

# Business Case

## Children's Change (Later Phases) A/R.6.204

### Project Overview

<b>Project Title</b>	Children's Change (Later Phases) A/R.6.204		
<b>Saving</b>	£594K	<b>Business Planning Reference</b>	A/R.6.204
<b>Business Planning Brief Description</b>	We continue to look at additional opportunities for improvement and increasing productivity across children's services following the earlier phases of the Children's Change Programme.		
<b>Senior Responsible Officer</b>	Lou Williams		

### Project Approach

#### Background

##### Why do we need to undertake this project?

The Children's Change Programme (CCP) began in 2016 and brought about a fundamental redesign of children's services. The proposals and the work of 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.

Phase I of the CCP brought together the Enhanced and Preventative directorate with the Children's Social Care directorate to create Children and Families Services. This integration provides continuity of relationships with children, families and professional partners to respond to the increasing levels of need experienced across our communities.

Phase II has seen a change in front line structures to bring together people working across early help, safeguarding and specialist services.

Phase III related to the review of the structure of the SEND 0-25 service.

However, there are still a number of opportunities within the services for improvement and these need to be explored.

##### What would happen if we did not complete this project?

We would not deliver the right services, at the right time, to the right people in the most efficient way.

#### Approach

##### Aims / Objectives

The aims of the project are to identify additional opportunities within children's services to ensure that our services are 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.

##### Project Overview - What are we doing

The following options are being explored;

- Whether the current offer being delivered by the Space team can be mainstreamed into the District teams

- Review a number of fixed term posts which were created as part of the earlier phases of the CCP to identify if learning / development has been embedded within the District teams
- Using technology / different ways of working to increase productivity across the service
- Restrict the use of out of hours support provided by external providers (following the introduction of planned out of hours working for District Teams)
- Further opportunities to share services with Peterborough CC

To ensure the full amount of required savings are achieved the project will also need to identify and explore other options in addition to the above.

#### What assumptions have you made?

The following assumptions have been made;

- There is scope within the current structures to achieve additional savings without a fundamental redesign
- Any additional savings will not impact on service delivery

#### What constraints does the project face?

Funding streams within Children's services are complex therefore whilst increases in productivity might be achieved within a number of services, this may be reflected as non-financial rather than financial gains.

### Scope / Interdependencies

#### Scope

##### What is within scope?

Whilst it is noticed that a number of services have recently undergone a transformation process, opportunities will be considered across all of Children's Services apart from those services set out in the Out of Scope section

##### What is outside of scope?

The review of Children's Centres will remain a separate project

### Project Dependencies

#### Title

Children's Centre review

### Cost and Savings

See accompanying financial report

### Risks

#### Title

Possible change in service delivery

Risk of not achieving full saving

### Project Impact

#### Community Impact Assessment

##### Who will be affected by this proposal?

All families in Cambridgeshire that have needs beyond that of universal services  
 Families receiving services from Children's Services  
 Staff working across People and Communities directorate

**What positive impacts are anticipated from this proposal?**

Families will benefit as the pathway to access services will be streamlined and less bureaucratic i.e. they will get support at the right time, by the right staff in the right place.  
Services will be more targeted towards those with the greatest need.  
The experience of accessing services will be less arduous for families as there will be fewer transitions, more singular assessments and more joined up intervention plans.  
Staff working with those at the highest end of risk will have the resources they need.

**What negative impacts are anticipated from this proposal?**

Whilst it is possible that a number of current services might cease to be delivered by separate teams the provision available to families is likely to remain the same

**Are there other impacts which are more neutral?**

Increased productivity within services

**Disproportionate impacts on specific groups with protected characteristics**

**Details of Disproportionate Impacts on protected characteristics and how these will be addressed**

n/a

# Business Case

## Staffing reductions in Commissioning A/R.6.201

### Project Overview

<b>Project Title</b>	Staffing reductions in Commissioning A/R.6.201		
<b>Saving</b>	£94K	<b>Business Planning Reference</b>	A/R.6.201
<b>Business Planning Brief Description</b>	A previous management restructure in the department has led to efficiencies in our commissioning team. This is the expected full year saving in 2018/19 of the new structure.		
<b>Senior Responsible Officer</b>	Oliver Hayward		

### Project Approach

#### Background

##### Why do we need to undertake this project?

Within P&C (previously CFA), commissioning of services, procurement and contract management was held by each Directorate often with operational staff. This approach led to duplication of effort, lost opportunities and confusion, particularly with partners. (Supported by the recent Peer Review of Commissioning).

With the continued financial challenges facing the council there is an ongoing need for a more commercial approach to commissioning and therefore a different set of skills than those previously in place. There was also a need to jointly commission wherever possible to realise efficiencies as well as to improve effectiveness.

##### What would happen if we did not complete this project?

Commissioning services were spread across a number of directorates, had these changes not been made, duplication would have continued.

#### Approach

##### Aims / Objectives

By restructuring the commissioning services into a central team efficiencies have been realised through removal of duplication, increasing the opportunities to jointly commission leading to improved effectiveness, and improving the ability of the Directorate to influence, negotiate and work with providers and operational teams in a collaborative way to get the right outcomes across a whole system.

To ensure the Commissioning Directorate had the skills required to have a more commercial approach.

##### Project Overview - What are we doing

A consultation and subsequent restructure took place during early 2017 to bring the commissioning functions within P & C into one directorate. The Commissioning Directorate in Cambridgeshire is organised into 3 sections:

- Adults
- Children including the joint commissioning function for health and Well-being
- Contracts & Access to resources (A2R)

A £34K saving was made during 17-18 and the remaining £60k saving is planned for 18-19 through further efficiencies identified across the Directorate establishment.

**What assumptions have you made?**

That the revised structure will remain in place for 18-19.

**What constraints does the project face?**

HR procedures.

**Scope / Interdependencies**

**Scope**

**What is within scope?**

Staff with commissioning roles within P & C were in scope

**What is outside of scope?**

Commissioning roles elsewhere in the organisation

**Cost and Savings**

See accompanying financial report

**Non Financial Benefits**

**Non Financial Benefits Summary**

Joined up commissioning processes which prevents duplication, reduces silos and promote shared learning. Service is more flexible and able to respond to customers requirements more effectively.

**Risks**

**Title**

Small risk that additional efficiencies through the establishment process can't be identified

**Project Impact**

**Community Impact Assessment**

**Who will be affected by this proposal?**

No specific groups were affected as a result of this change.

**What positive impacts are anticipated from this proposal?**

This will ensure Commissioning for CFA is led by the Commissioning Directorate.

**What negative impacts are anticipated from this proposal?**

There were staff changes as a result of the restructure.

**Are there other impacts which are more neutral?**

There should not be a change in service provision for our customers.

**Disproportionate impacts on specific groups with protected characteristics**

**Details of Disproportionate Impacts on protected characteristics and how these will be addressed**

# Business Case

## A/R.6.224 Children's Centres - Building a new service delivery model for Cambridgeshire Communities

### Project Overview

<b>Project Title</b>	A/R.6.224 Children's Centres - Building a new service delivery model for Cambridgeshire Communities		
<b>Saving</b>	£900K	<b>Business Planning Reference</b>	A/R.6.224
<b>Business Planning Brief Description</b>	A £900,000 saving will be achieved by re-purposing some existing children's centre buildings and streamlining our management infrastructure and back office, associated service running and overhead costs. We intend to maintain the current level of front line delivery.		
<b>Senior Responsible Officer</b>	Lou Williams		

### Project Approach

#### Background

##### Why do we need to undertake this project?

Within the Children's Change Programme, there is a commitment for the Children's Centre service offer to be at the heart of District-based provision and the proposed reconfiguration is required so that we can continue to maximise our available resources to achieve this.

We want every child in Cambridgeshire to thrive and so will provide a range of flexible services, targeted towards families when they really need them. We want to ensure that Children's Centre services are clearly accessible for our most vulnerable families, and able to respond to the increasing complexities and higher levels of need emerging in the county.

This vision for service transformation stands as we seek to deliver an agreed saving of £900,000. Indeed, over the next 5 years, cost pressures facing the Council are forecast to outstrip available resources, given the rising costs caused by inflation, growth and associated demographic pressures combined with significantly reduced levels of funding. Consequently we need to make significant savings to close the budget gap and the Council's current (2017/18 to 2022/23) medium term financial strategy calculates that we need to find £103 million of savings over the next 5 years.

Children's Centres across the County, are currently delivered by a combination of Cambridgeshire County Council (CCC), schools and voluntary organisations. The contracts for externally delivered Children's Centres conclude in March 2018 and the County Council is looking at how to ensure that the money spent has the greatest positive impact on young children's development before agreeing the future delivery.

##### What would happen if we did not complete this project?

The Council would not achieve the £900,000 saving attributed to this reconfiguration required from April 2018.

We believe that without this programme of change, we would not:

- be able to reallocate resources toward priority groups to close the gap in outcomes of vulnerable

children and be flexible to meet the needs of new communities across Cambridgeshire

- realise fully the current and future opportunities for integrating the delivery of services with health and other partners at a District Level
- be as well placed to build capacity in the provision of child care places in Cambridgeshire

## Approach

### Aims / Objectives

A public consultation closed on 22nd September 2017 and responses were used to inform the future offer and substantiated how the attributed savings will be achieved. We will seek to protect front line delivery and deliver a £900,000 saving. It is proposed that this will be achieved by:

- Re-purposing some of the existing children's centres, operating from a network of Child and Family Centres, Child and Family Zones and providing additional services through targeted outreach and an enhanced online offer.
- Streamlining management arrangements, and
- Streamlining back office functions including business support, service running and other overhead costs

Savings will be delivered as follows:

Management costs - £456,277 saving

Buildings and infrastructure costs - £249,448 saving

Business support costs - £260,267 saving

Front line delivery costs - £65,992 additional spend

### Project Overview - What are we doing

We want every child in Cambridgeshire to thrive and therefore we will target our prioritised targeted services for vulnerable children and young people. As an integral part of the Early Help Offer, our redesigned services will provide support to families when they really need them. We will provide a range of flexible services that are not restricted to delivery from children's centre buildings, in order to provide access to services when they are needed. We will also work in a more integrated way with partners across the 0-19 Healthy Child Programme, to provide comprehensive targeted support to vulnerable families. All of this will be supported by an effective on-line resource tool as part of an improved on line offer for families. The saving will be achieved by re-purposing some existing children's centre buildings and streamlining both our management infrastructure and back office, associated service running and overhead costs – we will seek to protect front line delivery. In summary, the proposals set out in the public consultation are to:

- Build on the current Children's Centre offer to offer services to families with children of all ages.
- Focus services on those families who need them most.
- Continue to strengthen integration with the partner services you value most, such as Health.
- Create a network of Child and Family Centres across the 5 districts – City, South Cambs, East Cambridgeshire, Huntingdonshire and Fenland
- Create Child and Family Zones across shared use buildings such as libraries and health centres
- Identify and allocate resource to deliver outreach provision in other areas not covered by the Child and Family Centres or Zones.
- Create an easily accessible and well informed online information service outlining the local offer of services for families across the County.
- Look to change the use or re-designate some of the remaining Children's Centre buildings to provide additional early years provision.

### What assumptions have you made?

What assumptions have you made:

- Identified savings linked to changes in building use are feasible, and can be completed by April 2018.
- Partners support the Council's proposals to co-locate Child and Family Zones in their buildings.

### What constraints does the project face?

Constraints will be managed by an implementation project group and concerns escalated as appropriate.

## Scope / Interdependencies

### Scope

#### What is within scope?

All current funded Children's Centre provision delivered internally by the Council or externally by Schools and the Voluntary and Community Sector, including the FM/property budget for internally managed centres held by Corporate Services. People and Communities hold £4,893,335 of budget that is devolved in full to Centres (this includes a budget for externally managed centres annual property costs) and Corporate Services hold £465,274 which is the property service budget for internally managed centres.

#### What is outside of scope?

Not applicable.

## Cost and Savings

See accompanying financial report

## Non Financial Benefits

### Non Financial Benefits Summary

Developing the local economy for the benefit of all, including an Improved career pathway for staff, with the introduction of apprenticeship roles.

Helping people live healthy and independent lives by

- Delivering greater integration with Community Health Colleagues, ensuring families can access both family support, parenting, child care and health support services in one place
- Ensuring all service deliverers offer evidence based programmes that are shaped around the Cambridgeshire Council commissioning intentions.

Supporting and protecting vulnerable people by

- Meeting the needs of a wider range without reducing service delivery to the youngest. We will do this by creating a single offer for children and families that gives us the infrastructure to bring together and co-locate services for different ages in a coordinated fashion that will be easy for families to navigate.
- Maximising the opportunity to deliver different services in our buildings so that we can offer more appropriate family friendly spaces to services for our most vulnerable families including children temporarily out of school or those supported by social care.

## Risks

### Title

Risks will continue to be managed by an implementation project group and concerns escalated as appropriate.

## Project Impact

### Community Impact Assessment

#### Who will be affected by this proposal?

This proposal covers all of Cambridgeshire and could potentially affect everyone in the local authority area who engages with Children's Centres. This includes children, parents and child minders.



This proposal could also affect those people in the local authority area who do not currently engage with Children's Centres, but who could benefit from Children and Family Centres and their outreach services.

The current service user group is focused on families with children aged 0-5 and expectant parents.

The proposed service user group will include families with children from expectant mothers, to babies and toddlers, through to young adults. Families with a child with special educational needs and/or disabilities (SEND) up to the age of 25 years will be able to access Child and Family Centres and Zones where SEND services will be delivered.

This proposal will affect staff and for some staff in external provision TUPE may apply. There will be less spend on management and back office within the new service. It is proposed that the level of front line delivery is maintained or enhanced.

The proposals for change ensure the Council remains compliant with its legal duties under the child care 2006 which emphasises that Children's Centres are designed to meet the needs of young children and parents living in the area, particularly those in greatest need.

#### **What positive impacts are anticipated from this proposal?**

Statistical analysis has informed service design so that services can be targeted in areas where there is the highest level of population and need.

Continuously monitoring need and demand and providing a flexible service that can be adapted and delivered in a variety of locations – particularly through the Children and Family Centre outreach activities.

Services for children, young people and families will continue to be local, of good quality and within local communities; enabling them to access targeted and universal services.

Services will be co-located with other partners making it easier for people to access all the services they need in one place, e.g. health visitors, midwives, libraries in one place. This will provide for a more joined up approach to planning and delivery of the service that families will experience as more seamless and easier to access.

Access to and much needed availability of early education/childcare places may be increased through redesignation of some sites.

Providing services peripatetically through the outreach activities would be likely to have a positive impact on people in areas where a need emerges but who are not currently close to a fixed centre and those families who struggle to engage in group settings.

CCC undertook a public consultation on the proposed redesign of the service and found that respondents were generally positive about the new service principles of being for a wider age range and focussing on those with the highest needs. Full details can be found in the consultation analysis report.

#### **What negative impacts are anticipated from this proposal?**

By redeploying some fixed centres and focusing on areas of particularly high need, some families will find that some services provided may not be as geographically convenient as before. A key challenge would be to maintain the current levels of engagement delivered from a network of fixed centres and outreach services with a newly designed service of fewer fixed centres and more outreach services.

People will still have access to a similar level of service but may have to travel further than before to access them.

Having an understanding of the ability and the propensity to travel for the key users/prospective users for Children's Centres is important. The review of Transport links and access has informed the location of the remaining fixed Child and Family Centres and the increase in provision of outreach activities, as part of the offer, will help to mitigate negative impacts for individuals.

Management restructuring has potential negative impacts as a result of reduced senior staff capacity. This has been mitigated by ensuring the spans of proposed control will ensure enough management capacity to direct and support staff, as well as manage the wider operation of the Child and Family Centre offer.

CCC undertook a public consultation on the proposed redesign of the service. Respondents providing additional comments were more likely to provide negative feedback when discussing issues around their areas, transport and time. Full details can be found in the consultation analysis report.

#### **Are there other impacts which are more neutral?**

CCC will continue to meet its statutory duties under the Childcare Act 2006.

The proposal would continue to offer a similar service, albeit in alternative settings, therefore no groups should be significantly affected by the new ways of working. Impact will be on location of buildings rather than level of service.

#### **Disproportionate impacts on specific groups with protected characteristics**

##### **Details of Disproportionate Impacts on protected characteristics and how these will be addressed**

As this is a service for children, families and young people aged 0-19 years; those who are within this age category will experience a disproportionate impact. From a total of 2280 respondents, the majority of the respondents to the consultation had children (1992 respondents (87%)) and parents of children in all age categories were represented in the consultation: under 12 months (574 respondents (25%)); aged 1 – 2 (758 respondents (33%)); aged 3 – 4 (567 respondents (25%)); aged 5 – 10 (623 respondents (27%)); aged 11+ (375 respondents (16%)). 135 young parents (as defined as having at least one child and being under 25 years old) responded to the consultation.

For those living in areas with larger populations the impact will be neutral as the retention of fixed Children and Family Centres has been designed to maintain service delivery. For those in medium to small sized settlements, which currently have a fixed centre, there will be a perception of a reduced service. A key challenge for this group will be to maintain the current levels of engagement delivered from a fixed centre with the proposals for increased outreach services. The consultation had strong responses from across the county with all five districts represented: Cambridge City (671 respondents (25%)); South Cambridgeshire (555 respondents (24%)); East Cambridgeshire (288 respondents (13%)); Fenland (443 respondents (19%)); and Huntingdonshire (318 respondents (14%)).

As the outreach offer is widened some children, families and young people will have better access to Children and Family Centre services than before. To help mitigate negative impacts in areas where fixed centres or zones have not been placed, there will need to be significant outreach services delivered from various community buildings to target local need. A dedicated element of the budget is ring-fenced to this activity.

Children with SEND who benefit from Children Centres will continue to be a key user group and opportunities will be taken to further adapt services at Children and Family Centres as they arise. Utilising the data about geographic distribution of children with disabilities indicates that the impact will be minimal. There will be some individuals who have reduced access to a Child and Family Centre than they have currently – as with other groups this will be mitigated through outreach activities. There were 154 responses (7%) to the consultation from parents who have a child or children with a disability or illness and 142 responses (6%) from parents who themselves have a disability or illness. A significant number of individuals from both groups described the invaluable support that they had received from the current service. A key issue highlighted by a large number of parents who have an illness or disability was related to access to children centres if their

closest children centre were redeployed and the challenges of using public transport or travelling long distances when disabled or ill. Mitigation to these concerns are the provision of outreach delivered locally and in families homes. There was concern raised by some individuals who have an illness or disability or have a child with an illness or disability that an online offer could not provide the specialist support that they require or have required. The proposals anticipate that such groups would have access to other services beyond the online portal.

Children's Centres provide support to pregnant women and for parents following the birth of their child. For many the impact is likely to be neutral as the forecast of number and geographic distribution of 0-4 year olds from 2016/2026 has informed the proposed locations of Children and Family Centres and Zones across the County. For individuals who will have reduced access to centres, this will be mitigated through targeted outreach activities. The long standing integrated working relationships with Maternity Services, and hosting of midwifery services in centres will continue to be at the centre of service delivery and joint solutions will continue to be sought to resolve local issues. If the proposed changes to Children and Family Centres take place, this could have an impact on families who have English as an Additional Language (EAL). This is due to the fact that some families with EAL may have issues accessing or understanding information in English. CCC could partially mitigate this impact by communicating any changes in multiple languages or enlisting the assistance of community leaders and organisations who can advise and assist in effectively targeting outreach to families with EAL. This could be further mitigated by having an improved on line portal responding to a range of different languages. Statistically, women use Children Centres more than men and therefore would be disproportionately affected by the proposals. Women accounted for 2013 (88%) of the responses to the consultation and therefore their views have been well represented in the consultation.

The redeployment of Children Centres in rural areas is likely to have an impact on those who live there and currently access these services. Planned proposals for partnership working, further integration with Health colleagues, and scheduled outreach activities will work towards mitigating this.

The data relating to vulnerable families currently registered at each Children Centre, together with IDACI deprivation measures, have been used to inform proposals concerning the future locations of Children and Family Centres and Zones. Ensuring Child and Family Centre services sit within Cambridgeshire's Children's Services District delivery model will mean that the right services are targeted at the right children and families, and the impact on service users from areas of deprivation will be neutral. In pockets of deprivation in Cambridgeshire outreach services will be used to meet needs in a targeted way. Ensuring the redesigned Child and Family Centres are accessible to families in greatest need will also support the venues being suitable places for children who are separated from their families by being Looked After to have Contact in high quality, family-friendly spaces.

# Business Case

## Learning: Strategic review of the LA's ongoing statutory role in learning. How services are provided to schools and how this is charged - A/R.6.227

### Project Overview

<b>Project Title</b>	BP - Learning: Strategic review of the LA's ongoing statutory role in learning. How services are provided to schools and how this is charged - A/R.6.227		
<b>Saving</b>	£324K	<b>Business Planning Reference</b>	A/R.6.227
<b>Business Planning Brief Description</b>	This draft business case is pending the commencement of a new Director of Education and the Outcome Focused Review of Learning. It will build on work started in response to national developments and the local context (e.g. increasing number of academies; reduction in funding to local authorities).		
<b>Senior Responsible Officer</b>	Keith Grimwade		

### Project Approach

#### Background

##### Why do we need to undertake this project?

Due to recent changes, including the increase in schools moving to Academies, we will be reviewing Authority's role in education, offer and charging model for work with schools via the Outcome Focused Review (OFR) which is due to commence January 2018.

In response to the education White Paper 'Education Excellence Everywhere', (May 2016), the Green Paper 'Schools that work for everyone' (September 2016) and the local context of educational performance, work was initiated in 2016 to re-define the LA's role in education.

There were four areas of focus:

1. ensure the LA role is focussed on delivering its statutory education duties, with the following strands:
  - a. ensuring every child has a school place
  - b. ensuring the needs of vulnerable pupils are met
  - c. acting as champions for all parents and families
2. Reviewing traded school improvement services
3. Exploring the possibility of LA initiated Multi-Academy Trusts
4. The LA's role in the recruitment and retention of teaching staff.

This work will be built upon as part of the OFR process where we will examine how this contributes to CCC's seven strategic outcomes and how they can be maximised:

- Older people live well independently
- People with disabilities live well independently
- People at risk of harm are kept safe
- People lead a healthy lifestyle
- Children and young people reach their potential in settings and schools
- The Cambridgeshire economy prospers to the benefit of all Cambridgeshire residents
- People live in a safe environment

Cambridgeshire County Council and Peterborough City Council have recently appointed a new shared Service Director for Education, Jonathan Lewis, who will now take responsibility for undertaking this review of the

Local Authority's role in education.

**What would happen if we did not complete this project?**

Potential increase in revenue or savings to services will not be achieved.

**Approach**

**Aims / Objectives**

Members and SMT have asked the Transformation Service to develop and help the organisation to deliver a series of Outcome Focused Reviews.

These reviews are an opportunity for us to have a deep look at:

- What we do
- Why we do it
- How we do it

We are using our outcomes as a focus for these reviews so that we can look at our organisation in a way that is broader than just considering each service in turn, and helps us to understand how what we do contributes towards the achievement of our outcomes.

**Project Overview - What are we doing**

This review aims to assist the service in Learning in having maximum impact on the Councils outcomes, it will do this through a series of workshops, research and using the Business Model Canvas.

The purpose of the initial workshop will be to help to develop and shape the planned approach. The workshops will involve the team around the review and will be an opportunity to start to develop the team and make sure that everyone has the same understanding of the scope being looked at. An inquisitive approach will be taken.

An initial workshop will use the Business Model Canvas as a way of capturing and ordering the thoughts of the squad on the area being looked at. We will use this workshop to generate our Key Lines of Enquiry which will clearly articulate the questions that we want to answer through this work. We need to make sure that these questions are as wide-ranging as possible about how we can use the resources that we've got rather than just focusing on just getting better at what we already do.

Underpinning the Outcome Focused Reviews are the following principles

- We will focus on looking at what we do from the perspective of our citizens and use this to look at designing what we do from the outside-in.
- We will look to harness the opportunities that are presented to us from working differently be that through automation, designing with communities, or working across organisational boundaries.
- We will see ourselves as part of the system in Cambridgeshire. We need to understand that we are only one part of the whole and how working with others can improve what we do.

The review will focus on responding to the reducing level of funding from Government to local authorities for education and on developing new and deeper partnerships with education leaders. We want to give the sector greater accountability for challenging itself, innovation and improvement, including joint commissioning of education services alongside school leaders. The work will also include developing joint work with Peterborough's education services as appropriate and continuing to review income and traded services in the Directorate.

**What assumptions have you made?**

The new Director of Education will be in post by January 2018.

We assume that there will be opportunities generated by the OFR process.

**What constraints does the project face?**

This project is waiting for the new Director of Education to start in the new year. When he is in post, we will seek direction from him.

Savings are estimated and will be subject to review when the new Director is in post. The delivery of this saving may need to be phased accordingly once timescales have been defined.

**Scope / Interdependencies**

**Scope**

**What is within scope?**

Learning services - including but not limited to:  
Schools Intervention Service; Schools Partnership Service; Children's Innovation & Development Service; Early Years; 0-19 Planning & Organisation Service.

**What is outside of scope?**

Traded services e.g. CCS, Outdoor Education Centres [See PR000171], Cambridgeshire Music, Professional Development Centres, Education ICT

Services funded by the Dedicated Schools Grant (DSG) are currently out of scope for this saving, however there may be potential efficiencies identified that mean the DSG can be utilised differently within the remit of the grant.

**Cost and Savings**

See accompanying financial report

**Non Financial Benefits**

**Non Financial Benefits Summary**

Benefits will vary service to service and will be determined as reviews take place. We expect there to be more efficient processes, better outcomes for customers, and providing a effective and flexible service.

**Title**

Better customer experience

**Risks**

**Title**

Potential impact of reducing capacity on income generation

Potential lack of engagement with services

New Director of Education not in post by January 2018

**Project Impact**

**Community Impact Assessment**

**Who will be affected by this proposal?**

Staff, schools and early learning settings have been identified as possibly being affected at this stage. More

detail to Community Impact Assessment will come as the OFR progresses.

**What positive impacts are anticipated from this proposal?**

Potential to maximise income to mitigate redundancies.

**What negative impacts are anticipated from this proposal?**

Possibility of workforce changes, which may require a different set of skills and resources.

Possibility of the provision and delivery of non-statutory services changing.

**Are there other impacts which are more neutral?**

We don't anticipate reducing the quality of the services to schools and early learning settings.

**Disproportionate impacts on specific groups with protected characteristics**

**Details of Disproportionate Impacts on protected characteristics and how these will be addressed**

N/A

# Business Case

## A/R.6.210 Home to School Transport (Special) – Route Retendering

### Project Overview

Project Title	A/R.6.210 Home to School Transport (Special) – Route Retendering		
Saving	£324K	Business Planning Reference	A/R.6.210
Business Planning Brief Description	Retendering contracts, identifying high-cost cohorts, encouraging greater independence and managing demand for Home to School Transport pupils with SEND eligible for free transport based on learning from approach taken to Mainstream Home to School Transport (Total Transport).		
Senior Responsible Officer	Keith Grimwade / Hazel Belchamber		

### Project Approach

#### Background

##### Why do we need to undertake this project?

There has been a successful pilot approach to Total Transport in East Cambridgeshire for Mainstream Home to School Transport which is being rolled out across the County and will deliver further efficiencies through full roll-out across the County, as well as encouraging greater independence and the development of life skills. This project aims to build upon the momentum, principles and lessons learned from this work and apply them to SEND Home to School Transport.

##### What would happen if we did not complete this project?

The opportunity to trial new approaches to delivering SEND transport more efficiently and effectively through this project would be lost.

#### Approach

##### Aims / Objectives

We expect to achieve savings through the process of retendering and managing Home to School Transport contracts for pupils with Special Educational Needs that are eligible for free transport.

##### Project Overview - What are we doing

This project follows on from the approach taken to achieve savings in Mainstream Home to School Transport through the Total Transport transformation work, which consisted of:

- contract re-tendering
- route reviews
- looking across client groups to target high cost cohorts
- managing demand for children requiring transport provision, including the impact of the new Highfield Littleport Area Special School and access improvements to the Meadowgate Special School footpath in Wisbech.

We will also work closely with the SEND service, organisations such as Pinpoint and SENDIASS, and children with SEND and their families at an early stage to ensure that these changes support the development and



independence of SEND children.

#### What assumptions have you made?

It is assumed that savings broadly in line with Mainstream Home to School Transport are achievable in SEND transport, although it is accepted that this will be on more of an individual case-by-case basis and more work is required to evaluate this approach. Additional savings will also result from the ongoing impact of tenders completed in 17/18.

#### What constraints does the project face?

The overwhelming majority of tenders for SEND transport are not up for tender in 18/19 and so tenders will be for in-year re-tenders and changes to individual transport provision (where this can be done more efficiently).

If the number of SEND children requiring transport significantly increases above the expected trend then this will have a knock-on impact upon the savings achievable for this project.

There may also be challenges to proposals to change specific current transport provision.

### Delivery Options

#### Has an options and feasibility study been undertaken?

Based upon the learning of the Total Transport (Mainstream) work it has been identified that a combination of Route Reviews, retendering, identifying and managing demand for high cost cohorts, and improved decision-making processes could yield the greatest efficiency savings in this area. There may also be challenges to proposals to change specific current transport provision.

### Scope / Interdependencies

#### Scope

##### What is within scope?

Home to School Transport (Special)

##### What is outside of scope?

Home to School Transport (Main Stream)

### Project Dependencies

#### Title

Work with SEND service to align decisions around care needs and transport provision.

### Cost and Savings

See accompanying financial report

### Non Financial Benefits

#### Non Financial Benefits Summary

A more efficient and effective SEND care and transport system  
Greater levels of self-sufficiency for children with Special Educational Needs and their families (with appropriate support)

### Risks

**Title**

Level of savings may not be achieved through the proposed activities

Children with SEND and their families may not welcome these changes and challenge them

**Project Impact****Community Impact Assessment****Who will be affected by this proposal?**

Pupils with SEND who are eligible for free school transport and their families.

**What positive impacts are anticipated from this proposal?**

The changes will seek to achieve a more efficient and effective service.

**What negative impacts are anticipated from this proposal?**

The changes may result in pupils with SEND being asked to spend more time on transport to accommodate more efficient use of vehicles.

**Are there other impacts which are more neutral?**

The changes may result in more pupils being asked to share vehicles with other SEND pupils or make their own way to school, in particular circumstances, with the necessary support. This would mean fewer individual journeys which SEND pupils and their families, and also offer opportunities for self-development and independence for these pupils.

**Disproportionate impacts on specific groups with protected characteristics****Details of Disproportionate Impacts on protected characteristics and how these will be addressed**

Any changes will be considered in relation to compliance with SEND pupils care statements or plans in discussion with frontline Children's SEND teams at the County Council, with organisations such as PinPoint and SENDIASS and with the children and their families at an early stage.

# Business Case

## A/R.6.244 Home to School Transport (Mainstream)

### Project Overview

<b>Project Title</b>	A/R.6.244 Home to School Transport (Mainstream)		
<b>Saving</b>	£342K	<b>Business Planning Reference</b>	A/R.6.244
<b>Business Planning Brief Description</b>	Through the Total Transport transformation programme we are scrutinising contract services to ensure the Council delivers the most efficient mainstream school transport services whilst ensuring all eligible pupils receive free transport in line with the Council's policy on journey times.		
<b>Senior Responsible Officer</b>	Keith Grimwade / Hazel Belchamber		

### Project Approach

#### Background

##### Why do we need to undertake this project?

This project seeks to achieve the most efficient mainstream school transport services whilst ensuring that all eligible pupils continue to receive their free transport entitlement in line with Council policy on journey times.

##### What would happen if we did not complete this project?

The opportunity to deliver increased efficiencies would be lost.

#### Approach

##### Aims / Objectives

Through the ongoing Total Transport transformation programme we are scrutinising contract services to ensure that Council delivers the most efficient mainstream school transport services whilst ensuring that all eligible pupils continue to receive their free transport entitlement in line with Council policy on journey times.

##### Project Overview - What are we doing

This expanded programme across the County builds on data and experience gained through Phase 1 of the Total Transport pilot, which was implemented in East Cambridgeshire at the start of September 2016. Additional staff have been employed as part of an 'Invest to Save' initiative to ensure on-going scrutiny of contract services to ensure the Council delivers the most efficient mainstream school transport services whilst ensuring that all eligible pupils continue to receive their free transport entitlement in line with Council policy on journey times. A further roll-out across the 10 largest schools in the network was introduced in September 2017 and completion of this process will take place during 18-19 for the rest of the network, in addition to exploring measures to increase income from the sale of additional seats.

##### What assumptions have you made?

The entire £342,000 savings total breaks down as follows:

- Part year effect of changes to post 16 eligibility policy (£70k)
- Part year effect of 17/18 Route Reviews (£130k)
- 18/19 Route Reviews of the final third of the network which includes many of the smaller schools (£142k)

##### What constraints does the project face?

The remaining school network that needs to be retendered is for smaller schools, which offer less

opportunities of scale in terms of achieving the levels of savings already delivered.

## Delivery Options

### Has an options and feasibility study been undertaken?

This is the third phase of rolling out this approach throughout the school network, with this having been implemented as a successful pilot in East Cambridgeshire in 16-17 and then rolled out for some of the largest schools in 17-18.

## Scope / Interdependencies

### Scope

#### What is within scope?

Children in mainstream education entitled to free home to school transport.

#### What is outside of scope?

SEND or LAC children entitled to free home to school transport.

## Cost and Savings

See accompanying financial report

## Non Financial Benefits

### Non Financial Benefits Summary

More effective and co-ordinated Home to School Transport service

### Title

## Risks

### Title

Savings not delivered

## Project Impact

### Community Impact Assessment

#### Who will be affected by this proposal?

Children in mainstream education eligible for free Home to School transport.

#### What positive impacts are anticipated from this proposal?

A more efficient and effective Home to School Mainstream Transport service.

#### What negative impacts are anticipated from this proposal?

In certain circumstances some children may be asked to spend more time on home to school transport, where this is a more efficient journey for the County Council, although this will still be within statutory limits.

#### Are there other impacts which are more neutral?

Home to School transport vehicles are likely to be fuller and closer to capacity than is currently the case.

## Disproportionate impacts on specific groups with protected characteristics

### Details of Disproportionate Impacts on protected characteristics and how these will be addressed

# Business Case

## A/R.6.248- Review the commissioning of the local assistance scheme and resource requirement

### Project Overview

<b>Project Title</b>	A/R.6.248- Review the commissioning of the local assistance scheme and resource requirement		
<b>Saving</b>	£21K	<b>Business Planning Reference</b>	A/R.6.248
<b>Business Planning Brief Description</b>	This business case reviews the recent commissioning of the local assistance scheme and identifies a saving of £21k that will not impact on our obligations under the existing contract. The way the scheme is delivered has changed considerably from previous incarnations and now operates as a more community based, joined up, partnership solution. Relinquishing £21k will allow the scheme to continue to deliver to some of the most vulnerable citizens in Cambridgeshire.		
<b>Senior Responsible Officer</b>	Adrian Chapman		

### Project Approach

#### Background

##### Why do we need to undertake this project?

In September 2016, Adults Committee resolved to support an alternative approach for the Cambridgeshire Local Assistance Scheme (CLAS). This new approach resulted in a competitive tender process. The new contract was awarded to CHS group and has a value of £300,000 per annum (3+2 years) and started 1st April 2017.

The new approach to CLAS was developed to deliver a proportionate response to client needs that prioritises prevention and develops financial resilience. This includes the provision of information and advice, offering joined up solutions with local charities offering hardship and welfare support. The scheme facilitates access to a range of low cost furniture and white goods, making use of reliable, refurbished and reused items as part of an effective, linked intervention. This is significantly different to the previous contract (with Charis Grants) which provided new white goods, beds, and vouchers for food, clothing and utilities.

When redesigning the scheme, we worked closely with Peterborough to understand their scheme and based our model on theirs.

Consideration was given to a joint scheme with Peterborough, however, the timings and differences in budgets and governance meant this could not be progressed. Although we could not replicate Peterborough's scheme entirely, we designed our scheme to closely align to it and developed the provision of information and advice and the use of recycled goods across the county.

##### What would happen if we did not complete this project?

The service would continue as per current contract (3 years to end 2019/20 with option to extend for 2 years). The £21k surplus is permanent.

#### Approach

##### Aims / Objectives

To review data from quarter 1 of the new contract to establish the benefits being provided to some of the

most vulnerable citizens in Cambridgeshire.

### Project Overview - What are we doing

The first quarter of the contract was reviewed with the contract's Commissioning Manager and Finance colleagues.

### What assumptions have you made?

Universal credit will have a great impact on the need for this scheme. Demand for the scheme will increase.

### What constraints does the project face?

The contract was awarded for 3 years beginning 2017/18 and significant savings were made before that. The contract value is £300k - the budget is £321k.

The contractor has sub-contracting commitments with other providers, therefore any further reduction in this budget would have a significant impact on their obligation to fulfill that.

## Delivery Options

### Has an options and feasibility study been undertaken?

There is a contract in place with a value of £300k. The budget is £321k, therefore a £21k permanent surplus can be saved.

1st quarter's data has been analysed and trends noted.

## Scope / Interdependencies

### Scope

#### What is within scope?

Current CLAS contract.

#### What is outside of scope?

n/a

## Cost and Savings

See accompanying financial report

## Non Financial Benefits

### Non Financial Benefits Summary

By taking the £21k surplus as a permanent saving will enable the scheme to continue and fulfill the obligations of the existing contract.

By helping people to become more resilient, has some benefits that are difficult to measure such as, impact on social care, sustained tenancies, general health and wellbeing.

Contract monitoring against set KPIs will show more measurable data.

### Assessment of Financial and Welfare Needs

All clients receive a thorough assessment from a CLAS Champion; looking at their underlying financial situation and welfare needs. This identifies how they can best be supported to move on from the crisis situation. The aim is to have no return clients.

### **Easy Access to relevant financial information and advice**

There have been 200 hits on the 'help in crisis' section of the Making Money Count website in its first 1 month. This provides universal access to information and the 'helping people to help themselves' aspect of the model. <http://makingmoneycount.org.uk>

The sub-contract with the advice organisation means emergency hardship cases are fast tracked to CLAS for support.

### **Working with local charities and services**

The CLAS model is based on partnership working and collaboration with local community based organisations across Cambridgeshire. This includes:

- CLAS advice partners - Resources partners e.g Reused furniture suppliers; recycled paints provision; hardship charities; Food Banks
- Charities Network - meets quarterly to pool resources and share knowledge eg they found a hospital bed for a CLAS customer's home. CLAS is looking at a workplace platform so that this group can electronically share needs and resources rather than wait for a meeting to find solutions.
- Financial Capability Forum - charitable financial aid groups and community partners share knowledge and practice, and provide a co-ordinated response for clients. This approach has achieved support for clients outside of CLAS.

In Q1, 50% of CLAS awards were linked with other groups e.g. using The Besom, a local charity that installs and transports goods free of charge for clients.

30% of clients were referred to other services i.e. drugs & alcohol services, floating support, digital inclusion courses, mental health support, financial capability support, employment support to help get back into work, debt and benefits experts. We believe this figure is too low and reflects a recording issue that will be rectified by Q2.

### **Reaching vulnerable families**

Q1 data shows that CLAS is reaching the groups hardest hit by welfare reforms and the introduction of Universal Credit i.e. single people, lone parents, and people with disabilities.

### **Maximising Income and reducing debt**

CLAS is working with clients to maximise income and benefits and interventions that wipe out debt. In Q1 one partner advice agency

- Realised £10,699 for clients.
- Wiped out £49,000 of client debt

CLAS is helping clients to switch energy providers to save money.

1. There has been a month-on-month increase in use of food vouchers and this is expected to rise given incoming reforms. Of note, is the fact that Food Banks limit/ration the number of times clients can access them to 3 visits per year. CHS is working with the Food Share network to supplement clients' food needs.
2. Universal Credit roll out in Cambridge from May 2018. In 2016-17, Charis received 25% of their referrals from Fenland. In Q1 of this year the CLAS referral rate was 40%, well above the anticipated target. CLAS believes this is because Fenland has been a pilot area for Universal credit. CLAS has found that the Fenland pilot shows gaps of up to 12 weeks between receiving the new benefit.

3. CLAS is experiencing customers presenting with more complex situations, particularly adults with mental health concerns. CLAS is seeing evidence that poor mental health is making managing money harder for clients and worrying about money is making clients mental health worse. CLAS is meeting with RELATE and the RECOVERY PROJECT to learn how they work with clients to see what can be applied to CLAS.
4. The impact of school holidays is not yet known where children won't be getting free school meals during the holidays.
5. Other potential causes for future demand are the welfare benefits freeze and rising fuel costs.

## Risks

### Title

Impact on vulnerable families and individuals

## Project Impact

### Community Impact Assessment

#### Who will be affected by this proposal?

The current contract holder and its subcontractors.

Vulnerable individuals and families.

Support services.

VCS partners and charities

#### What positive impacts are anticipated from this proposal?

Taking the surplus of £21k will mean the contract can continue at £300k as per the original tender and continue to have a positive impact on vulnerable individuals and families who are facing hardship.

#### What negative impacts are anticipated from this proposal?

The scheme currently helps some very vulnerable groups and can prevent the need to access statutory services. The scheme works with clients to build their financial capability and removal of this could mean that problems reoccur and people remain in crisis for longer. If more than the proposed £21k was taken this would have a negative impact.

#### Are there other impacts which are more neutral?

Partner relationships will be maintained.

### Disproportionate impacts on specific groups with protected characteristics

#### Details of Disproportionate Impacts on protected characteristics and how these will be addressed

Data shows the scheme is helping a range of vulnerable people, including people with disabilities.



# Business Case

## A/R.6.250 Grants to Voluntary Organisations

### Project Overview

<b>Project Title</b>	A/R.6.250 Grants to Voluntary Organisations		
<b>Saving</b>	£168K	<b>Business Planning Reference</b>	A/R.6.250
<b>Business Planning Brief Description</b>	Saving from the Home Start/Community Resilience Grant where the re-commissioning of this service ceased in 16/17. This is being reported as an in-year saving for 17/18, but it's not in the 17/18 Business Plan. Therefore it needs to be captured as a permanent saving within the 18/19 Business Plan.		
<b>Senior Responsible Officer</b>	Oliver Hayward		

### Project Approach

#### Background

##### Why do we need to undertake this project?

The Home and Community Support Service contract awarded to Homestart was for 3 years, with an end date of 31st March 2016.

Discussions have been underway for the last year of the contract with Homestart, highlighting that it was scheduled to end as no further extensions or exemptions were technically possible. Taking this into account Homestart were given a 6 month extension in order for them to apply for other sources of funding in order to continue the service.

The value of the Homestart contract was £266,194.00 per annum. This has been jointly funded by Cambridgeshire County Council with NHS England who contributed £98,448. At the point that the contract for delivery of Health Visiting transferred to Public Health, within the Local Authority in 2015, responsibility for this element of the contract also transferred to Public Health.

##### What would happen if we did not complete this project?

All work with families has been undertaken with joint working with the LA. Over the remaining year of the contract this activity was scaled back to ensure families were receiving support from the partner agency if required in the long term.

Homestart have also been successful in being awarded grants from a number of organisations including Child in Need and Comic Relief which whilst not meeting the total amount of the contract has ensured they are sustainable and continuing to provide services

#### Approach

##### Aims / Objectives

Home Start Cambridgeshire provides home visiting, peer support and practical assistance to families with children under the age of 5 years old with additional needs and experiencing parenting problems across Cambridgeshire. In addition to this service, the contractor also provides some volunteer-led activities at Children's Centres and/or community settings

### Project Overview - What are we doing

Saving from the Home Start/Community Resilience Grant where the re-commissioning of this service ceased in 16/17. This is being reported as an in-year saving for 17/18, but it's not in the 17/18 Business Plan. Therefore it needs to be captured as a permanent saving within the 18/19 BP.

### What assumptions have you made?

Saving achieved as contract was not recommissioned - this saving is now being captured as a permanent saving within 18/19 Business Plan.

### What constraints does the project face?

Funding was scheduled to end as no further extensions or exemptions were technically possible. Whilst Homestart is no longer funded by the County Council it has ensured it is funded through alternative means

## Scope / Interdependencies

### Scope

#### What is within scope?

Home and Community Support Service contract - Homestart

#### What is outside of scope?

Home and Community Support Service contracts not related to Homestart

## Cost and Savings

See accompanying financial report

## Project Impact

### Community Impact Assessment

#### Who will be affected by this proposal?

Homestart users

#### What positive impacts are anticipated from this proposal?

n/a

#### What negative impacts are anticipated from this proposal?

A survey of parents using the Homestart services when asked about the future and what would happen if Home Start ended said they would access support from Children's Centres (14%), preschool provision (9%), church based activities (8%) and most significantly web based information  
There is an opportunity here to ensure parents receive the right information and advice, signposting and direction to local networks and activities, and it is critical to build this into the Council's Transformation work .The population is increasingly active online, and whilst this requires challenge for those providing services to adapt, it presents a significant opportunity to explore alternative and more efficient approaches to deliver services  
Rural isolation and deprivation was the area of most concern to responders to the survey. This is an important issue that the whole Council must address. Home start continues to have funding which has ensured its sustainability and the links with key charitable organisations support their work in tackling deprivation and reducing rural isolation.

#### Are there other impacts which are more neutral?

Whilst Homestart is no longer funded by the County Council it has ensured it is funded through alternative means – Comic Relief and Children in Need being two charitable organisation supporting them. This has meant that activity around Group Work and Peri-natal mental health continues and Home Start also continues

to play a key role for families and communities.

**Disproportionate impacts on specific groups with protected characteristics**

**Details of Disproportionate Impacts on protected characteristics and how these will be addressed**

# Business Case

## Looked After Children Savings (A/R.6.253)

### Project Overview

<b>Project Title</b>	Looked After Children Savings (A/R.6.253)		
<b>Saving</b>	£1,500K	<b>Business Planning Reference</b>	A/R.6.253
<b>Business Planning Brief Description</b>	Savings will be delivered by reducing the number of children in care. This reduction in the number of LAC will be supported by work to ensure that the placements found offer the best possible value for money and improve the placement composition between in house and more expensive external placements.		
<b>Senior Responsible Officer</b>	Lou Williams, Service Director - Children's Services		

### Project Approach

#### Background

##### Why do we need to undertake this project?

£1.5m of savings have been identified against the placements budget in 18/19. This will strongly link with the programme of work identified through a diagnostic assessment of Cambridgeshire's Looked After Children which will aim to identify ways to reduce the number of Looked After Children to the level of our statistical neighbours. This reduction in the number of LAC will be supported by work to ensure that the placements found offer the best possible value for money and improve the placement composition between in house and more expensive external placements.

##### What would happen if we did not complete this project?

The savings would not be made and best outcomes for children would not be met.

#### Approach

##### Aims / Objectives

To begin a 3 year programme of work with the aim of reducing our numbers of Looked After children to be in line with our statistical neighbours by 2020.

To ensure that we are receiving the best value for money from our existing placements.

To ensure that the placement mix between in house placements and external placements is in line with statistical neighbours.

##### Project Overview - What are we doing

Numbers of Looked After children have increased significantly in Cambridgeshire over the last three years above the rate of increase across statistical neighbours and the rest of the country.

Placement costs for Looked After children in Cambridgeshire are low compared to our statistical neighbours. There are also more external fostering placements and less in house placements in Cambridgeshire compared to our statistical neighbours. Therefore the increase in spend relating to the placements budget relates to a combination of placement mix and increase.

To get an understanding of the causes of the increase in LAC numbers and ways to address the placement mix, it is proposed that a diagnostic assessment is undertaken by external consultants to understand and improve journeys of children and young people through the care system.

This expert diagnostic assessment, which will require transformation funding to the value of £70k, will identify

a clear action plan to reduce the number of children in care safely to the average of our statistical neighbours by 2019/20. This is likely to require significant investment to the in house fostering service to ensure there is capacity to meet the need to ensure those coming into care are placed with in house carers at a much reduced rate when compared to independent fostering agency weekly costs. This reduction will, with sufficient in house capacity see a corresponding decline in the use of external agency high costs provision funded by the placement budget.

The diagnostic assessment will enable officers to develop a clear action plan as to how this savings target can be achieved. There are a number of ongoing pieces of work relating to the placements budget that will contribute to this savings target but the diagnostic assessment will provide more detail regarding how the pieces of work will be pulled together in a programme to safely reduce numbers of LAC.

Individual pieces of work that are likely to have a positive impact on the placements budget include:

- Significantly increasing the number of in house fostering placements to reduce reliance on the more costly independent fostering placements
- Reduce the length of time in care by ensuring looked after children are matched for permanence or reunified home where possible and increasing the use of Special Guardianship Order
- The new 'Hub Model' which consists of multi-disciplinary integrated teams will focus on supporting young people to remain living at home or in their family network. Where they cannot remain at home the team will continue to support them in appropriate accommodation and where possible work to rehabilitate them home.
- Review the accommodation available for young people aged 16+ to ensure that it meets their needs and offers value for money
- Ensure that fees are negotiated on high cost and emergency placements
- The new Enhanced Intervention Service for Disabled Children - helping families stay together
- Earlier and wider use of systemic family meetings to identify family solutions which avoid the need for children to be accommodated in care
- Using link workers in CPFT to reduce the impact of parental mental health in risk to children

**What assumptions have you made?**

Included above

**What constraints does the project face?**

Included above

## Scope / Interdependencies

### Scope

**What is within scope?**

All children in care

**What is outside of scope?**

N/A

## Cost and Savings

See accompanying financial report

## Project Impact

### Community Impact Assessment

**Who will be affected by this proposal?**

The proposal will impact Looked After Children, their parents, carers and social workers

**What positive impacts are anticipated from this proposal?**

These proposals will ensure that services for Looked After Children are financially sustainable, whilst still ensuring that children who need to come into care have their needs met in county enabling them to maintain their networks and school place (where safe to do so), and are matched for permanency as soon as is practicable.

These changes fit within our overall strategy of enhancing Edge of Care Services, ensuring children only come into care where absolutely necessary; that when they do have to come into care that they are placed in permanent placements wherever possible; and that placements themselves are more sustainable.

Specific benefits from elements of the strategy include:

- Expanded and earlier use of Systemic Family Meetings, resulting in more children being placed with their extended family
- The new Hub model will ensure that where there is a short term need to provide accommodation we provide the right support to maximise the chance of that child or young person returning home
- Mental Health link workers - work with CPFT providing additional support to parents with mental health needs will keep more families together, reducing the number of crises resulting in a permanent care placement

**What negative impacts are anticipated from this proposal?**

None, overall, there is no change to the threshold for care, and the Council is committed to continuing to meet its statutory requirements. All decisions about children's care will be based on their individual needs; there are no changes to social work policy proposed through this work.

**Are there other impacts which are more neutral?**

**Disproportionate impacts on specific groups with protected characteristics**

**Details of Disproportionate Impacts on protected characteristics and how these will be addressed**

Whilst the policy is the same for children with disabilities for all children, it is important to note that children with disabilities are over-represented in the looked after children cohort nationwide, so they will be more affected by positive outcomes in the proposals. The Enhanced Intervention Service for disabled children is focused specifically on ensuring that families have the right support to enable children and young people to remain within their family home for as long as it is appropriate.

# Business Case

## A/R. 6.214 – Home to School Transport (Special) – Moving Towards Personal Budgets

### Project Overview

<b>Project Title</b>	A/R. 6.214 – Home to School Transport (Special) – Moving Towards Personal Budgets		
<b>Saving</b>	£100K	<b>Business Planning Reference</b>	A/R.6.214
<b>Business Planning Brief Description</b>	Personal Transport Budgets (PTBs) are discretionary payments to parents/carers of children eligible for home to school transport in exchange for full responsibility for transporting them safely to and from school. By increasing the uptake of PTBs, through targeting high cost journeys, revisiting the payment terms, improving the approval processes, and better engagement with children and parents about PTBs, this project will achieve efficiencies in the transport provided.		
<b>Senior Responsible Officer</b>	Keith Grimwade / Hazel Belchamber		

### Project Approach

#### Background

##### Why do we need to undertake this project?

By encouraging the use of Personal Transport Budgets (PTB), Cambridgeshire County Council will be able to achieve efficiencies on home to school transport spend without any negative impact on outcomes.

Different organisations have trialled Personal Transport Budgets as an approach over recent years. CCC's approach so far has been to base PTBs on parental mileage calculations, but this is unlikely to have always delivered the most efficient option and has also resulted in a relatively low-take up of PTBs.

Kent County Council offered different payment bands in their PTBs, but this approach is considered to be complex to administer and result in a high number of queries to be dealt with.

Feedback from parents using PTBs in Cambridgeshire has indicated that a simple upfront PTB payment e.g. in termly installments would be attractive to them, even without higher payment levels. Properly targeted and communicated, alongside a new review process, this is the approach which will be taken forward. This will be targeted initially at single-occupancy taxi users to identify particular high-cost users and target conversations with these high cost users about using PTBs where this would be cheaper than the current costs of payment for these taxi journeys and thinking about the lifetime costs of any decision.

##### What would happen if we did not complete this project?

Would not be able to maximise opportunity for efficiencies from more effective roll-out of this approach.

#### Approach

##### Aims / Objectives

Personal Transport Budgets (PTB) are a sum of money paid on a discretionary basis to the parent of a child that is eligible for home to school transport in exchange for the parent/carer taking on full responsibility for transporting their child safely to and from school. It can be used completely flexibly by the parent/carer provided attendance remains high and the child arrives at school ready to learn. By encouraging the use of PTBs, other Local Authorities have reduced spend on home to school transport and this programme aims to

replicate the successes of other areas.

#### **Project Overview - What are we doing**

This programme has begun, with some personal budgets in operation, however significant savings can be achieved in 18/19 and going forward through a stronger focus on PTBs, greater engagement with children and families, and some amendments to the operation of the scheme. This will include a focused, strictly time-limited review will be undertaken to determine whether a greater level of savings could be achieved in future years by making changes to the scheme and relaunching it. The focus will be on replacing existing mileage calculations with upfront lump-sum payments, where it is calculated that this cost would be less than that for a taxi.

#### **What assumptions have you made?**

- That increasing the number of PTBs will produce in the order of £100,000 savings by reducing current levels of spend, particularly if single occupancy taxis costs are targeted.
- That by offering targeted PTBs as a simpler, upfront payment alongside the increased transport flexibility, take-up will increase as SEND children and their families will agree to take on responsibility for organising their transport, topping up any additional costs themselves.

#### **What constraints does the project face?**

PTB are a voluntary process for SEND Children and their families and it is ultimately up to them whether they choose to take them up or not (so this is not wholly within the Council's control).

### **Delivery Options**

#### **Has an options and feasibility study been undertaken?**

Current PTB approach based upon parental mileage has not delivered significant savings or high levels of take-up. Kent County Council approach has been based upon different payment bands. Parental feedback has indicated that simple, upfront PTB payments would be attractive. This approach, targeted initially at single-occupancy taxi users, will be taken forward, offering PTBs where they would be cheaper than current transport costs alongside a new review process.

### **Scope / Interdependencies**

#### **Scope**

##### **What is within scope?**

Children with Special Educational Needs and their parents who receive free Home to School Transport who could be entitled to Personal Transport Budgets.

##### **What is outside of scope?**

Children without Special Educational Needs in Mainstream Schools.

### **Project Dependencies**

#### **Title**

Work with SEND service to better align decisions around care needs, transport costs and transport delivery

### **Cost and Savings**

See accompanying financial report

### **Non Financial Benefits**

#### **Non Financial Benefits Summary**



Better aligned care and transport provision for SEND children and their families

More choice and flexibility over transport provision for SEND children and their families

**Title**

## Risks

**Title**

Low levels of PTB take-up/SEND Children and their families do not wish to use PTBs

Savings achieved less than anticipated

PTBs are taken-up but then handed back

## Project Impact

### Community Impact Assessment

**Who will be affected by this proposal?**

Children with SEND eligible for free home to school transport and their families.

**What positive impacts are anticipated from this proposal?**

A more efficient and effective SEND Home to School transport system.

Greater flexibility and options for parents with SEND children in determining the school transport options for their children.

**What negative impacts are anticipated from this proposal?**

Some parents of Children with SEND may need to contribute to top up PTBs should they wish to supplement travel beyond the agreed PTB contribution from the County Council.

**Are there other impacts which are more neutral?**

Children with SEND and their families who agree a PTB may have to spend more time organising the appropriate transport arrangements to school for their child, however this will give them much greater flexibility over these arrangements and offer the potential for them to take on a greater level of responsibility and independence for this travel.

### Disproportionate impacts on specific groups with protected characteristics

**Details of Disproportionate Impacts on protected characteristics and how these will be addressed**

Any decisions around PTBs are voluntary and will be undertaken following discussion with children with SEND and their families and will be assessed against their impact on the needs of the individual children with SEND as agreed in their care statement and plan.

# Business Case

## Automation - Learning & Children's Guidance and implementation of Mosaic (A/R.6.251)

### Project Overview

Project Title	Automation - Learning & Children's Guidance, and implementation of Mosaic (A/R.6.251)		
Saving	£100k	Business Planning Reference	A/R.6.251
Business Planning Brief Description	The Citizen First, Digital First programme began to drive efficiencies through systems integration and streamlined customer contact across a number of services. We will continue a thorough systematic review of service processes that investigates the end-to-end process and identifies where they could be automated and fundamentally considers how and why we provide what we do which could lead to larger savings which will enable us to more fully exploit the technologies that the Council has.		
Senior Responsible Officer	Amanda Askham		

### Project Approach

#### Background

##### Why do we need to undertake this project?

At its most fundamental level, this project is about our ability to adapt, and leverage the benefits of rapid changes wrought by evolving technologies. The Citizen First, Digital First programme began looking at possible efficiencies that could be made in the back-office through integrating different systems. There is now the opportunity to reboot and refocus the programme to ensure that we create an environment in which we can innovate at pace.

Public interest in automation, artificial intelligence (AI) and robotics is increasing. Recent years have seen the emergence of systems that can diagnose cancers as accurately as pathologists, detect fraudulent financial transactions in a matter of milliseconds, produce coherent news stories for media outlets, shuttle goods and pallets within complex distribution warehouses, trade stocks and shares in financial markets, and perform case research for the legal industry. The breadth and depth of accomplishments expands by the day.

A more thorough systematic review of service processes that looks at the end-to-end process and not only identifies where they could be automated but fundamentally considers how and why we provide what we do will support the outcomes of the County Council more efficiently.

The RSA report titled 'The Age of Automation' ([https://www.thersa.org/globalassets/pdfs/reports/rsa\\_the-age-of-automation-report.pdf](https://www.thersa.org/globalassets/pdfs/reports/rsa_the-age-of-automation-report.pdf)) includes findings from an RSA/YouGov survey of 1,111 business leaders in 2017. The findings show that business leaders on average believed that 15% of jobs could be fully automated in the next 10 years.

As part of the Outcome Focused Reviews (OFR), the Transformation Team are working with services to understand how automation can support them to increase productivity to allow 'people to do people jobs'. The OFR programme is a mechanism for the Council to conduct an in depth analysis of our activity, functions and processes for delivery through the lense of our Strategic Outcomes; this approach enables us to step away from considering our activities as discrete pieces of work and understand how collectively the work we do with the resources we have - or the potential work we could do in the future - contributes to the delivery of

the outcomes we believe are important for people in Cambridgeshire, which are for:

1. Older people live well independently
2. People with disabilities live well independently
3. Adults and children at risk of harm are kept safe
4. Places that work with children help them reach their potential
5. The Cambridgeshire economy prospers for the benefits of all residents
6. People live in a safe environment
7. People lead a healthy lifestyle, and stay healthy for longer

#### What would happen if we did not complete this project?

We would not achieve the productivity benefits or achieve the cultural change required to support the organisation in understanding how technology changes the conditions under which business is done, and the expectations of customers, partners, and employees.

### Approach

#### Aims / Objectives

The main aims / objectives of the project are:

- investigate (and implement where appropriate) new technology to automate existing processes
- to support the culture of the organisation in adopting new technology and being included within all option appraisals

#### Project Overview - What are we doing

The initial phase of the project will focus on

- Automation of some training, advice and guidance in Learning and Children's Services
- Icon (payment system) roll-out
- Online self-assessments
- Productivity gains from implementation of Mosaic

This will require;

- Research into available and future technology to understand the opportunities
- Identify possible organisations to partner with to develop new ideas

The first phase of Icon (invoice payments) has been implemented by LGSS for 6mths. The benefits are mainly being received by the LGSS Income Team and a benefits realisation review will shortly be undertaken. The next phase of Icon will be replacing netbanx which will have more impact for CCC but is not yet ready for implementation.

The implementation of Mosaic is currently being overseen by a separate project team / governance arrangements. The project is on track to be implemented next year. Online self-assessments will be part of phase 2 of this project.

#### What assumptions have you made?

Cost reduction assumptions:

Using the YouGov/RSA survey findings we can estimate that 15% of current tasks carried out by the services in this review could be automated. The assumption is automation will release staff capacity and savings will be driven out of the system through redeployment of this capacity and reduction in FTE over time i.e. through:

- the Contact Centre from review of Customer Front Door across Cambridgeshire and Peterborough
- Learning and Children's' services related to more automated models of delivering advice and guidance
- Reduction in processing costs relating Icon (payment system) roll-out benefiting CCC.

- Increase in staff productivity resulting from implementation of Mosaic replacing current processes.

Implementation assumptions:

- The organisation is ready for and to adopt new technology
- Investment will be available to pump-prime the implementation of new solutions
- There is a willingness to review the type of workforce required to support the implementation of new technology

**What constraints does the project face?**

Currently some of the services identified as being in scope are part of the Outcome Focussed Review process which could impact how quickly new solutions could be implemented.

**Scope / Interdependencies**

**Scope**

**What is within scope?**

Initially, the following specific service areas will be in scope;

- Automated school admissions and education transport service
- Automation of some training, advice and guidance in Learning and Children's Services
- Icon (payment system) roll-out
- Online self-assessments

**What is outside of scope?**

The focus of the project will be those services listed as in scope. All other processes and service areas will be considered out of scope although links will be made, and other projects started, to support any service area that may benefit from automation within the Council.

**Cost and Savings**

See accompanying financial report

**Non Financial Benefits**

**Non Financial Benefits Summary**

The following non-financial benefits could be achieved;

- Increased customer satisfaction
- Increased response time for customers
- Leaner processes
- Improved/increased performance data

**Risks**

**Title**

Costs out weigh anticipated savings

Management / Staff acceptance of new technology

Lack of ambition to exploit new ways of working

Technology can't be implemented within our current infrastructure

Not able to meet the proposed FTE staffing savings due to automation

Capacity of LGSS IT to support the programme

## Project Impact

### Community Impact Assessment

#### Who will be affected by this proposal?

All County Council staff as well as customers using specific services

#### What positive impacts are anticipated from this proposal?

It will improve / increase;

- the ability of the organisation, its leaders and employees, to adapt to rapid changes wrought by evolving digital technologies.
- the ability of frontline staff to deliver services effectively
- the speed and quality of service for customers.
- the productivity of the workforce

The benefits of introducing mosaic for the organisation include;

- Management Information to enable statutory reporting, performance management and resource allocation
- Improved User experience for system and service users
- Enabling efficient business processes to minimise cost and maximise service user benefit
- Flexibility to respond to changing business needs
- Flexible access for system users, including mobile access.
- Reduced transaction cost and user convenience through self-service for service users and providers.
- Links to partner systems, and support for joint processes
- Information sharing within the organisation and partners.
- Sustainability – a reliable system over the period of the contract
- Cost management.

#### What negative impacts are anticipated from this proposal?

Research indicates that for 60% of roles, 15-30% can be automated which means that staff may need to be deployed in different areas which could result in the need for re-training

Service users who do not have access to the IT required to exploit these advances will require additional support.

#### Are there other impacts which are more neutral?

Service users might fear that with increased automation their personal data is less secure, however, we will continue to adhere to necessary standards.

### Disproportionate impacts on specific groups with protected characteristics

#### Details of Disproportionate Impacts on protected characteristics and how these will be addressed

N/A

# Business Case

## Delivering Greater Impact for Troubled Families (A/R.6.256)

### Project Overview

Project Title	Delivering Greater Impact for Troubled Families (A/R.6.256)		
Saving	£150K	Business Planning Reference	A/R.6.256
Business Planning Brief Description	We have the opportunity to improve how we support whole families to achieve positive outcomes in their lives, evidence this and therefore receive increased 'payment by results' income from central government		
Senior Responsible Officer	Alison Smith		

### Project Approach

#### Background

##### Why do we need to undertake this project?

We have the opportunity to improve how we support whole families to achieve positive outcomes in their lives, evidence this and therefore receive increased 'payment by results' (PbR) income from central government.

If we can improve the way in which we support families and improve our ability to record outcomes on our case management system (Currently Capita one - moving to Mosaic in future) across the organisation it will improve the ability to evidence a payment by results claim – giving more potential to maximise the income from Government. Previously we have budgeted for 'medium' return but achieving maximum income delivers an additional £870,000 over 3 years (approx. £290,000 per year)

##### What would happen if we did not complete this project?

If we do not complete this project, we will not have the opportunity to receive the increased funding which will allow us to drive through improvements to our current ways of working

Currently the budgeted income from Central Government matches the planned expenditure. This project gives potential to achieve income that can be invested in line with Council priorities. Without this we would be forfeit this income.

#### Approach

##### Aims / Objectives

Across People and Communities services we want to improve the way in which we work with families and better evidence achieved outcomes within case recording. This will include activity such as:

- Exploring ways in which we can work better across partner agencies to create a more joined-up approach to support for families
- Exploring ways in which we can improve practice internally so that all frontline colleagues think 'whole family' rather than just the individual that has been assessed as needing support
- upskilling all People and Communities staff
- Creating and implementing a quality assurance framework
- Appointing additional members of staff to support this process
- Adapt outcomes framework in line with feedback

- Explore information sharing systems and mechanisms with partner agencies

In order to achieve higher 'payments by results' we must increase the cases collated and presented as PBR claims. therefore we will need to:

- Identify a mechanism to do this through Mosaic (our new case management system)
- Train and support managers to sign off closing summaries as sustained and significant progress consistently
- Create and implement quality assurance framework
- Appoint additional members of staff to support this process

#### **Project Overview - What are we doing**

Across Childrens and Family services we want to continue to improve our impact for families with complex needs and improve evidence of outcomes within case recording. If we can achieve this we will be able to substantially increase cases collated and presented for Payment by Results claims to central government – thereby bringing additional income into the local authority.

The proposal in this business cases is to secure the additional income, with £150k of the additional income per year being used towards the corporate savings target and any further income achieved over and above this being re-invested in further service development in the Together for Families Programme.

In order to increase the cases collated and presented as payment by results claims we need to increase the resource that currently carries out this work. We will therefore submit a bid for Transformation Funding to allow for the recruitment of 1 FTE Business Support Officer. This will cost approx. £28,000 per annum.

In addition to creating a substantial amount of income that can contribute towards service savings targets, it is proposed that an ideas generation workshop is arranged to look at how to develop impact in this area with some of the income generated. For example it may be identified that additional, specialist practitioner resource is required.

A more detailed analysis of the variables around our ability to achieve a higher payment by results rate can be found in the document store.

#### **What assumptions have you made?**

That the Troubled Families Programme and PBR process will continue until 2020.

That there will be sufficient families achieving sustained and significant progress.

That we will have sufficient staff to work with the number of families.

#### **What constraints does the project face?**

Making the PBR claim is dependent upon a number of factors:

- Families achieving sustained and significant progress against a standard set of measures. We will therefore be constrained by the number of families achieving these outcomes.
- Professionals effectively evidencing these outcomes as part of their case notes. This is more challenging if there is high turnover of staff.
- Having the required level of resource to process and submit PbR claims

We would be required to work with an extra 1085 families over the three years and for those families to all achieve positive outcomes to achieve 290k income per year

We currently expect to support 1350 families over the next three years. Working with an additional 1085 families to achieve maximum PBR income represents a significant increase in workload.

## Cost and Savings

See accompanying financial report

## Risks

### Title

Challenge from Partners

Staff not recording outcomes correctly

Families not achieving outcomes

## Project Impact

### Community Impact Assessment

#### Who will be affected by this proposal?

Children and families across Cambridgeshire will be affected by this proposal

#### What positive impacts are anticipated from this proposal?

It is our proposal to use a proportion of the additional income to reinvest back into the wider system supporting children and their families to improve multi-agency whole-family working.

We recognise that when we support a whole family rather than individuals within families we are much more likely to address the root causes for ongoing support needs and work to resolve these at an earlier time. Therefore, if we are able to invest funding into how we work with whole families, we will support more vulnerable children and adults to increase their skills and assets to live well independently.

#### What negative impacts are anticipated from this proposal?

It is not anticipated that there will be any negative impacts from this proposal

#### Are there other impacts which are more neutral?

N/A

### Disproportionate impacts on specific groups with protected characteristics

#### Details of Disproportionate Impacts on protected characteristics and how these will be addressed

There are no disproportionate impacts upon people with a protected characteristic



# Business Case

## A/R.6.254 - Looked After Children Transport

### Project Overview

Project Title	A/R.6.254 - Looked After Children Transport		
Saving	£100k	Business Planning Reference	A/R.6.254
Business Planning Brief Description	Increasing efficiency in LAC transport provision by identify high cost cohorts, managing demand and integrating routes.		
Senior Responsible Officer	Hazel Belchamber/Keith Grimwade		

### Project Approach

#### Background

##### Why do we need to undertake this project?

Increasing numbers of Looked After Children (LAC) in Cambridgeshire, with its knock-on impact upon transport costs, is placing pressure on County Council budgets and is an area where a focused approach could increase efficiencies in provision without negatively impacting upon on outcomes and promoting a more inclusive approach.

##### What would happen if we did not complete this project?

We would not be in a position to mitigate the growing pressure on LAC transport and miss the opportunity for efficiencies from a more effective and inclusive approach.

#### Approach

##### Aims / Objectives

This project seeks to apply the principles and practice of the Total Transport work conducted to deliver efficiencies in mainstream Home to School Transport to current LAC Transport without negatively impacting upon the outcomes for Looked After Children and promoting a more inclusive approach.

##### Project Overview - What are we doing

Applying the principles of Total Transport (Mainstream) Work to achieve savings by more efficient and integrated transport provision for LAC children through:

- identifying high cost cohorts and provision across different client groups,
- assessing and developing more efficient routes and use of vehicles, e.g. seeking to avoid single occupancy taxi journeys where possible.
- revising provision of contracts, routes and vehicles and better managing demand throughout the system.

As with Total Transport (Mainstream) work we will seek to use transformation funding to recruit additional resource to conduct this activity on an 'invest to save' basis. This will include close-working with Social Workers and LAC children to ensure that changes are part of measures to encourage greater inclusion and independence.

##### What assumptions have you made?

That similar to Total Transport (Mainstream) a focused resource on LAC transport provision will deliver efficiencies and that these will be in the order of £100,000. This is a reduction in current costs of 6%, the same level of savings that we are anticipating making in Total Transport (Mainstream) in 2018/19 – but further work

is required to confirm this figure.

#### What constraints does the project face?

LAC numbers in Cambridgeshire are already a significant budget pressure and are expected to continue to rise. Further increases above and beyond those expected could offset efficiency changes in this area, particularly should these be out of County LAC children, whose transport costs tend to be higher.

There is significant change in the number of Looked After Children, the facilities they require and where that is based and so LAC transport can be less predictable and harder to plan for than other forms of Home to School Transport.

### Delivery Options

#### Has an options and feasibility study been undertaken?

No, it is envisaged that applying the successful approach of Total Transport in Mainstream Home to School Transport and targeting this on high-cost LAC transport will deliver savings. Further work is required with social care to establish which cohorts of Looked After Children should most sensibly be targeted for more efficient transport solutions and the scale of the savings that could be achieved.

### Scope / Interdependencies

#### Scope

##### What is within scope?

Looked After Children receiving Transport to school, respite, facilities, structured visits etc. including unaccompanied asylum-seekers.

##### What is outside of scope?

Other Children receiving free Home to School Transport.

### Project Dependencies

#### Title

Work with social care teams to align decisions around identifying suitable cohorts and transport provision and improving decision-making processes.

Work by the organization to reduce levels of LAC service demand in Cambridgeshire.

### Cost and Savings

See accompanying financial report

### Non Financial Benefits

#### Non Financial Benefits Summary

Better planned and co-ordinated LAC care and transport provision.

### Risks

#### Title

Renewed focus on LAC Transport does not identify and deliver proposed efficiencies

### Project Impact

#### Community Impact Assessment

##### Who will be affected by this proposal?

Looked After Children eligible for free Transport to school, respite, facilities, structured visits etc. including unaccompanied asylum-seekers

**What positive impacts are anticipated from this proposal?**

More co-ordinated and efficient system of transport planning and provision

**What negative impacts are anticipated from this proposal?**

Some Looked After Children may find their journeys become longer.

**Are there other impacts which are more neutral?**

Some Looked After Children may be asked to share transport with other children (or other transport users) but this would also be in line with approaches to better integrate Looked After Children with other children and not treat them separately and in a different way.

**Disproportionate impacts on specific groups with protected characteristics**

**Details of Disproportionate Impacts on protected characteristics and how these will be addressed**

These changes may impact upon Looked After Children however any changes will be considered where these are appropriate and in close collaboration with those responsible for their care.

