbers at the end of November 2016, including placements with in-house foster carers, residential homes and kinship, are 645, 20 more than October 2016. This includes 61 unaccompanied asylum seeking children (UASC).

External placement numbers (excluding UASC but including 16+ and supported accommodation) at the end of November are 321.

External Placements Client Group	Budgeted Packages	31 Oct 2016 Packages	30 Nov 2016 Packages	Variance from Budget
Residential Disability – Children	3	2	2	-1
Child Homes – Secure Accommodation	0	0	0	-
Child Homes – Educational	8	12	14	+6
Child Homes – General	23	24	26	+3
Supported Accommodation	19	19	18	-1
Supported living 16+	6	22	25	+19
Independent Fostering	180	237	236	+56
TOTAL	239	316	321	+82

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

Service	Current Budget for 2016/17	Current Variance		Forecast Variance Outturn	
	£'000	£'000	%	£'000	%
Looked After Children Placements, continued:					
Actions being taken to address the forecast overspend include:					
<ul style="list-style-type: none"> A fortnightly panel to review children on the edge of care, specifically looking to prevent escalation by providing timely and effective interventions. The panel also reviews placements of children currently in care to provide more innovative solutions to meet the child's needs. A weekly LAC monitoring meeting chaired by the Executive Director of CFA, which looks at reducing numbers of children coming into care and identifying further actions that will ensure further and future reductions. It also challenges progress made and promotes new initiatives. 					
Development of a 'No Wrong Door' model to bring together the residential home, specialist fostering placements, supported lodgings and supported accommodation, with outreach services under one management arrangement. This will enable rapid de-escalation of crisis situations in families preventing admissions to care, and delivery of a holistic, creative team of support for young people with the most complex needs, improving outcomes for young people and preventing use of expensive externally-commissioned services. This will begin to have impact in 2017-18 and delivers a sustainable model to increase savings in future years.					
28) Strategic Management – S&C	259	-53	-31%	118	46%
In November 2016 a forecast overspend of £202k has been reported due to Business Support savings not being fully achieved. Work continues to identify efficiencies within the Business Support structure; this has included identifying tasks that Business Support staff will no longer undertake. A new Business support strategy manager has been appointed on a fixed term basis to identify and achieve the full £300k saving in 2017/18.					
29) Local Assistance Scheme	484	-115	-32%	-179	-37%
In May 2016, Adults Committee considered spending plans for the scheme at the "core funding" level of £321k.					
As previously reported, this means the contingency budget of £163k is no longer required.					
In addition a further £16k of savings have currently been identified, and this is in relation to an anticipated underspend in relation to the Direct Payment Provision.					
30) SEN Placements	8,563	758	12%	700	8%
The Special Educational Needs (SEN) Placements budget is forecasting a £700k overspend in 16/17, which is an increase of £200k this month. This budget has seen an increase in pressure from a rise in the number of children and young people who are LAC, have an EHCP and have been placed in a 52 week placement. These are cases where the child cannot remain living at home. Their local schools may have been able to meet their needs, but may also have been concerned about progress and meeting educational needs. In these cases the SEN Placement budget has to fund the ISEP element of the 52 week residential placement; often these are schools given the level of learning disability of the young children. 4 additional such cases have recently placed further pressure on this budget.					
The SEN Placement budget is funded from the High Needs Block (HNB) element of the Dedicated Schools Grant (DSG) and, as such, this overspend will be met from DSG carry-forward to be applied in-year.					

Service	Current Budget for 2016/17	Current Variance		Forecast Variance Outturn	
	£'000	£'000	%	£'000	%
SEN Placements, continued:					
<u>Actions going forward:-</u>					
<ul style="list-style-type: none"> • Actions in the Placements Strategy are aimed at returning children to within County borders and reducing Education Placement costs. • Previous discussions for 3 new special schools to accommodate the rising demand over the next 10 years needs to be revisited as there is a pressure on capital funding. One school is underway and with two more planned. Alternatives such as additional facilities in the existing schools, looking at collaboration between the schools in supporting post 16, and working with FE to provide appropriate post 16 course is also being explored. • Business case presented to health commissioners to improve the input of school nursing in area special schools to support increasingly complex medical/health needs. • Deliver SEND Commissioning Strategy and action plan to maintain children with SEND in mainstream education. • Schools Forum have requested further information on all pressures within the High Needs Block to be presented at their December meeting for scrutiny. Subject to approval there is likely to be a transfer of funding required within the DSG to address the pressures in future years. 					
31) Commissioning Services	4,542	-20	-1%	241	5%
<p>The Out of School Tuition budget is forecasting to overspend by £250k. There are a number of children with a Statement of Special Educational Needs / Education, Health and Care Plans (EHCP) out of school in receipt of alternative education (tuition) packages. When moving a child with a Statement of Special Educational Needs / EHCP from one school to another the LA has to adhere to the placement consultation process (with specified timescales) outlined in the DfE SEN Code of Practice. Due to the need for the timescales to be followed, and an increasing number of negative responses being received, the process of moving a child with a Statement / EHCP from one school to another can take longer. Until the process is complete the LA has a duty to provide interim full-time education provision, which is now a mandatory 25 hours per week. This is partially offset with a saving of £9k for retender of the Supporting People contract.</p>					
32) Home to School Transport (Special)	7,973	-82	-2%	-180	-2%
<p>The Home to School Special transport budget is forecasting an overall underspend of £180k. This underspend is as a result of savings on the retendering of contracts under the Council's Dynamic Purchasing System and also a result of fewer mid-year route additions than originally budgeted due to an overall reduction in the number of children and young people receiving transport from 1,121 last year to 1,010 at present.</p>					
33) Central Financing	-3,226	-196	-7%	-299	-9%
<p>Following approval at July GPC, an amount of SEND Reform Grant to be received during the 2016/17 financial year will be applied to support additional associated costs within CFA.</p> <p>As of November 2016, there is also a pressure from a delay in planned senior management restructure, which is addressed through Business Planning for 2017/18. Additionally, we expect to improve the funding contributing to the County Council through underspends within the Better Care Fund.</p>					

Service	Current Budget for 2016/17	Current Variance		Forecast Variance Outturn	
	£'000	£'000	%	£'000	%
34) Strategic Management – Learning	813	-20	-3%	100	12%
Learning are currently forecasting a £100k under-recovery against the vacancy savings target against an overall target of £316k. As many parts of Learning generate income, when an income generating post falls vacant, some of the salary saving is used to offset the reduction in income. Furthermore, due to previous restructures, there is a limited pool of Learning staff from which vacancy savings can be made and therefore this is a challenging target.					
35) Schools Partnership Service	983	-168	-36%	-196	-20%
There is a £196k underspend forecast in the Schools Partnership Service. This is due to an increase in grant funding that supports activity previously funded from net LA budget.					
36) Home to School Transport – Mainstream	9,779	-138	-3%	-225	-2%
<p>The Mainstream Home to School/College forecast outturn is an underspend of £225k.</p> <p>This position has been achieved as a result of:</p> <ul style="list-style-type: none"> • The implementation of policy changes to the financial support provided by the Council to post-16 which came into effect on 1 September 2016. The only students who now qualify for support are those who meet low-income criteria and attend their nearest appropriate post-16 centre as designated by the Council and those post-16 students who were part-way through a course of study which commenced before 1 September 2016. All students make a contribution to their transport costs. • The re-tendering of contracts under the Council's Dynamic Purchasing System. • On-going scrutiny and challenge over use of single-occupancy taxis, with alternatives offered to parents including two bus passes, one for the child and one for an accompanying parent. • On-going scrutiny and challenge of requests for transport assistance in cases where the child or young person does not meet the Council's qualifying criteria. • Analysis of data and subsequent review of contract arrangements to match the size of the vehicle as closely as possible to the number of entitled children/young people requiring seats. 					
37) Financing DSG	-23,326	-554	-4%	-949	-4%
Within CFA, spend of £23.3m is funded by the ring fenced Dedicated Schools Grant. The DSG pressure of £949k is made up from Education Placements (£700k) and Commissioning Services (£250k) and for this financial year will be met by DSG reserve carry forwards.					

APPENDIX 3 – Grant Income Analysis

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

Grant	Awarding Body	Expected Amount £'000
Grants as per Business Plan		
Public Health	Department of Health	6,422
Better Care Fund	Cambs & P'Boro CCG	15,457
Social Care in Prisons Grant	DCLG	318
Unaccompanied Asylum Seekers	Home Office	1,500
Youth Offending Good Practice Grant	Youth Justice Board	528
Crime and Disorder Reduction Grant	Police & Crime Commissioner	127
Troubled Families	DCLG	2,173
Children's Social Care Innovation Grant (MST innovation grant)	DfE	456
MST Standard & CAN	DoH	201
Music Education HUB	Arts Council	782
Non-material grants (+/- £160k)	Various	323
Total Non Baselined Grants 2016/17		28,287

Financing DSG	Education Funding Agency	23,326
Total Grant Funding 2016/17		51,613

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

Directorate	Grant Total £'000
Adult Social Care	2,299
Older People	12,166
Children's Social Care	1,571
Strategy & Commissioning	1,557
Enhanced & Preventative Services	9,661
Learning	1,034
TOTAL	28,287

APPENDIX 4 – Virements and Budget Reconciliation

Virements between CFA and other service blocks:

	Effective Period	£'000	Notes
Budget as per Business Plan		242,563	
Strategic Management - Children's Social Care	May	-77	Contact Centre Funding
Shorter Term Support and Maximising Independence	May	-10	Accommodation costs have been agreed with the NHS for buildings which are shared. This amount has been transferred to LGSS Property who handles the NHS recharge.
Shorter Term Support and Maximising Independence	May	-113	Budget has been transferred to LGSS for professional services support to Reablement teams. This amount was recharged in 2015/16 and is now transferred permanently.
Information Management & Information Technology	June	-53	SLA for Pupil Forecasting/Demography to Research Group within Corporate services.
Schools Partnership Service	Sept	6	Correction to Centralised mobile telephones.
Adult Social Care and OP&MH	Nov	45	Corporate Funding - Advocacy Contract
Current Budget 2016/17		242,361	

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

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

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

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

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

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

APPENDIX 5 – Reserve Schedule

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

Fund Description	Balance at 31 March 2016	2016/17		Forecast Balance at 31 March 2017	Notes
		Movements in 2016/17	Balance at 30 Nov 16		
	£'000	£'000	£'000	£'000	
General Reserve					
CFA carry-forward	1,623	-1,062	561	-1,408	Forecast overspend of £1,969k applied against reserves.
subtotal	1,623	-1,062	561	-1,408	
Equipment Reserves					
ICT Equipment Replacement Reserve	604	0	604	0	Service plan to replace major infrastructure in 2016/17
IT for Looked After Children	178	-80	98	98	Replacement reserve for IT for Looked After Children (2 years remaining at current rate of spend).
subtotal	782	-80	702	98	
Other Earmarked Reserves					
Adult Social Care					
Capacity in ASC procurement & contracts	225	-63	162	162	Continuing to support route rationalisation for domiciliary care car rounds
Specialist Assistive technology input to the LDP	186	-186	0	0	External support to promote use of technology to reduce costs of supporting LD clients
Autism & Adult Support Workers (trial)	60	-30	30	30	Trialling support work with Autism clients to investigate a new service model, 12 month period but only starting in September 2016
Direct Payments - Centralised support (trial)	174	-44	130	130	By centralising and boosting support to direct payment setup we hope to increase uptake & monitoring of this support option
Care Plan Reviews & associated impact - Learning Disability	346	-346	0	0	Additional social work, complaints handling, business support and negotiation capacity in support of the major reassessment work in these services
Care Plan Reviews & associated impact - Disabilities	109	-109	0	0	
Older People & Mental Health					
Continuing Healthcare project	118	-59	59	59	CHC team has been formed to deliver the BP savings
Homecare Development	62	-40	22	22	Post taking forward proposals that emerged from the Home Care Summit - e.g. commissioning by outcomes work.
Falls prevention	44	-44	0	44	To upscale the falls prevention programme
Dementia Co-ordinator	35	-22	13	13	£35k needed.
Shared Lives (Older People)	49	-49	0	0	Trialling the Adult Placement Scheme within OP&MH
Mindful / Resilient Together	321	-133	188	188	Programme of community mental health resilience work (spend over 3 years)

Fund Description	Balance at 31 March 2016	2016/17		Forecast Balance at 31 March 2017	Notes
		Movements in 2016/17	Balance at 30 Nov 16		
	£'000	£'000	£'000	£'000	
Increasing client contributions and the frequency of Financial Re-assessments	120	-70	50	50	Hiring of fixed term financial assessment officers to increase client contributions. Staff in post.
Brokerage function - extending to domiciliary care	50	-15	35	35	Trialling homecare care purchasing post located in Fenland
Specialist Capacity: home care transformation / and extending affordable care home capacity	70	-45	25	25	External specialist support to help the analysis and decision making requirements of these projects and upcoming tender processes
Care Plan Reviews & associated impact - Older People	452	-452	0	0	Options being explored with overtime to complement agency worker reviews
Childrens Social Care					
Independent Reviewing Officers (IRO) and Care Planning (CP) Chairperson	28	-28	0	0	2 x Fixed Term Posts across 2015/16 and 2016/17. Increase in Independent Reviewing Officers (IRO) capacity to provide effective assessment which will safeguard the YP as per statutory guidance under the Care Planning Regulations Children Act 1989 – (Remaining balance will support for 1 post for 6 month period in 2016/17)
Adaptations to respite carer homes	14	-14	0	0	Reserve for adaptations to Foster carer Homes
Child Sexual Exploitation (CSE) Service	250	-250	0	0	Child Sexual Exploitation Funding - Barnardo's project to work with children in relation to child sexual exploitation. Barnardo's would look to recruit to 5 staff and these would be 1 x MASH worker, 2 x workers in relation to return interviews and an additional 2 workers who will work direct with children in relation to child sexual exploitation.
Strategy & Commissioning					
Building Schools for the Future (BSF)	141	0	141	0	Funding allocated to cover full ICT programme and associated risks. In 2016/17 also cover costs associated with transition from Dell ICT contract.
Statutory Assessment and Resources Team (START)	10	-10	0	0	Funding capacity pressures as a result of EHCPs.
Home to School Transport Equalisation reserve	253	0	253	-274	16/17 is a "long year" with no Easter and so has extra travel days. The equalisation reserve acts as a cushion to the fluctuations in travel days.
Time Credits	74	-74	0	0	Funding for 2 year Time Credits programme from 2015/16 to 2016/17 for the development of connected and supportive communities.
Reduce the cost of home to school transport (Independent travel training)	60	-60	0	0	Draw down of funds to pay for independent travel training
Prevent children and young people becoming Looked After	57	-57	0	0	£32k to extend the SPACE programme pilot to enable a full year of direct work to be evaluated for impact and £25k Re-tendering of Supporting People contracts (ART)
Disabled Facilities	127	0	127	64	Funding for grants for disabled children for adaptations to family homes.

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

Fund Description	Balance at 31 March 2016	2016/17		Forecast Balance at 31 March 2017	Notes
		Movements in 2016/17	Balance at 30 Nov 16		
	£'000	£'000	£'000	£'000	
CCS (Cambridgeshire Catering and Cleaning Services)	119	-119	0	0	CCS Reserve to make additional investment in branding, marketing, serveries and dining areas to increase sales and maintain contracts. Also includes bad debt provision following closure of Groomfields Grounds Maintenance Service.
<u>Cross Service</u>					
Develop 'traded' services	57	-57	0	0	£27k is funding for 2 x 0.5 FTE Youth Development Coordinators until March 17 £30k is for Early Years and Childcare Provider Staff Development
Improve the recruitment and retention of Social Workers (these bids are cross-cutting for adults, older people and children and young people)	188	-110	78	78	This will fund 2-3 staff across 2016/17 focused on recruitment and retention of social work staff
Reduce the cost of placements for Looked After Children	184	-184	0	0	Repairs & refurbish to council properties: £5k Linton; £25k March; £20k Norwich Rd; £10k Russell St; Alterations: £50k Havilland Way Support the implementation of the in-house fostering action plan: £74k
Re-deployment of CFA Continuing and New Earmarked Reserves	-953	953	0	0	New 16/17 CFA Earmarked Reserves (£1.451m) funded from those 15/16 earmarked reserves no longer required (£0.498m) and CFA carry forward (£0.953m), following approval from Committee.
subtotal	4,097	-2,249	1,848	959	
TOTAL REVENUE RESERVE	6,502	-3,391	3,111	-351	
<u>Capital Reserves</u>					
Building Schools for the Future	61	0	61	0	Building Schools for Future - c/fwd to be used to spent on ICT capital programme as per Business Planning 16/17.
Basic Need	0	2,521	-2,521	0	The Basic Need allocation received in 2016/17 is fully committed against the approved capital plan.
Capital Maintenance	0	3,662	-3,662	0	The School Condition allocation received in 2016/17 is fully committed against the approved capital plan.
Other Children Capital Reserves	110	0	110	0	£10k Universal Infant Free School Meal Grant c/f and the Public Health Grant re Alcohol recovery hub £100k rolled forward to 2016/17.
Other Adult Capital Reserves	2,257	3,479	5,736	425	Adult Social Care Grant to fund 2016/17 capital programme spend.
TOTAL CAPITAL RESERVE	2,428	9,662	12,090	425	

(+) positive figures represent surplus funds.

(-) negative figures represent deficit funds.

APPENDIX 6 – Capital Expenditure and Funding

6.1 Capital Expenditure

2016/17						TOTAL SCHEME	
Original 2016/17 Budget as per BP £'000	Scheme	Revised Budget for 2016/17 £'000	Actual Spend (Nov) £'000	Forecast Spend - Outturn (Nov) £'000	Forecast Variance - Outturn (Nov) £'000	Total Scheme Revised Budget £'000	Total Scheme Forecast Variance £'000
	Schools						
41,711	Basic Need - Primary	42,782	18,044	37,177	-5,605	224,944	28,047
39,689	Basic Need - Secondary	41,162	18,820	41,426	264	213,851	2,844
321	Basic Need - Early Years	613	54	613	0	2,203	0
770	Adaptations	654	307	561	-93	6,541	0
2,935	Specialist Provision	3,225	2,982	3,225	0	5,060	-175
3,250	Condition & Maintenance	3,250	3,074	3,250	0	25,750	0
204	Building Schools for the Future	348	109	348	0	9,118	0
1,114	Schools Managed Capital	1,926	0	1,926	0	9,798	-190
0	Universal Infant Free School Meals	10	3	10	0	0	0
300	Site Acquisition and Development	300	378	300	0	650	0
1,500	Temporary Accommodation	1,500	1,517	1,500	0	14,000	0
0	Youth Service	127	0	127	0	0	0
295	Children Support Services	295	0	395	100	2,530	0
3,717	Adult Social Care	5,311	3,487	5,311	0	25,777	1,299
1,350	CFA IT Infrastructure	1,700	205	1,200	-500	3,000	0
0	CFA Capital Variation	-10,282	0	-4,448	5,834	0	0
97,156	Total CFA Capital Spending	92,921	48,980	92,921	0	543,222	31,825

Basic Need - Primary £28,047k increased total scheme cost

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

- Fulbourn Primary (£1,000k) further planning has indicated that the cost of project will be higher than originally anticipated
- Melbourn Primary (£2,050k) increased scope includes replacement of two temporary classroom structures.
- Hatton Park Primary (£10k) increased cost to reflect removal costs required as part of the project
- Wyton Primary (£2,250k) due to scheme being delivered in two phases and increased costs associated with the delay in phasing. Phase 1 involves replacement of existing 1 form entry (FE) (210 place) primary school; Phase 2 involves - new 2 FE (420 place) primary school.

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

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

- Clay Farm, Cambridge £1.5m increase due to developing scope of the project to a 3FE school to accommodate further anticipated housing development.
- Ramnoth, Wisbech; £740k increase in the build cost identified at design stage.

- Hatton Park, Longstanton; £540k increase in the build cost identified at planning stage and transport costs of children.
- Barrington; £1,890k increase following completion of a detailed option appraisal completed and to take account of inflation linked to a Sept 2020 delivery date
- Loves Farm, St Neots; £2,320k increase due to changing scope of the project to a 2FE school.

In September 2016 there was a further additional total scheme cost increase of £15.5m since the Business Plan was approved by full Council. These changes relate to future years, other than Grove Primary and have been addressed through the 2017/18 Business Plan. Schemes experiencing increases include;

- Sawtry Infant; £880k increase following receipt and review of detailed costings.
- St Ives, Eastfield / Westfield / Wheatfields; £4.0m increased cost due to additional building work required as school are not planning to amalgamate to an all through primary.
- Histon - Additional Places; £10m as the scope of the project has significantly increased to include additional places at both Infant and Junior age ranges following detailed discussions with the schools and local Member.
- Grove Primary School; £310k due to increased scheme costs associated with asbestos removal.
- Burwell Primary; £322k increase following receipt and review of revised cost plans and more detailed planning being undertaken.

In October 2016 the following schemes have seen total scheme underspends materialise;

- Ermine Primary, Alconbury; £200k reduction due to works on site completing and the final accounts being agreed without expending items on the risk register.
- Clay Farm, Cambridge; £159k reduction following receipt and review of the contractor's Milestone 4 report.
- Fulbourn, Cambridge £115k reduction as the extent of external works was less than expected and because no consequential improvements were required by Building Control.

In November 2016 the following schemes have experienced total scheme changes;

- Meldreth Primary School; £834k reduction, further design and project planning had identified the most appropriate option to achieve best value for money in terms of meeting current and forecast basic need requirements
- Westwood, March £960k increased costs due to more detailed design and planning.
- Barrington; £400k increased cost haven arisen from further design and planning work.
- Littleport Village College; £800k Increased costs following identification of the need for additional work to the pumping station to ensure it is adequate to service the project.
- St Bede's, Cambridge; £519k reduced costs from October's estimate of insurance works. The resulting revised total cost of fire damage works is now £1,995k.

Basic Need - Primary £5,605k slippage

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

Westwood Primary (£105k) Phase 1 in March, Hatton Park (£690k) in Longstanton, St Ives, Eastfield / Westfield / Wheatfields (£30k) and Wyton Primary (£200k), Histon additional places (£150k) and Westwood Primary, Phase 2 (£100k). These schemes will be re-phased in the 2017/18 business plan.

There has been an in year scheme cost increase due to an overspend on Grove Primary (£288k). This is a result of unforeseen asbestos works.

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

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

Sawtry Infants, (£700k), the scheme has been redefined. The Infant and Junior school are no longer to merge following the Junior School's conversion to an academy at the start of November 2016. The project has now been refocused on providing improved accommodation for delivery of early years education and childcare. Design works only for 2016-17. Building work is scheduled to commence in April 2017 and be completed by August 18.

The Shade, Soham; (£550k) Lower than expected tender from contractors at this stage of the planning process.

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

Pathfinder Primary School, Northstowe (first Primary School); (£346k) slippage as it has not been necessary to purchase furniture, equipment and part of the ICT system this financial year as the school opening has been delayed to September 2017 in response to slower than anticipated progress with the housing development.

Godmanchester Bridge Primary School, Bearscroft development, Godmanchester; (£1,890k), Project has slipped from the 15 August 2016 anticipated start on site to 24 October 2016. The nursery provision will now be constructed later in the build programme and the completion date has slipped to 31 October 2017.

Ramnoth Junior School, Wisbech; (£2,100k). Start on site delayed from October to January, a further 3 weeks delay due to the tender being submitted late.

Fawcett Primary, Cambridge; (£403k). The required access road will not be completed until next year and contingencies not required.

Ermine Primary, Alconbury Weald development; (£147k) Works on site completing and the final accounts being agreed without expending items on the risk register.

Fulbourn Primary; -£240k slippage due to additional more complex design work being required, the progress of the project has slowed as a consequence.

Basic Need – Secondary £2,844k increased total scheme cost

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

Littleport Secondary and Special School scheme has increased by £800k due to additional work to the pumping station to ensure it is adequate to service the project.

Basic Need – Secondary £264k accelerated spend

The Bottisham Village College scheme has incurred £780k of slippage due to the start on site being deferred from late 2016 to July 2017. The delay occurred as a result of the decision to submit a joint bid with the Academy Trust to the Education Funding Agency (EFA). The outcome of which was an additional £4m funding. This will enable the school to address condition needs and progress advanced works ahead of the main capital scheme.

There has been accelerated spend on Cambridge City 3FE Additional places of £1,600k on St Bede's programme. This has arisen due to works commencing earlier than anticipated in response to the need to address the fire damage sustained at the school. This work will be offset from additional funding from the insurers.

Planning and design work totalling £50k has commenced for Alconbury Secondary & Special School as the SEN provision is required by September 2019.

In November 2016 it has been identified that Cambourne Secondary School original forecast from contractors is likely to be optimistic and not achieved, £605k slippage anticipated in 2016/17.

Adaptations £93k slippage.

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

Schools Managed Capital

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

Children Support Services £100k spend

In October £100k spend has occurred as part of the Drug and Alcohol Awareness Team's capital programme to establish a recovery centre in Cambridge. The service had secured public Health England grant to fund the project, this grant has been reflected within the Capital funding table.

CFA IT Infrastructure £500k slippage

The latest cost schedules from the Information Management service indicate that there is £500k slippage on the project due to lower than anticipated milestone payments being incurred in 2016/17.

CFA Capital Variation

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

2016/17					
Service	Capital Programme Variations Budget	Forecast Variance - Outturn (Nov)	Capital Programme Variations Budget Used	Capital Programme Variations Budget Used	Revised Forecast Variance - Outturn (Nov)
	£000	£000	£000	%	£000
CFA	-10,282	-4,448	5,834	56.7%	-
Total Spending	-10,282	-4,448	5,834	56.7%	-


6.2 Capital Funding

2016/17				
Original 2016/17 Funding Allocation as per BP £'000	Source of Funding	Revised Funding for 2016/17 £'000	Forecast Spend – Outturn (Nov) £'000	Forecast Funding Variance - Outturn (Nov) £'000
3,781	Basic Need	3,781	3,781	0
4,643	Capital maintenance	4,708	4,708	0
1,114	Devolved Formula Capital	1,926	1,926	0
0	Universal Infant Free School meals	10	10	0
3,717	Adult specific Grants	5,311	5,311	0
24,625	S106 contributions	22,612	22,612	0
0	BSF -PFS only	61	61	0
0	Capitalised Revenue Funding	0	0	0
0	DAAT Capital Grant	0	100	100
700	Other Capital Contributions	1,200	1,200	0
54,416	Prudential Borrowing	49,552	49,052	-500
4,160	Prudential Borrowing (Repayable)	4,160	4,160	0
97,156	Total Funding	93,321	92,921	-400

In November £500k insurance funding for St Bede's has been anticipated for 2016/17 as timescales have become clearer. This was previously shown as prudential borrowing and therefore has resulted in prudential borrowing underspend of £500k.



APPENDIX 7 – Performance at end of October 2016

Measure	Responsible Directorate(s)	Previous period	Target	Actual	Date of latest data	Direction of travel (up is good, down is bad)	RAG Status	Stat Neighbours	England	Comments
% children whose referral to social care occurred within 12 months of a previous referral	Childrens Social Care	20.6%	20.0%	19.6%	Oct-16	↑	G	22.2% (2015)	24.0% (2015)	Performance in re-referrals to children's social care has improved during October and is now below target again.
Number of children with a Child Protection Plan per 10,000 population under 18	Childrens Social Care	37.4	30.0	35.1	Oct-16	↑	R	35.2% (2015)	42.9% (2015)	During October, we saw the numbers of children with a Child Protection plan reduce from just under 500 to 467, due to a high number of CP plans coming to their natural end, and a relatively high number of paper delists due to children becoming looked after and placed in foster care. However, this is unlikely to be the beginning of a downwards trend, as whilst October was relatively quiet for requests for Conference, the number of requests has picked up again since half term, and since the change programme has started to come into effect in FREDt.

Measure	Responsible Directorate(s)	Previous period	Target	Actual	Date of latest data	Direction of travel (up is good, down is bad)	RAG Status	Stat Neighbours	England	Comments
The number of looked after children per 10,000 children	Childrens Social Care	47.0	40.0	47.0	Oct-16		R	41.6% (2015)	60.0% (2015)	<p>The number of Looked After Children decreased to 625 in October. This includes 63 UASC, around 10% of the current LAC population. There are workstreams in the LAC Strategy which aim to reduce the rate of growth in the LAC population, or reduce the cost of new placements. Some of these workstreams should impact on current commitment.:</p> <p>Actions being taken include:</p> <ul style="list-style-type: none"> • A weekly Section 20 panel to review children on the edge of care, specifically looking to prevent escalation by providing timely and effective interventions. The panel also reviews placements of children currently in care to provide more innovative solutions to meet the child's needs. • A weekly LAC monitoring meeting chaired by the Executive Director of CFA, which looks at reducing numbers of children coming into care and identifying further actions that will ensure further and future reductions. It also challenges progress made and promotes new initiatives. <p>At present the savings within the 2016/17 Business Plan are on track to be delivered and these are being monitored through the monthly LAC Commissioning Board. The LAC strategy and LAC action plan are being implemented as agreed by CYP Committee.</p>


Measure	Responsible Directorate(s)	Previous period	Target	Actual	Date of latest data	Direction of travel (up is good, down is bad)	RAG Status	Stat Neighbours	England	Comments
No / % of families who have not required statutory services within six months of having a Think Family involvement	Enhanced & Preventative									Following the recommendations from the Think Family evaluation report and the implementation of the Children's Change Programme, the Family CAF is being replaced with a new Early Help Assessment from December 2016. In addition, the Corporate Capacity Review has led to the development of the Business Intelligence and Transformation Teams, both of which are supporting the Council in reviewing how performance is monitored / measured. Considering these changes it is not currently possible or helpful to report on the current CAF / Think Family measure as this is likely to be redefined.
% year 12 in learning	Enhanced & Preventative	79.6%	96.5%	93.6%	Oct 16		A	94.0% (2015)	94.8% (2015)	Performance has improved as expected over the Autumn as information is collected about young people's current situation. We are now just below target for the end of the year and further improvement should be seen over the next few months.


Measure	Responsible Directorate(s)	Previous period	Target	Actual	Date of latest data	Direction of travel (up is good, down is bad)	RAG Status	Stat Neighbours	England	Comments
% 16-19 year olds not in Education, Employment or training (NEET)	Enhanced & Preventative	2.2%	3.3%	2.5%	Oct 16		G	3.5% (2015)	4.2% (2015)	Though performance remains within target, there is a high number of young people whose situation is currently unknown. Information about these young people will be gathered during the autumn term to give a clearer idea of our actual performance.
% Clients with SEND who are NEET	Enhanced & Preventative	10.1%	9.0%	10.6%	Q1 (Apr to Jun 16)		A	7.0% (2015)	9.2% (2015)	Whilst we are not on target our performance is much better than this time last year when NEET was 12.4%. We continue to prioritise this group for follow up and support.
The proportion pupils attending Cambridgeshire Nursery schools judged good or outstanding by Ofsted	Learning	100.0%	100.0%	100.0%	Oct-16		G			
The proportion pupils attending Cambridgeshire Primary schools judged good or outstanding by Ofsted	Learning	82.0%	82.0%	82.5%	Oct-16		G	88.4% (2016)	88.5% (2016)	Performance continues to improve and is currently at our best level ever with 160 out of 194 primary schools judged as good or outstanding


Measure	Responsible Directorate(s)	Previous period	Target	Actual	Date of latest data	Direction of travel (up is good, down is bad)	RAG Status	Stat Neighbours	England	Comments
The proportion pupils attending Cambridgeshire Secondary schools judged good or outstanding by Ofsted	Learning	62.5%	75.0%	66.3%	Oct-16		R	85.2% (2016)	80.3% (2016)	Performance for Secondary schools continues to improve with 20 out of 30 schools now good or outstanding. Further improvement is expected.
The proportion pupils attending Cambridgeshire Special schools judged good or outstanding by Ofsted	Learning	94.8%	100.0%	94.8%	Oct-16		A			8 out of 9 Special schools are judged as Good or outstanding covering 920 (94.8%) pupils.
<i>Proportion of income deprived 2 year olds receiving free childcare</i>	Learning	79.2%	80.0%	74.0%	Summer Term		A			There were 1758 children identified by the DWP as eligible for the Summer Term. 1301 took up a place which equates to 74.0%



Measure	Responsible Directorate(s)	Previous period	Target	Actual	Date of latest data	Direction of travel (up is good, down is bad)	RAG Status	Stat Neighbours	England	Comments
<i>FSM/Non-FSM attainment gap % achieving the national standard in Reading, Writing & Maths at KS2</i>	Learning		21	30	2016		R	Not yet published		
<i>FSM/Non-FSM attainment gap % achieving 5+ A*-C including English & Maths at GCSE</i>	Learning	31.3	26	37.8	2015	↓	R			All services for children and families will work together with schools and parents to do all they can to eradicate the achievement gap between vulnerable groups of children and young people and their peers.
<i>1E - Proportion of adults with learning disabilities in paid employment</i>	Adult Social Care	1.3%	6.0%	1.4%	Oct-16	↑	R	5.9% (14-15)	6.0% (14-15)	Performance remains very low. As well as a requirement for employment status to be recorded, unless a service user has been assessed or reviewed in the year, the information cannot be considered current. Therefore this indicator is also dependant on the review/assessment performance of LD teams.

Measure	Responsible Directorate(s)	Previous period	Target	Actual	Date of latest data	Direction of travel (up is good, down is bad)	RAG Status	Stat Neighbours	England	Comments
1C PART 1a - Proportion of eligible service users receiving self-directed support	Adult Social Care / Older People & Mental Health	95.2%	93.0%	95.3%	Oct-16		G	83.0% (14-15)	82.6% (14-15)	
RV1 - Proportion of planned reviews completed within the period that were completed on or before their due date. (YTD)	Adult Social Care / Older People & Mental Health	52.6%	50.1%	52.8%	Oct-16		G	N/A (Local Indicator)		Performance at this indicator has been improving, this is partly due to ongoing data cleansing relating to the categorisation of planned/unplanned reviews. A focus on completing reviews early where there is the potential to free up capacity/make savings also be contributing to this increased performance.

Measure	Responsible Directorate(s)	Previous period	Target	Actual	Date of latest data	Direction of travel (up is good, down is bad)	RAG Status	Stat Neighbours	England	Comments
RBT-I - Proportion of service users requiring no further service at end of re-ablement phase	Older People & Mental Health	54.8%	57.0%	55.1%	Oct-16		A	N/A (Local Indicator)		<p>The service continues to be the main route for people leaving hospital with simple, as opposed to complex care needs. However, we are experiencing a significant challenge around capacity in that a number of staff have recently retired and we are currently undertaking a recruitment campaign to increase staffing numbers. In addition the service is being re-organised to strengthen leadership and to reduce process delays.</p> <p>In addition, people are leaving hospital with higher care needs and often require double up packages of care which again impacts our capacity. We are addressing this issue through a variety of means, including discussions with the NHS about filling intermediate care gaps, to reduce inappropriate referrals and use of capacity in reablement. The Council has also developed the Double Up Team who work with staff to reduce long term care needs and also release re-ablement capacity, and a home care transition service to support transfers into long term domiciliary care.</p>

Measure	Responsible Directorate(s)	Previous period	Target	Actual	Date of latest data	Direction of travel (up is good, down is bad)	RAG Status	Stat Neighbours	England	Comments
BCF 2A PART 2 - Admissions to residential and nursing care homes (aged 65+), per 100,000 population	Older People & Mental Health	141	330	169	Oct-16		G	611.0 (14-15)	658.5 (14-15)	<p>The implementation of Transforming Lives model, combined with a general lack of available residential and nursing beds in the area is resulting in a fall in the number of admissions.</p> <p>N.B. This is a cumulative figure, and the first time it has been collected this year so there is no comparable previous period.</p>

Measure	Responsible Directorate(s)	Previous period	Target	Actual	Date of latest data	Direction of travel (up is good, down is bad)	RAG Status	Stat Neighbours	England	Comments
BCF Average number of bed-day delays, per 100,000 of population per month (aged 18+) - YTD	Older People & Mental Health	569	429	577	Sep-16		R	N/A (Local Indicator)		<p>The Cambridgeshire health and social care system is experiencing a monthly average of 2,964 bed-day delays, which is 34% above the current BCF target ceiling of 2,206. In August there were 3,147 bed-day delays, up 412 compared to the previous month.</p> <p>Over the course of this year we have seen a rise in the number of admissions to A & E across the county with several of the hospitals reporting Black Alert. The main cause of the recent increase in bed-day delays varies by area but a general lack of capacity in domiciliary and residential care is the prevailing theme. However, we are looking at all avenues to ensure that flow is maintained from hospital into the community. We continue to work in collaboration with health colleagues to build on this work.</p> <p>Between October '15 and September '16 there were 31,470 bed-day delays across the whole of the Cambridgeshire system - representing a 5% decrease on the preceding 12 months.</p> <p>Across this period Page 48 of 52</p>

Measure	Responsible Directorate(s)	Previous period	Target	Actual	Date of latest data	Direction of travel (up is good, down is bad)	RAG Status	Stat Neighbours	England	Comments
Average number of ASC attributable bed-day delays per 100,000 population per month (aged 18+) - YTD	Older People & Mental Health	121	114	133	Sep-16		R	N/A (Local Indicator)		In Sep '16 there were 993 bed-day delays recorded attributable to ASC in Cambridgeshire. This translates into a rate of 193 delays per 100,000 of 18+ population. For the same period the national rate was 156 delays per 100,000. During this period we invested considerable amounts of staff and management time to improve processes, identify clear performance targets as well as being clear about roles & responsibilities. We continue to work in collaboration with health colleagues to ensure correct and timely discharges from hospital.
1F - Adults in contact with secondary mental health services in employment	Older People & Mental Health	11.8%	12.5%	12.1%	Oct-16		A	9.0% (15-16) Provisional	6.7% (15/16) Provisional	Performance at this measure is improving and within 10% of target. However, this is a reflection of a decrease in the number of people in contact with services rather than a change in the number in employment.

APPENDIX 8 – CFA Portfolio at end of October 2016

Programme/Project and Lead Director	Brief description and any key issues	RAG
Transforming Lives Claire Bruin / Jane Heath	<p>Status has been upgraded to green and a full review of the project plan has taken place.</p> <p>The governance and scope of this project are under review. The project will be renamed as the “Transforming Lives Practice Governance project” and the focus will be on the implementation of the Transforming Lives approach at service level. There will be an emphasis on cultural change amongst the staff who deliver services to our clients, and on monitoring and evaluating impact. Transforming Lives as a driver for structural change, such as upstreaming staff into other areas, is also within the scope of the project.</p> <p>Project membership, scope and tasks are to be refreshed. Duplication of work within the current Practice Governance Group will be eliminated by bringing this group into the revised project. Any outstanding activity that is broader than service level will be picked up through other projects.</p> <p>The revised project board will report into the Adults Transforming Lives programme.</p>	GREEN
Building Community Resilience Programme: Sarah Ferguson/ Faye Betts	<p>This programme will respond to the council’s focus on strengthening our support to communities and families. The strategy has been approved by the General Purposes Committee. The development of the Cambridgeshire Communities Innovation Fund is part of this programme, and this fund was launched at the parish council conference on 18th November. The Delivery Plan includes a number of elements that will contribute to overall savings for the Council in addition to savings expected to be delivered through the Innovation Fund. These include the following:</p> <ul style="list-style-type: none"> • Rationalising property and staffing in local areas in order to provide a network of community hubs, bringing together our face-to-face information and advice provision, providing local access to early help and preventative activities for all ages, improving opportunities for local staff to network, and brokering support from local community providers. • Developing work with parish councils, district councils, and with Cambridge City Council to build local conversations about joint public sector service planning. <p>No Key Issues</p>	GREEN
Community Hubs: Christine May/Helen Mendis	<p>The beginning of the implementation of hubs is now planned for September/October 2017. An Ideas Paper has been written on the advice of The Consultation Institute, who have been advising us on the avoidance of judicial review, which will be used to inform the extended period of engagement which had been due to run from October 2016-April 2017. The engagement has had some delay in getting fully underway due to the complexity of understanding the relationships between various elements of the Council’s Transformation Programme, in particular the Children’s Change Programme and its timescales. We hope that the engagement activity will get fully underway in the new year.</p> <p>We have received confirmation of funding from our One Public Estate bid, which we plan to use to boost resources in the Engagement and Buildings aspects of the Programme.</p>	AMBER

Programme/Project and Lead Director	Brief description and any key issues	RAG
0-19 Commissioning: Meredith Teasdale/Clare Rose	<p>This project is looking at how Cambridgeshire County Council (CCC), Peterborough City Council (PCC) and Cambridgeshire and Peterborough Clinical Commissioning Group (CCG) can work together to integrate child health and wellbeing services. This includes consideration of 0-19 community based health services, including Health Visiting, School Nursing and Family Nurse Partnership; Early Help and Children's Centre services; and Child and Adolescent Mental Health Services across Cambridgeshire and Peterborough.</p> <p>Key Issue: It was agreed at the July JCU that the 0-19 work now needs to be considered within the context of the Sustainability Transformation Programme (STP) which is looking at future health services planning and Vanguard which will largely be looking at emergency NHS care as well as children's mental health services etc. The 0-19 work is therefore now part of a much bigger process. This project is therefore on hold whilst we await confirmation on how this will be integrated with the STP.</p> <p>Children's Centres are currently being considered within the potential future service offer for 0-19 child health and wellbeing services as outlined above.</p>	AMBER
Children's Centres: Sarah Ferguson/Jo Sollars/Clare Rose	<p>Children's Centres are currently being considered within the potential future service offer for 0-19 child health and wellbeing services as outlined above.</p>	AMBER
Mosaic: Meredith Teasdale	<p>The contract for the new Adult Social Care, Early Help and Children's Social Care ICT System (Mosaic) has been awarded to the supplier Servelec Corelogic Ltd. The contract was signed in June 2016. The project governance, management, team and resources have been appointed implementation is under way, in the form of system configuration, and installation of the software on the CCC network. Workstreams include: infrastructure; data migration; systems integration; training; reporting; and citizen portal. The project is complex and is anticipated to last approximately two years, estimated completion date April 2018. Mosaic will be implemented in Adult Social Care and will replace the current Adult Social Care financial management system (AFM) by September 2017. The second phase will implement the new system in Early Years and Children's Social Care by April 2018, and is being aligned with the requirements of the Children's Change Programme.</p>	AMBER

Programme/Project and Lead Director	Brief description and any key issues	RAG
Accelerating Achievement: Keith Grimwade/Tammy Liu	Although the achievement of most vulnerable groups of children and young people is improving, progress is slow and the gap between vulnerable groups and other children and young people remains unacceptably wide. Accelerating the Achievement of Vulnerable Groups is a key priority of the Local Authority's School Improvement Strategy 2016-18 and an action plan has been developed. The AA Steering Group is monitoring the implementation of this plan.	AMBER
LAC Placements Strategy: Meredith Teasdale/Mary-Ann Stevenson	<p>The work around Looked After Children will be subsumed into the transformational Children's Change Programme but there is ongoing activity to monitor activity, spend and savings which will be reported to the Children's Change Board.</p> <p>Key Issues: The LAC Placement Budget is forecast to overspend at the end of the year as a result of continued demand and the amount of savings required only being partially realised. A paper identifying pressures in the placements budget and associated savings was presented to CYP Committee on 11 October and GPC on 18 October.</p>	AMBER
Children's Change Programme: Theresa Leavy/Lynsey Barron	The new transformational programme, bringing together Enhanced and Preventative Services and Children's Social Care brings about a fundamental redesign of children's services. The programme will ensure our service offer is agile, reflexive and timely - targeted to those in greatest need and towards those that we can ensure experience a de-escalation of need and risk as a result of effective integrated, multi-agency services delivered in a timely manner. An implementation plan has been scoped for delivery over the next 12 months. The governance for the programme and terms of reference are now in place (established November 2016). An overview of the programme was provided as an appendix to the CYP Business Planning paper for the October 2016 CYP Committee. The more detailed proposals were outlined in a paper to CYP Committee in November 2016. A staffing consultation is due to be released on 7 December 2016 which will realise the 17/18 savings in the business plan.	GREEN

**Children & Young People Committee
Revenue Budgets**

Children's Social Care Directorate

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

**Strategy & Commissioning
Directorate**

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

Executive Director
Executive Director
Central Financing

**Children's Enhanced & Preventative
Directorate**

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

Youth Support Services
Youth Offending Service
Central Integrated Youth Support
Services

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

Learning Directorate

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

Infrastructure

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

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

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

Grant Funding

Financing DSG
Non Baselined Grants

CHILDREN AND YOUNG PEOPLE POLICY AND SERVICE COMMITTEE AGENDA PLAN

Published: 3 January 2017
Updated 9 January 2017

Notes

Committee dates shown in bold are confirmed.

Committee dates shown in brackets and italics are reserve dates.

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

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

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

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

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

Committee date	Agenda item	Lead officer	Reference if key decision	Spokes meeting date	Deadline for draft reports	Agenda despatch date
17/01/17	Minutes and Action Log	Democratic Services	Not applicable	30/11/16	04/01/17	06/01/17
	Fenland Secondary School Review – Phase 2 consultation	C Buckingham	2017/014			
	CREATE Project	K Grimwade	2017/017			
	Free School Proposals	H Belchamber	Not applicable			
	Histon & Impington Primary School Review Stage 2 Consultation Outcomes	H Belchamber	Not applicable			
	Business Planning	W Ogle-Welbourn	Not applicable			

Committee date	Agenda item	Lead officer	Reference if key decision	Spokes meeting date	Deadline for draft reports	Agenda despatch date
	Educational Performance Annual Review	K Grimwade	Not applicable			
	Annual Schools Funding	M Wade	Not applicable			
	Finance and Performance Report	C Malyon/ M Wade	Not applicable			
	Agenda Plan, Appointments to Outside Bodies and Training Plan	R Greenhill	Not applicable			
28/02/17	Minutes and Action Log	Democratic Services	Not applicable	10/01/17	15/02/17	17/02/17
	Free School Proposals	H Belchamber	Not applicable			
	Review of Secondary Provision in Cambridge	H Belchamber/ R Lewis	2017/013			
	Finance and Performance Report	C Malyon/ M Wade	Not applicable			
	Agenda Plan, Appointments to Outside Bodies and Training Plan	R Greenhill	Not applicable			
14/03/17	Minutes and Action Log	Democratic Services	Not applicable	07/02/17	01/03/17	06/03/17
	Block Distributed Purchasing (Flexi Beds)	Judith Davies	2017/ 021			
	Looked After Children (LAC) Strategy Progress Report and No Wrong Door: Transformation Proposals for the Foster Care Service	W Ogle- Welbourn/ T Leavy	Not applicable			
	Free School Proposals	H Belchamber	Not applicable			
	Risk Register	W Ogle-Welbourn	Not applicable			
	The LA's Role in Education	K Grimwade	Not applicable			

Committee date	Agenda item	Lead officer	Reference if key decision	Spokes meeting date	Deadline for draft reports	Agenda despatch date
	Extended Entitlement to an additional 15 hours free childcare for eligible 3 and 4 year olds nationally from September 2017	H Belchamber	Not applicable			
	Children's Change Programme: Update	T Leavy	Not applicable			
	Finance and Performance Report	C Malyon/ M Wade	Not applicable			
	Agenda Plan, Appointments to Outside Bodies and Training Plan	Democratic Services	Not applicable			
<i>[11/04/17] Provisional Meeting</i>	Minutes and Action Log			28/02/17	29/03/17	03/04/17
06/06/17	Minutes and Action Log	Democratic Services	Not applicable	27/04/17	23/05/17	26/05/17
	Free School Proposals	H Belchamber	Not applicable			
	Finance and Performance Report	C Malyon/ M Wade	Not applicable			
	Agenda Plan, Appointments to Outside Bodies and Training Plan	Democratic Services	Not applicable			
11/07/17	Minutes and Action Log	Democratic Services	Not applicable		28/06/17	30/06/17
	Cambridgeshire Catering and Cleaning Services: Future Options +	K Grimwade/ R Imhoof	2017/010			
	Free School Proposals	H Belchamber	Not applicable			
	Finance and Performance Report	C Malyon/ M Wade	Not applicable			

Committee date	Agenda item	Lead officer	Reference if key decision	Spokes meeting date	Deadline for draft reports	Agenda despatch date
	Agenda Plan, Appointments to Outside Bodies and Training Plan	R Greenhill	Not applicable			
<i>[15/08/17] Provisional Meeting</i>					02/08/17	04/08/17
12/09/17	Minutes and Action Log	Democratic Services	Not applicable		30/08/17	01/09/17
	Free School Proposals	H Belchamber	Not applicable			
	Risk Register	W Ogle-Welbourn	Not applicable			
	Finance and Performance Report	C Malyon/ M Wade	Not applicable			
	Agenda Plan, Appointments to Outside Bodies and Training Plan	Democratic Services	Not applicable			
10/10/17	Minutes and Action Log	Democratic Services	Not applicable		27/09/17	29/09/17
	Free School Proposals	H Belchamber	Not applicable			
	Finance and Performance Report	C Malyon/ M Wade	Not applicable			
	Agenda Plan, Appointments to Outside Bodies and Training Plan	Democratic Services	Not applicable			
14/11/17	Minutes and Action Log	Democratic Services	Not applicable		01/11/17	03/11/17
	Free School Proposals	H Belchamber	Not applicable			
	Finance and Performance Report	C Malyon/ M Wade	Not applicable			

Committee date	Agenda item	Lead officer	Reference if key decision	Spokes meeting date	Deadline for draft reports	Agenda despatch date
	Agenda Plan, Appointments to Outside Bodies and Training Plan	Democratic Services	Not applicable			
05/12/17	Minutes and Action Log	Democratic Services	Not applicable		22/11/17	24/11/17
	Free School Proposals	H Belchamber	Not applicable			
	Finance and Performance Report	C Malyon/ M Wade	Not applicable			
	Agenda Plan, Appointments to Outside Bodies and Training Plan	Democratic Services	Not applicable			
09/01/18	Minutes and Action Log	Democratic Services	Not applicable		22/12/17	28/12/17
	Free School Proposals	H Belchamber	Not applicable			
	Finance and Performance Report	C Malyon/ M Wade	Not applicable			
	Agenda Plan, Appointments to Outside Bodies and Training Plan	Democratic Services	Not applicable			
<i>[13/02/18] Provisional Meeting</i>						
13/03/18	Minutes and Action Log	Democratic Services	Not applicable		28/02/18	02/03/18
	Free School Proposals	H Belchamber	Not applicable			
	Finance and Performance Report	C Malyon/ M Wade	Not applicable			
	Agenda Plan, Appointments to Outside Bodies and Training Plan	Democratic Services	Not applicable			

Committee date	Agenda item	Lead officer	Reference if key decision	Spokes meeting date	Deadline for draft reports	Agenda despatch date
<i>[10/04/18] Provisional Meeting</i>						
22/05/18	Minutes and Action Log	Democratic Services	Not applicable		09/11/18	11/05/18
	Free School Proposals	H Belchamber	Not applicable			
	Finance and Performance Report	C Malyon/ M Wade	Not applicable			
	Agenda Plan, Appointments to Outside Bodies and Training Plan	Democratic Services	Not applicable			

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

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

Forward plan reference	Intended date of decision	Matter in respect of which the decision is to be made	Decision maker	List of documents to be submitted to the decision maker	Reason for the meeting to be held in private
2017/010	11 July 2017	Cambridgeshire Catering and Cleaning Services: Future Options	Children and Young People Policy and Service Committee	Report by the Director of Learning	The decision is an exempt item within the meaning of paragraph 3 of Schedule 12A of the Local Government Act 1972 as it refers to information relating to the financial or business affairs of any particular person (including the authority holding that information).

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

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

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

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

APPOINTMENTS TO INTERNAL ADVISORY GROUPS AND PANELS

NAME OF BODY	MEETINGS PER ANNUM	REPS APPOINTED	REPRESENTATIVE(S)	CONTACT DETAILS
Adoption Panel The function of the Adoption Panel is to make quality and appropriate recommendations, and to review recommendations proposed by the Adoption Service. This is in relation to whether the child should be placed for adoption; whether a prospective adopter(s) is suitable to adopt a child; and whether the child should be placed for adoption with a particular prospective adopter.	11	2	Councillor P Brown (Con)	Barbro Loader Adoption Partnership Manager Barbro.Loader@cambridgeshire.gov.uk
Cambridgeshire Culture Steering Group The role of the group is to give direction to the implementation of Cambridgeshire Culture, agree the use of the Cambridgeshire Culture Fund, ensure the maintenance and development of the County Art Collection and oversee the loan scheme to school and the work of the three Cambridgeshire Culture Area Groups.	3	3	1. Councillor D Harty (Con) 2. Councillor N Kavanagh (Lab) 3. Councillor P Downes (LD)	Keith Grimwade Service Director - Learning 01223 507165 Keith.Grimwade@cambridgeshire.gov.uk

NAME OF BODY	MEETINGS PER ANNUM	REPS APPOINTED	REPRESENTATIVE(S)	CONTACT DETAILS
Cambridgeshire Schools Forum The Cambridgeshire Schools Forum exists to facilitate the involvement of schools and settings in the distribution of relevant funding within the local authority area	6	3 Observer Status	1. Councillor P Downes (LD) 2. Councillor D Harty (Con) 3. Councillor J Whitehead (Lab)	Richenda Greenhill Democratic Services Officer 01223 699171 Richenda.Greenhill@cambridgeshire.gov.uk
Children, Families and Adults Management Information Systems Mosaic Implementation Members' Reference Group		1	1. Councillor B Chapman (Indep) 2. Councillor P Clapp (UKIP) 3. Councillor David Brown (Con) 4. Councillor I Manning (LD) 5. Councillor M Tew (UKIP) 6. Councillor P Topping (Con) 7. Councillor G Wilson (LD)	Chris Rundell Head of Information Management 01223 699010 Chris.rundell@cambridgeshire.gov.uk

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

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

NAME OF BODY	MEETINGS PER ANNUM	REPS APPOINTED	REPRESENTATIVE(S)	CONTACT DETAILS
Children's Health Joint Commissioning Board Health and Local Authority Commissioners work together to improve the quality of provision of services delivered to children and families and comment on the performance of health contracts which affect children and young people in Cambridgeshire.	6	2	1. Councillor Sir P Brown (Con) 2. Councillor L Nethsingha (LD)	Meredith Teasdale Service Director: Strategy and Commissioning 01223 714568 Meredith.teasdale@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.	As required	3	1. Councillor E Cearn s (LD) 2. Councillor T Orgee (Con) 3. Councillor P Sales (Lab)	Keith Grimwade Service Director – Learning 01223 507165 Keith.Grimwade@cambridgeshire.gov.uk
Virtual School Management Board The Virtual School Management Board will act as “governing body” to the Head of Virtual School which will allow the Member representative to link directly to the Corporate Parenting Partnership Board.	As required	1	Councillor P Downes (LD)	Keith Grimwade Service Director – Learning 01223 507165 Keith.Grimwade@cambridgeshire.gov.uk

CAMBRIDGESHIRE COUNTY COUNCIL APPOINTMENTS TO PARTNERSHIP LIAISON AND ADVISORY GROUPS

Cambridge University Technical College A specialist science college for 14-19 year olds providing a curriculum closely aligned to the local and national labour markets in Biomedical and Environmental Science and Technology		1	Cllr T Orgee (Con)	Miss A Constantine Chair of Governors UTC Cambridge Robinson Way CAMBRIDGE CB2 0SZ Tel: 01223 969004 Email: aconstantine@camre.ac.uk
Cambridgeshire Children's Trust Executive Partnership The Cambridgeshire Children's Trust Executive Partnership is a partnership which oversees the work of the Area Partnerships, the work that it co-ordinates and provides synergy between work areas.	2	1	Councillor J Whitehead (Lab) (Sub: Councillor D Brown (Con))	Richenda Greenhill Democratic Services Officer 01223 699171 Richenda.Greenhill@cambridgeshire.gov.uk

Agenda Item 12:

Children and Young People (CYP) Committee Training Plan 2016/17

Details of recent and planned training for the CYP Committee are set below. Members' preference has been to organise training and visits within existing Reserve Committee dates where possible.

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

Possible Topics for Future Training Sessions:

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