

# CHILDREN AND YOUNG PEOPLE COMMITTEE



**Tuesday, 29 November 2022**

**Democratic and Members' Services**

Fiona McMillan  
Monitoring Officer

**14:00**

New Shire Hall  
Alconbury Weald  
Huntingdon  
PE28 4YE

**Red Kite Room, New Shire Hall PE28 4YE**  
**[Venue Address]**

## **AGENDA**

**Open to Public and Press**

### **CONSTITUTIONAL MATTERS**

- 1. Apologies for absence and declarations of interest**

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

- 2. Minutes - 11 October 2022 and Minutes Action Log** **1 - 18**

- 3. Petitions and Public Questions**

### **DECISIONS**

- 4. Finance Monitoring Report October 2022** **19 - 62**

### **KEY DECISIONS**

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| 5. | <b>Transport Transformation</b>                 | <b>63 - 90</b>  |
| 6. | <b>Alconbury Weald Secondary School Project</b> | <b>91 - 112</b> |

## **DECISIONS**

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| 7. | <b>Review of Draft Revenue and Capital Business Planning Proposals for 2023-28</b> | <b>113 - 176</b> |
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*To follow: Appendix 1b - People Services Finance Tables 1-2 (net budget). Once published, this will be at the bottom of the webpage under the 'Additional Meeting Documents' heading.*

## **INFORMATION AND MONITORING**

- |    |                                                     |                  |
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| 8. | <b>Schools Revenue Funding Arrangements 2023-24</b> | <b>177 - 196</b> |
| 9. | <b>Provisional Educational Outcomes 2022</b>        | <b>197 - 210</b> |

## **DECISIONS**

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| 10. | <b>Committee Agenda Plan, Training Plan and Appointments</b> | <b>211 - 230</b> |
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The Children and Young People Committee comprises the following members:

Councillor Bryony Goodliffe (Chair) Councillor Maria King (Vice-Chair) Councillor David Ambrose Smith Councillor Anna Bradnam Councillor Alex Bulat Councillor Claire Daunton Councillor Anne Hay Councillor Samantha Hoy Councillor Jonas King Councillor Mac McGuire Councillor Keith Prentice Councillor Alan Sharp Councillor Philippa Slatter Councillor Simone Taylor and Councillor Firouz Thompson Canon Andrew Read (Appointee) Dr Andy Stone (Appointee)

Clerk Name:	Richenda Greenhill
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## Children and Young People Committee: Minutes

Date: 11 October 2022

Time: 2.00pm – 5.17pm

Venue: Red Kite Room, New Shire Hall, Alconbury Weald PE28 4YE

Present: Councillors D Ambrose Smith, A Bradnam, A Bulat, C Daunton, B Goodliffe (chair), S Hoy, J King, M King (vice chair), M McGuire, A Sharp, P Slatter, S Taylor and F Thompson

Co-opted Members:  
Canon A Read, Church of England Diocese of Ely

### 95. Apologies for Absence and Declarations of Interest

Apologies were received from Councillors Hay and Prentice and from Dr Andy Stone, the Roman Catholic Diocese of East Anglia's nominee to the committee. Councillor Count also sent apologies as he had been due to substitute for Councillor Hay, but was unwell.

Councillor Daunton declared an interest at Item 12: Children's Mental Health Services as a County Council appointed governor of Cambridgeshire and Peterborough NHS Foundation Trust.

### 96. Co-option of representative from the Roman Catholic Diocese of East Anglia

Dr Andy Stone, the Diocese of East Anglia's Director of Schools' Service, was co-opted as a non-elected member of the Children and Young People Committee.

### 97. Minutes – 5 July 2022 and Action Log

The minutes of the meeting held on 5 July 2022 were agreed as a correct record and signed by the Chair.

The action log was reviewed. An update to the committee was requested outside of the meeting on the Wisbech Free School Secondary School. Action

Fenland SEND School Feasibility Study was added to the action log. This action would be kept open until a report came to committee. Action

It was agreed that the

## 98. Petitions and Public Questions

There were no petitions or public questions.

### Decisions

## 99. Finance Monitoring Report August 2022

The Committee reviewed the financial position for expenditure within its remit to the end of August 2022. An outturn overspend of £271k was currently forecast against non-dedicated schools grant (DSG) budgets. There was an underlying forecast pressure of £11.2m relating to year end relating to high needs, and updated figures would be brought to the next meeting.

Cost of living pressures were impacting on capital schemes. It was proposed to seek the Strategy and Resources Committee's agreement to give delegated authority to the Section 151 officer for 12 months to authorise variances in costs up to 5% in order to avoid delays in progressing projects. Officers were satisfied that 5% would give sufficient tolerance at this stage.

In response to questions from Members, officers:

- Stated that conversations were continuing with the Department for Education (DfE) around addressing the cumulative DSG deficit.
  - Officers offered to provide a separate reconciliation outside of the meeting setting out how the various figures and tables in the Finance Monitoring report tied up.
- Action

It was resolved to review and comment on the report.

## 100. Business Planning Proposals for 2023-28 Opening Update and Review

The report contained an appendix which was exempt from publication under paragraph 3 of Part 1 of Schedule 12A of the Local Government Act 1972, as amended, in that it would not be in the public interest for this information to be disclosed - information relating to the financial or business affairs of any particular person (including the authority holding that information). The public interest in maintaining the exemption was deemed to outweigh the public interest in publication. The Chair asked whether any members wanted to discuss the exempt appendix. There were no requests to do so.

The Committee reviewed the opening business planning report for 2023-28. The production process had been complicated this year as known revenue gaps had increased since the previous year. The situation was challenging, with a funding gap of £28.5m was currently forecast over the next year.

In response to questions from Members, officers:

- Stated that outdoor centres operated as income generators. A review of the current model was planned to look for any additional income generation opportunities or savings to ensure that the best model was in place. A member expressed the view that member involvement in this review would be appropriate.
- Confirmed that inflationary assumptions around wages were included in the calculations. However, current inflation levels were above the working assumptions which had been used. Officers undertook to provide a note to clarify whether these assumptions were based on the national living wage or real living wage. **Action**
- Stated that the provision of SEND places at Alconbury Weald school was a priority. Work was taking place to balance timescales with affordability and to mitigate the impact of this. The project delays meant the budget would be under pressure due to the increase in building costs. A report on this would be brought to the next meeting to seek members' views.
- Confirmed a significant rise in school admissions and offered a note on the impact of this on particular districts and divisions outside of the meeting. A large proportion of this increase related to Ukrainian guests being hosted in the county in addition to migration from other areas which had taken up the surplus places which would normally exist. At the same time, other parts of the county were seeing drops in admission rates. Officers were working with schools to mitigate the impact. **Action**
- Stated that an overall increase in demand for home to school transport was still anticipated, but that the increase was smaller than had been forecast previously.
- Stated that the illustrative DSG settlement did not at present include an uplift to cover the additional costs relating to increased energy costs and teachers' pay settlement.
- Stated that the price of placements for children in care were increasing nationally due to the lack of places available. At present, the additional funding required to fund placements in the next financial year looked likely to be lower than initially thought, although it would still represent an increase over previous years. This was due to the consistent decrease over time in the number of children in the Council's care due to the support provided through universal and early help services and the success of the Family Safeguarding, but this was being closely monitored. The Government had increased the number of unaccompanied asylum seeking children each local authority would be expected to care for, but this additional cost would be funded centrally. The Director of Children's Services stated that any child that needed to be brought into care would be brought into care, and that this was not a financial decision. However, there was still a significant budget gap and officers needed to provide members with options for addressing this.

It was resolved to:

- a) Note the overview and context provided for the 2023 – 2028 business plan;
- b) Note the initial estimates made for demand, inflationary and other pressures; and

- c) Note overview and estimates made for the updated capital programme.

## Key decisions

### 101. Early Years Pseudo Dynamic Purchasing System (KD2022/104)

The Committee was advised that the proposed early years (EY) pseudo dynamic purchasing system (PDPS) would open annually for applications to grow the number of providers available. Currently, 21 completed applications had been received. The potential value of the four contracts named in the report was over £500k, but this was not a cost to the Council as EY funding was part of the dedicated schools' grant. If approved, a report would be brought to the committee annually.

Councillor Thompson addressed the committee as the local member for Longstanton, Northstowe and Over. She set out the current situation in Oakington which meant that she was not sure that there was a demographic to support the proposed EY provision. She expressed the hope that the Council was being transparent about this with potential providers. Officers stated that there had been a lot of interest in the Oakington site from a wide range of providers. Demographic information and birth rate figures would be shared with potential providers, but they would also need to do their own due diligence. Oakington had always been a case of borderline need which was why expressions of interest had been sought to test the appetite of the market. If no applications were received the position would be reviewed.

Councillor Cox Condron had also asked to address the committee as the local member for Arbury. She was unable to attend the meeting in person, so her written comments were read out on her behalf. A copy is attached at Appendix 1.

In response to questions from Members, officers:

- Stated that subject to committee approval of the proposals it would only take a few days to finalise a provider for Arbury. There would then be a stand-still period to 22 October 2022, after which a call-off could be made and applications assessed. Depending on the number of applications received it was hoped a decision would be made in early to mid November.
- Acknowledged that staff shortages could impact of the viability of settings and the challenge which this created. Questions around staffing recruitment and retention were included as part of the PDPS.
- Stated that this was not a new pressure as the pupils were already being funded in other settings.

Individual Members raised the following issues:

- Welcomed the inclusion of Arbury in the framework, commenting that the area was sorely in need of provision.



- Welcomed the provisions for monitoring the operation of the framework set out in the report, particularly providers' Ofsted ratings.
- Commented that they were not keen to delegate decisions over £500k and asked whether an item should be placed on the agenda of the following meeting so that members were aware of the decisions that had been taken.

It was resolved unanimously to:

- a) Delegate 'Authority to Award' to the Director of Education, in consultation with the Chair and Vice Chair of the Children and Young People Committee, when deciding which providers meet the criteria to join the Pseudo Dynamic Purchasing System (PDPS).
- b) Delegate authority to the Director of Education, in consultation with the Chair and Vice Chair of the Children and Young People Committee, to approve that call offs can be made from the Pseudo Dynamic Purchasing System when an opportunity arises at short notice, and currently including, but not limited to:
  - Arbury Pre-School
  - The Round House Primary Academy in Loves Farm, St Neots.
  - The Community Centre, Kester Way, Loves Farm, St Neots.
  - The mobile located on Oakington Primary School
- c) Delegate authority to the Director of Education, in consultation with the Chair and Vice Chair of the Children and Young People Committee, to award contracts when a call off from the PDPS has been made and the most suitable provider has been identified.

Co-opted members of the committee were eligible to vote on this item.

## 102. Recommissioning Healthy Schools Service (KD2022/074)

The Committee was advised of a change to recommendation a) from a request to extend the current healthy schools' provider until 31 March 2025, rather than 31 March 2024 as stated in the published report. This would align it with proposals to extend the current Section 75 agreement for the Healthy Child Programme (HCP) to 31 March 2025 which would be brought to the next meeting. The HCP had been running for five years and its results had been positive, but it was considered timely to look at current provision in the light of the Covid experience and whether any gaps existed.

In response to questions from Members, officers:

- Confirmed they had data on the effectiveness and value for money of the Healthy Schools Programme and offered to share this with the committee outside of the meeting. **Action**
- Stated that access to universal services were signposted through the Director of Education's regular newsletter

- Confirmed that it was essential for the voice of young people to be heard in order to inform the shape of service provision. A survey of Year 8-10 students was carried out every two years to identify emerging needs and young people were directly involved through initiatives such as the junior ambassadors for active travel.
- Confirmed that the necessary resources were in place to carry out the planned review of the Healthy Schools Service and Healthy Child Programme. The delay was primarily due to covid.

Individual Members raised the following issues:

- Highlighted their wish to see recognition from potential providers of the importance of signposting users to services during the commissioning process.
- Noted that the same provider would be used from 2018-2025 if the proposed contract extension was agreed, and sought confirmation that this continued to provide value for money. The Deputy Director of Public Health stated that the market was tested at the start of every procurement exercise. Other providers did exist, but not many had the specialisms required to work in schools. It took time to build the service and gain the trust of schools and the length of the contract should be seen in this context. The Head of Procurement and Commercial had confirmed that the proposed short extension to the Healthy Schools Programme could be made, but that no further extensions could be accommodated under existing procurement arrangements.
- Stated that they would expect set-up costs to be built into the initial contract period and that they did generally favour rolling contracts on in the way proposed. However, in this case they understood that there was a planned review, and the contract value was relatively small, so they were content on this occasion to support the proposal.

It was resolved unanimously to:

- a) Agree to extend the current contract with Everyone Health, the current Healthy Schools provider until 31 March 2025, to allow for the review and re-procurement as detailed in this paper. This short term extension is permitted under Public Contract Regulations (2015) Regulation 72.
- b) To review the Healthy Schools Service alongside school nursing and other school related services to identify a school-based service model that will contribute to improvements in health outcomes for children and young people.
- c) That the outcomes of the review are reported back to Committee along with the recommended commissioning approach.

Co-opted members of the committee were eligible to vote on this item

## 103. Commissioning Child Weight Management Services (KD2022/090)

The Committee's approval was sought to approve a competitive procurement to commission a three year Child Weight Management service with the option of extending the contract for an additional two years with a break point at year four. It was proposed that the service would be jointly commissioned with Peterborough City Council (PCC), subject to this being approved through PCC's own business planning process. The County Council would act as lead commissioner. Child obesity issues were widely recognised, and a number of programmes were already in place to address this through universal services. The model proposed contained several tiers and would support those families with the need for additional support and was designed to compliment the existing universal offer.

In response to questions from Members, officers:

- Stated that the way services would be shaped in response to the cost of living crisis would be challenging. The programme would include advice on how to eat healthily with little money and it was recognised that care would be needed in how the offer was presented and promoted to recognise the hardship being experienced by some families.
- Stated that most public health programmes were jointly commissioned with PCC and that PCC supported this proposal in principle. However, the programme was not dependent on PCC's support and that if Members approved the proposal the County would act as sole commissioner for Cambridgeshire if PCC chose not to take part.
- Advised that the contract cost to the Council for services in Cambridgeshire would be £1.75m. This cost was not dependent on whether a joint procurement was undertaken with PCC.

Individual Members raised the following issues:

- Proposed that the wording of recommendation c) should be revised to make clear that the Committee's decision to commission child weight management services was not subject to PCC's agreement. This would be consistent with the approach taken at a recent meeting of the Adults and Health Committee. With the consent of the meeting this revision was agreed.
- Questioned the recommendation to delegate authority to the Director of Public Health (DPH) to award a contract of such significant size and asked that this decision should be brought back to the committee. Officers clarified that the committee's approval was being sought for the contract to be let and to authorise the DPH to enact this committee decision. Consultation with the Chair and Vice Chair of the Committee before the contract was a separate measure to ensure continued Member oversight of the process. With the consent of the meeting, it was agreed that recommendation d) should be amended so that the award of the contract would be made in consultation with CYP Spokes.
- Commented that the factors relating to weight management were complex and did not relate solely to financial constraints. They highlighted in particular the links with mental health. The Deputy Director of Public health stated that the appendix to the

report set out which services would be provided at each tier of intervention. Mental health and psychological factors would be addressed through the new service as part of multi-disciplinary support.

- Emphasised the importance of providers demonstrating how they would address any barriers to engagement with services, including language barriers. This applied to all services commissioned by the Council.
- Welcomed the positive cross-party debate.

It was resolved unanimously to:

- a) Approve a competitive procurement to commission Child Weight Management service with a contract duration of 3 years with the option of extending for an additional 2 years with a break point at year 4.
- b) Subject to approval by Peterborough City Council; to jointly commission the Child Weight Management Services with Peterborough City Council (PCC).
- c) Subject to approval by **agreement with** Peterborough City Council, that Cambridgeshire County Council act as lead commissioner and undertake the procurement. **Should PCC not agree, Cambridgeshire County Council will act as sole commissioner for Cambridgeshire.**

It was resolved to:

- d) Authorise the Director of Public Health, in consultation with ~~the Chair and Vice Chair of the Children and Young People Committee and~~ **CYP Spokes**, to award a contract up to the value of £2,275,000 to the successful provider, subject always to compliance with all required legal processes.

It was resolved unanimously to:

- e) Authorise Pathfinder Legal Services Ltd to draft and complete the necessary contract documentation.

Co-opted members of the committee were eligible to vote on this item.

The meeting adjourned from 3.59 to 4.11pm.

## Decisions

### 104. Intensive Therapeutic Support Hub

The Committee was invited to endorse two proposed policy changes within Children's Services in relation to the inclusion of a hub model into the portfolio of services for disabled children and to recommend two key decisions around the location and financing of the hub to the Strategy and Resources Committee for approval. The proposals recognised the interface between education and social care, and funding of £1m had been secured from the Department for Education (DfE) in 2022/23 with the

opportunity to bid again in future years. The local authority needed to provide a capital asset to host the hub, and the Committee would be invited to support the proposed use of the Hawthorns in Cambridge.

In response to questions from individual members, officers:

- Stated that a business case had been taken to the Programme Board. If bids to the DfE in future years were unsuccessful the cost avoidances that would be achieved would effectively neutralise the future revenue cost. However, this project was part of a pilot scheme to inform national policy change so it was hoped that central government funding would continue. An application for Year 2 funding was currently in process and the outcome should be known by November.
- Offered a note outside of the meeting on the geographic location of the 200 children awaiting specialist placements. **Action**
- Acknowledged questions around the proposed use of a property in Cambridge to house the hub, when the highest need might be in Fenland and the known issues around congestion in the city, including potential additional costs to if congestion charging was introduced. The Hawthorns had been proposed because it was an existing CCC asset which could be re-purposed within the timeline required by the DfE to receive the available grant. Need was spread across the county, so a central location was considered appropriate. There was no other suitable County Council asset available for this purpose which meant another property would need to be purchased. The Chair asked for a briefing note on the other property assets available to house this service and their location. **Action**
- Confirmed that the proposed Hub would be in addition to the existing capacity for respite care. The Hawthorns was a large property and education provision, and respite provision would be separated.
- Stated that it was unlikely that the hub services would be made available to families outside of Cambridgeshire. This could be considered if capacity was available, but this was considered unlikely.
- Confirmed that work was underway to recruit to the hub's senior leadership team and that officers were working with NHS England to explore whether it might also make a funding contribution.
- Stated that services would focus on 11 to 15 year olds, but that the age potential age range had been set at 8 to 18/ 25 years so that it could be accessed by other children where appropriate. The setting manager would manage the mix of children accessing the setting.

Individual members raised the following issues:

- Suggested the proposals felt more like they were creating additional SEND capacity rather than a respite facility.

- Disputed the description of Cambridge as a central location within the county and expressed concern that locating the hub in Cambridge would lead to children with severe disabilities travelling long distances to access respite care. This would have implications for the comfort and wellbeing of those children, as well as the financial implications of the transport costs. This would also increase vehicle movements and the associated emissions in Cambridge.
- Noted that the proposal was a pilot and suggested that consideration be given to the location of the next hub if it was successful to take account of need in other parts of the county. Officers confirmed that learning would be taken from the pilot project regardless of whether the DfE chose to continue with the scheme.

Co-opted members were eligible to vote on recommendations a) and b) only.

It was resolved unanimously to:

- a) Endorse the inclusion of a hub model into the portfolio of services for disabled children.
- b) For the hub to be delivered within the portfolio of in-house provider services, as an internally commissioned service
- c) Support the key decision to the Strategy and Resources Committee for capital funding and prudential borrowing from Strategy and Resources Committee to develop a Council property asset.

It was resolved to:

- d) Support the key decision to Strategy & Resources to use The Hawthorns, a Cambridgeshire County Council property, to host the hub.

## 105. Corporate Parenting Sub-Committee Annual Report 2021-22

The Committee expressed its thanks to the members of the Corporate Parenting Sub-Committee and officers for their work during the period covered by the annual report.

The report provided details of the Sub-Committee's work during 2021/22, including its engagement with young people through meetings with the Children in Care Council and Care Leavers' Forum. The working relationship with Cambridgeshire Foster Carers' Association was positive and the Sub-Committee had advocated with NHS dentistry around the provision of services to children in care and with NHS England around the timeliness of initial health assessments.

The Chair of the Corporate Parenting Sub-Committee stated that the Sub-Committee was endeavouring to achieve active engagement with children and young people in the county's care and paid tribute to her predecessor Councillor Liz Every for the work done previously around this. The most recent meeting in September had been positive and highlighted the young people's wish to address the use of some terminology which they found unhelpful. The Sub-Committee would work with them on this.

In response to questions from individual members, officers:

- Acknowledged that there were a number of children and young people who had been in the Council's care for more than six years. This reflected the higher numbers of children in care which had been seen in the past, but it was important to recognise that being in care was not necessarily a negative thing. Everything possible was done to make it a positive experience which would improve those young people's outcomes.
- Stated that the target of reducing the number of children in the County's care to below 546 per 10,000 children was based on a number of factors including national figures, statistical neighbours and forecast demand. Officers worked hard to make this figure meaningful, but the Director of Children's Services emphasised that whilst taking a child into care remained the option of last resort a place would always be found for any child who needed that care.

Individual members raised the following issues:

- Highlighted the importance of the work done by foster carers and noted that a planned Sub-Committee training session on the role of foster carers had been made available to all elected Members in recognition of their role as corporate parents.
- Recognised that the number of initial health assessments completed on time remained low. This had been an area of focus for the Sub-Committee for some time, and particularly in relation to children being cared for outside of the county where the Council was reliant on other local authorities and the local health care providers. There had been an improvement since March and the current figure would be shared with Members outside of the meeting. However, it was important to note that this related to the timeliness of the assessments rather than suggesting they were not taking place. **Action**
- Emphasised the role of the Virtual School and suggested a stronger focus on this in future reports. The Director of Children's Services stated that the Sub-Committee took a thematic approach to its meetings and that these revolved around education, health and placement. The Headteacher of the Virtual School's annual report was considered by the Sub-Committee each year.
- Noted the work being done in support of care leavers not in employment, education or training (NEET) and the work which could also be done with the Combined Authority and Cambridgeshire Skills to enhance employability.
- Noted the work being done around accommodation issues for care leavers and their wish to continue to see this on the Sb-Committee's agenda.

The report was noted.

## 106. Children's Mental Health Services

Councillor Daunton declared an interest in this item as a County Council appointed governor of Cambridgeshire and Peterborough NHS Foundation Trust. Minute 95 above also refers.

The Committee received a report from the Head of Children and Young People's Mental Health Commissioning and Transformation for NHS Cambridgeshire and Peterborough setting out the children's mental health strategy, services commissioned in support of children and young people's mental health and wellbeing and the identified priority areas. The Chair noted that there was some crossover with a scrutiny report on children's access to mental health support to the Adults and Health Committee the previous week which CYP Spokes had been invited to attend. However, given the importance of this issue to CYP members she had wanted to ensure the opportunity for it to be discussed by the whole committee.

Work had taken place across Cambridgeshire and Peterborough to develop children and young people's mental health strategies with key stakeholders including young people and their families. Seven priority areas had been identified:

- i. Leadership, commissioning and governance
- ii. Access to timely help and treatment
- iii. A meaningful voice and influence for children, young people and their families
- iv. Capacity and choice of help and treatment options
- v. Reaching out to those most at risk
- vi. Workforce confidence, knowledge and skills
- vii. Clarity about the support available and how individuals can help themselves

The transition between child and adult services and early intervention were also identified as additional areas of focus, alongside the national initiative on mental health support teams in schools.

In response to questions from individual members, officers:

- Stated that there were currently six mental health support teams in schools. Schools' involvement was voluntary, and they were not aware if the locations had been mapped against primary care network (PCN) or district council geographies. A list of schools who had taken up the offer of involvement from mental health support teams was offered outside of the meeting, with an indication of the district and division they were located in if possible. **Action**
- Stated that in-patient services were commissioned through provider collaboration. Efforts were made to accommodate patients near to their homes, but this was not always possible.
- Stated that children and young people in the care of local authorities other than Cambridgeshire who were placed within Cambridgeshire would have access to universal services within the county. Given the numbers involved this could place a strain on local services, and was an area which would merit further discussion at some point



- Stated that emotional well-being teams did not deliver interventions themselves, but provided support to the professionals who did. The number and type of young people's needs they could support was dependent on their training.
- Stated that the scrutiny report to the Adults and Health Committee on [Children and Young People's Mental Health - Access to Support](#) provided more detail around waiting times for access to mental health services.

Individual members raised the following issues:

- Expressed shock at the national baseline target of providing support to 35% of children and young people with a mental health diagnosable need by the end of 2020/21.
- Suggested it would be helpful in future reports to see data included around gender, socio-economic background and location if that information could be collected from those accessing services. Officers stated that there was currently a slightly higher number of boys accessing mental health support amongst under 12s, and a slightly higher number of girls and young women amongst over 12s.

It was resolved to note the services commissioned for children's mental health and wellbeing and the children's mental health strategy and the priority areas.

## 107. Children and Young People Committee Agenda Plan, Training Plan and Appointments to Internal Advisory Groups and Panels and Outside Bodies

There were no changes to the published committee agenda or training plans.

A Member noted that a vacancy remained for a Conservative member on the Standing Advisory Council for Religious Education (SACRE) and commented that this could compromise the work of the committee if it was not quorate.

On being proposed by Councillor Goodliffe, seconded by Councillor M King, it was resolved unanimously to:

Appoint Councillor L Nethsingha as Vice Chair of the Corporate Parenting Sub-Committee.

The Chair placed on record her thanks to the previous Vice Chair, Councillor Slatter.

The Committee noted the local authority school governor nominations for the period April to July 2022. The Committee's thanks were recorded to all those who gave their time and expertise to support schools in this way.

(Chair)

## Item 7: Early Years Pseudo Dynamic Purchasing System

Written comments from Councillor Cox Condron, Arbury

I am very pleased to see this recommendation coming to committee today. It was a great blow to Arbury parents to suddenly hear so very last minute that Arbury Pre School wasn't reopening this term. There are high levels of deprivation in Arbury ward, many residents already feel forgotten, and the current cost of living crisis means that families are already experiencing poverty, high stress and all that entails. The parents and carers of children registered to start at Arbury Pre School have struggled with the logistics of changing child care arrangements at such short notice – and those with younger children who were anticipating using the preschool in the future have also suffered this feeling uncertainty and stress when there is more than enough uncertainty and stress for many families already.

So, I would like to voice my strong support for this recommendation on behalf of these families, in particular in relation to approving the call off and progressing awarding a new contract as soon as possible so that a childcare provider can be in place at Arbury Pre-School for the new term starting in January.

Thank you

## Children and Young People Committee Action Log

### Purpose:

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

### Minutes of the Meeting on 30 November 2021

41.	Free School Proposal – Wisbech Secondary School	Jonathan Lewis	The Chair endorsed the suggestion that an invitation should be extended to the new Regional Schools Commissioner (RSC) to meet committee members.	<p>The new RSC, Jonathan Duff, took up post on 1 April 2022 so a meeting in Autumn 2022 would be suggested. Service Director for Education has approached the RSC's office to agree a date.</p> <p>05.07.22: The Director of Education would provide an update before the Committee's next meeting.</p> <p>14.09.22: Potential dates have been shared with the RSC's office.</p>	In progress
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## Minutes of the meeting on 5 July 2022

85.	Finance Monitoring Report: Outturn 2021/22	Jonathan Lewis	The Director of Education undertook to look at the potential for raising awareness childcare training options among local school children.	21.11.22: A briefing note on the Assistant Director for Schools and Settings Improvement's strategy for recruitment in the early years sector circulated to committee members.	Closed
87.	Proposed approach to developing capacity for school placements for children with SEND	Jonathan Lewis	Officers would be delivering a workshop on education transport with the intention of bringing a report to the October committee meeting.	21.11.22: Transport Transformation is on the agenda plan for November's committee. A further training session/ workshop can be set up if required by members.	Closed
		Jonathan Lewis	The Director of Education offered a briefing note around teaching assistants and encouraging diversity within this group	26.09.22: Director of Education to review Workforce Census and circulate briefing note. December 2022.	In progress

## Minutes of the meeting on 11 October 2022

97.	Action log	Jonathan Lewis	An update was requested on the Wisbech Free School Secondary School.	11.11.22: A briefing note circulated to committee members.	Closed
		Jonathan Lewis	Fenland SEND School Feasibility Study was added to the action log. This action would be kept open until a report came to committee.		
99.	Finance Monitoring	Martin Wade	Officers offered to provide a separate reconciliation outside of	20.10.22: Circulated to committee members electronically.	Closed

	Report August 2022		the meeting setting out how the various figures and tables in the Finance Monitoring report tie up.		
100.	Business Planning Proposals for 2023-28 Opening Update and Review	Fran Cox	Officers offered a note on the significant rise in school admissions in some parts of the county and impact of this on particular districts and divisions.	11.11.22: A briefing note circulated to committee members.	Closed
		Martin Wade	Officers undertook to provide a note to clarify whether wage assumptions were based on the national living wage or real living wage.	20.10.22: Circulated to committee members electronically.	Closed
102.	Recommissioning Healthy Schools Service	Val Thomas	Officers undertook to provide a note containing data on the effectiveness of the service and its value for money.	11.11.22: A briefing note circulated to committee members.	Closed
104.	Intensive Therapeutic Support Hub	L Loia	To provide details of the geographic location of the 200 children awaiting specialist placements.		
		L Loia	To provide a briefing note on the other property assets available to house this service and their location.		
105.	Corporate Parenting Sub-Committee	N Curley	To share current figures on the number of initial health	22.11.22: Briefing note circulated to committee members.	Closed

	annual report 2021/22		assessments being completed on time.		
106.	Children's Mental Health Services	K Goose	To provide a list of schools who have taken up the offer of involvement from mental health support teams, with an indication of the district and division they are located in if possible.	22.11.22: Confirmation is awaited of the schools to be covered in the new teams for mental health support in schools which will commence in January 23.	Open
		K Goose	To provide data around the outcomes from support by emotional well-being support officers.	22.11.22: Briefing note circulated to committee members.	Closed

## Finance Monitoring Report – October 2022

To: Children and Young People Committee

Meeting Date: 29<sup>th</sup> November 2022

From: Executive Director: People Services  
Director of Public Health  
Chief Finance Officer

Electoral division(s): All

Key decision: No

Forward Plan ref: Not applicable

Outcome: To provide the Committee with the October 2022 Finance Monitoring Report for People Services and Public Health.

The report is presented to provide the Committee with the opportunity to comment on the financial position as at the end of October 2022.

Recommendation: Committee are asked to review and comment on the report.

Voting arrangements: No vote required

### Officer contact:

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### Member contacts:

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Tel: 01223 706398 (office)

## 1. Background

- 1.1 Finance Monitoring Reports (FMR) are produced monthly, except for April, by all services. They report on a range of financial information to enable a view of each service's financial position to be taken.
- 1.2 Budgets for services are agreed by Full Council in the business plan in February of each year and can be amended by budget virements. In particular, the FMR provides a revenue budget forecast showing the current projection of whether services will be over or underspent for the year against those budgets.
- 1.3 The detailed FMR for People Services (PS) and Public Health (PH) is attached at Appendix B. This report covers the whole of the PS, and PH Service, and as such, not all of the budgets contained within it are the responsibility of this Committee. Members are requested to restrict their attention to the budget lines for which this Committee is responsible, which are detailed in Appendix A. Sections of the main FMR which do not apply to CYP Committee have been highlighted in grey wherever possible.
- 1.4 The table below provides a summary of the budget totals relating to CYP Committee:

Forecast Outturn Variance (Previous) £000	Directorate	Budget 2022/23 £000	Actual 2022 £000	Forecast Outturn Variance £000
0	Children's Commissioning	24,979	11,888	0
0	Communities & Safety - Central Integrated Youth Support Services	0	0	0
0	Children & Safeguarding	60,640	31,640	-200
1,437	Education – non DSG	45,949	8,407	1,936
6	Public Health - Children's Health	9,393	3,110	6
<b>1,443</b>	<b>Total Expenditure</b>	<b>140,960</b>	<b>55,045</b>	<b>1,742</b>
-6	Grant Funding (excluding Dedicated Schools Grant etc.)	-22,847	-11,588	-6
<b>1,437</b>	<b>Total Non-DSG</b>	<b>118,113</b>	<b>43,457</b>	<b>1,736</b>
0	Commissioning – DSG	245	0	0
11,800	Education – DSG (incl. contribution to combined budgets)	102,686	71,923	11,800
<b>11,800</b>	<b>Total DSG (Ringfenced Grant)</b>	<b>102,931</b>	<b>71,923</b>	<b>11,800</b>

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

## 2. Main Issues – Revenue

- 2.1 At the end of October 2022, the overall PS position shows a forecast overspend of £1,281k, and the overall PH position an underspend of £255k. The budgets within the remit of CYP are currently forecasting a net overspend of £1,736k (excluding the Dedicated Schools Grant).



2.1.2 The main significant issues as highlighted in the FMR are:

**Children and Safeguarding**

Fostering and Supervised Contact -£100k forecast underspend.	Underspend within Professional and Link Foster Carers primarily due to the continuing reduction of the Children in Care (CiC) population accessing this provision. Whilst better utilisation of vacant beds has resulted in a more positive placement mix (54% of Cambridgeshire children with in-house carers versus 46% external), it is considered unlikely that the full 190 placements budgeted for will be utilised within the year.
Adoption - £200k forecast underspend	Underspend against Special Guardianship Orders, which is the continuation of savings realised from changes made to allowances following the introduction of a new means testing tool, in line with DfE recommendations.
Children in Care Placement – emerging pressure	Despite continuing to report a balanced in-year position the CiC placements budget is experiencing a significant increase in the cost of placements as a result of complexity of need and continuing market pressures.
Children's Disability Service +£150k forecast overspend.	Following the decision to bring the three residential children's homes in-house in September 2020, the harmonisation of staff to CCC terms and conditions in October 2022 results in a forecast pressure of £150k.

**Education**

Outdoor Education +£117k forecast overspend	This is as a result of an underlying staffing pressure at Stibbington exacerbated by bookings remaining low and not recovering as expected following easing of Covid restrictions
SEND Specialist Services +£150k forecast overspend	The Education Psychology service is experiencing increasing demand which cannot be met from within the substantive team and is therefore being met through use of locum Education Psychologists. This pressure is due to the significant increase in requests for assessments that continued

	<p>over the summer. The locum spend has helped to get the numbers of advice unallocated or late down significantly (19% submitted on time to around 60%, above national average, on time by October). Without the use of locums this would not have been possible. This feeds into the DfE expectations of Cambridgeshire in terms of meeting deadlines.</p>
Home to School Transport Special +£1,100k forecast overspend	<p>Growth in numbers of EHCPs being agreed has led to the forecasted increase in numbers of children with SEND being transported. The lack of special school places available locally has necessitated longer and less efficient transport routes. 330 numbers of SEND transport contracts have been re-procured this summer and this has occurred in a time of extremely uncertain market conditions. Average transport costs per contract have gone up by 18.5% from 2021.</p>
Children in Care (CIC) Transport +300k forecast overspend	<p>There has been an increase in transport demand arising from an increasing shortage in local placements, requiring children to be transported further. In addition, transport requests for CIC pupils as part of their care package have increased due to carers feeling unable to meet the increased fuel costs.</p>
Home to School Transport Mainstream +£300k forecast overspend	<p>The change from previous forecasts is due to updated contract data following the retender process over the summer. As with all the transport budgets, driver shortages and inflation have increased contract costs. In addition, several areas in the county have a lack of local places meaning that pupils must be transported further at higher cost.</p>

2.1.3 Alongside the core funded budgets the High Needs Blok element of the Dedicated Schools Grant (DSG) continues to face significant pressures due to the continuing increase in the number of children and young people with an EHCP, and the complexity of need of these young people. The in-year forecast overspend remains at £11.8m, which when added to the cumulative deficit brought forward from previous years will result in a deficit of £50m+

being carried forward into 2023/24. The authority is currently awaiting the outcome of the recent Safety Valve Intervention Programme application which if agreed will support the elimination of the historic deficit subject to delivery of planned reductions in spend.

## 2.2 Capital

2.2.1 The Capital Programme Board recommended that services include a variations budget to account for likely slippage in the capital programme, as it is sometimes difficult to allocate this to individual schemes in advance. The allocation for P&C's negative budget has been revised and calculated using the revised budget for 2022/23 as below. As of October 2022, the Capital Variation budget has been fully utilised.

<b>Service</b>	<b>Capital Programme Variations Budget £000</b>	<b>Forecast – Outturn (Oct 22) £000</b>	<b>Capital Programme Variations Budget Used £000</b>	<b>Capital Programme Variations Budget Used %</b>	<b>Revised Forecast Variance - Outturn (Oct 22) £000</b>
People Services	-9,114	-14,803	-9,114	100	-5,689
Total Spending	-9,114	-14,803	-9,114	100	-5,689

## 3. Alignment with corporate priorities

### 3.1 Environment and Sustainability

There are no significant implications for this priority.

### 3.2 Health and Care

There are no significant implications for this priority.

### 3.3 Places and Communities

There are no significant implications for this priority.

### 3.4 Children and Young People

There are no significant implications for this priority.

### 3.5 Transport

There are no significant implications for this priority.

## 4. Significant Implications

### 4.1 n/a

## 5. Source documents

### 5.1 None



## Children & Young People Committee Revenue Budgets within the PS, and PH Finance Monitoring report

### **Children's Commissioning**

Children in Care Placements  
Commissioning Services

### **Children & Safeguarding Directorate**

Strategic Management – Children & Safeguarding  
Safeguarding and Quality Assurance  
Fostering and Supervised Contact Services  
Corporate Parenting  
Integrated Front Door  
Children's Disability Service  
Support to Parents  
Adoption  
Legal Proceedings  
Youth Offending Service

### **District Delivery Service**

Children's Centres Strategy  
Safeguarding West  
Safeguarding East  
Early Help District Delivery Service –North  
Early Help District Delivery Service – South

### **Education Directorate**

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

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

SEND Specialist Services  
Funding for Special Schools and Units  
High Needs Top Up Funding  
Special Educational Needs Placements  
Out of School Tuition  
Alternative Provision and Inclusion  
SEND Financing - DSG

**Infrastructure**

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

**Executive Director**

Executive Director - covers all of PS  
Lost Sales, Fees & Charges Compensation – covers all of PS  
Central Financing - covers all of PS

**Grant Funding**

Financing DSG  
Non Baselined Grants - covers all of PS

**Public Health – Children Health**

Children 0-5 PH Programme  
Children 5-19 PH Programme - Non Prescribed  
Children Mental Health

## Agenda Item No. 4 – Appendix B

Service: People Services and Public Health

Subject: Finance Monitoring Report – October 2022

Date: 11<sup>th</sup> November 2022

### Key Indicators

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

### Contents

Section	Item	Description	Page
1	Revenue Executive Summary	High level summary of information: By Directorate By Committee Narrative on key issues in revenue financial position	1-7
2	Capital Executive Summary	Summary of the position of the Capital programme within People Services	8
3	Savings Tracker Summary	Summary of the latest position on delivery of savings	8
4	Technical Note	Explanation of technical items that are included in some reports	8
5	Key Activity Data	Performance information linking to financial position of main demand-led services	9-14
Appx 1	Service Level Financial Information	Detailed financial tables for People Services main budget headings	15-17
Appx 1a	Service Level Financial Information	Detailed financial table for Dedicated Schools Grant (DSG) main budget headings within People Services	18
Appx 2	Service Level Financial Information	Detailed financial table for Public Health main budget headings	19-20
Appx 3	Service Commentaries	Detailed notes on financial position of services that have a significant variance against budget	21-26
Appx 4	Capital Appendix	This contains more detailed information about People Services Capital programme, including funding sources and variances from planned spend.	27-30
<i>The following appendices are not included each month as the information does not change as regularly:</i>			
Appx 5	Savings Tracker	Each quarter, the Council's savings tracker is produced to give an update of the position of savings agreed in the Business Plan.	31

Section	Item	Description	Page
Appx 6	Technical Appendix	Twice yearly, this will contain technical financial information showing: Grant income received Budget virements and movements in Service reserves	32-36

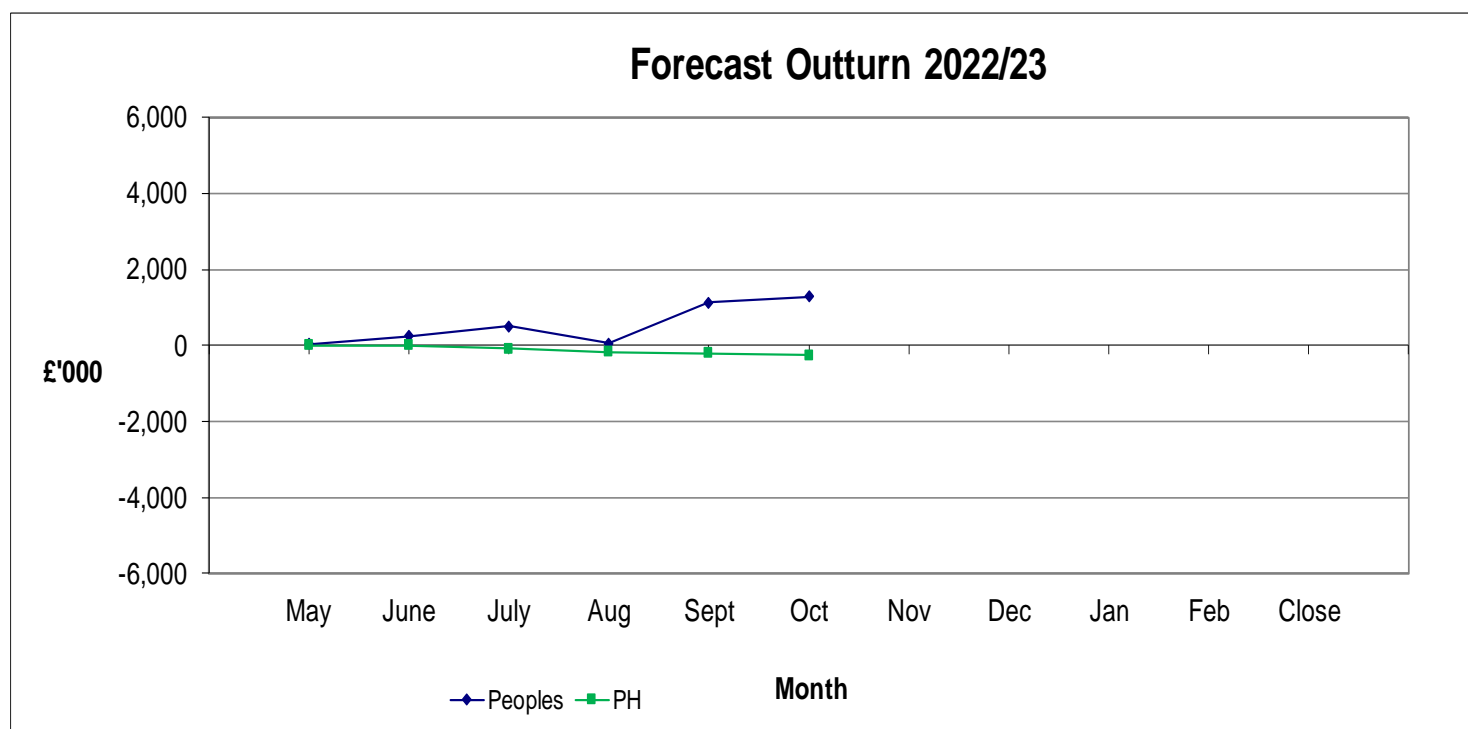
## 1. Revenue Executive Summary

### 1.1 Overall Position

People Services are forecasting an overspend of £1,281k at the end of October 2022.

Public Health are forecasting an underspend of £255k at the end of October 2022.

### 1.2 Summary of Revenue position by Directorate



#### 1.2.1 People Services

Forecast Outturn Variance (Previous) £000	Directorate	Budget 2022/23 £000	Actual £000	Forecast Outturn Variance £000	Forecast Outturn Variance %
64	Adults & Safeguarding	186,890	111,998	213	0.1%
-390	Commissioning	44,504	22,240	-638	-1.4%
0	Children & Safeguarding	60,640	31,754	-200	-0.3%
1,437	Education - non DSG	46,949	9,427	1,936	4.1%
11,800	Education - DSG	101,686	70,923	11,800	11.6%
0	Executive Director	1,016	695	-30	-3.0%
<b>12,929</b>	<b>Total Expenditure</b>	<b>441,685</b>	<b>247,036</b>	<b>13,081</b>	<b>3.0%</b>



Forecast Outturn Variance (Previous) £000	Directorate	Budget 2022/23 £000	Actual £000	Forecast Outturn Variance £000	Forecast Outturn Variance %
-11,800	Grant Funding (including DSG)	-133,675	-95,563	-11,800	8.8%
<b>1,129</b>	<b>Total</b>	<b>308,010</b>	<b>151,473</b>	<b>1,281</b>	<b>0.4%</b>

### 1.2.2 Public Health

Forecast Outturn Variance (Previous) £000	Directorate	Budget 2022/23 £000	Actual £000	Forecast Outturn Variance £000	Forecast Outturn Variance %
6	Children Health	9,393	3,110	6	0.1%
-5	Drugs & Alcohol	6,692	1,263	-5	-0.1%
-7	Sexual Health & Contraception	5,293	3,111	-7	-0.1%
-23	Behaviour Change / Preventing Long Term Conditions	5,610	1,505	-23	-0.4%
-4	Falls Prevention	433	-26	-4	-0.9%
0	General Prevention Activities	11	-11	0	0.3%
-2	Adult Mental Health & Community Safety	250	-202	-2	-1.0%
-177	Public Health Directorate	12,571	1,892	-220	-1.8%
<b>-212</b>	<b>Total Expenditure</b>	<b>40,253</b>	<b>10,642</b>	<b>-255</b>	<b>-0.6%</b>

## 1.3 Summary by Committee

People Services and Public Health Services are overseen by different Committees – these tables provide Committee-level summaries of services' revenue financial positions.

### 1.3.1 Adults & Health Committee

Forecast Outturn Variance (Previous) £000	Directorate	Budget 2022/23 £000	Actual 2022 £000	Forecast Outturn Variance £000
64	Adults & Safeguarding	186,890	111,998	213
-390	Adults Commissioning (including Local Assistance Scheme)	18,792	10,253	-638
-218	Public Health (excl. Children's Health)	30,860	7,532	-261
<b>-543</b>	<b>Total Expenditure</b>	<b>236,542</b>	<b>129,783</b>	<b>-686</b>
6	Grant Funding (including Improved Better Care Fund, Public Health Grant etc.)	-48,149	-41,378	6
<b>-537</b>	<b>Total</b>	<b>188,393</b>	<b>88,405</b>	<b>-680</b>

### 1.3.2 Children and Young People Committee

Forecast Outturn Variance (Previous) £000	Directorate	Budget 2022/23 £000	Actual 2022 £000	Forecast Outturn Variance £000
0	Children's Commissioning	24,979	11,888	0
0	Communities & Safety - Central Integrated Youth Support Services	0	0	0
0	Children & Safeguarding	60,640	31,640	-200
1,437	Education – non DSG	45,949	8,407	1,936
6	Public Health - Children's Health	9,393	3,110	6
<b>1,443</b>	<b>Total Expenditure</b>	<b>140,960</b>	<b>55,045</b>	<b>1,742</b>
-6	Grant Funding (excluding Dedicated Schools Grant etc.)	-22,847	-11,588	-6
<b>1,437</b>	<b>Total Non-DSG</b>	<b>118,113</b>	<b>43,457</b>	<b>1,736</b>
0	Commissioning – DSG	245	0	0
11,800	Education – DSG (incl. contribution to combined budgets)	102,686	71,923	11,800
<b>11,800</b>	<b>Total DSG (Ringfenced Grant)</b>	<b>102,931</b>	<b>71,923</b>	<b>11,800</b>

### 1.3.3 Cross Cutting People Services Policy Lines

Forecast Variance Outturn (Previous) £000	Directorate	Budget 2022/23 £000	Actual 2022 £000	Forecast Outturn Variance £000
0	Strategic Management – Commissioning	489	99	0
0	Executive Director	1,016	695	-30
<b>0</b>	<b>Total Expenditure</b>	<b>1,504</b>	<b>793</b>	<b>-30</b>
0	Grant Funding	0	0	0
<b>0</b>	<b>Total</b>	<b>1,504</b>	<b>793</b>	<b>-30</b>

## 1.4 Significant Issues – People Services

At the end of October, People Services is forecasting an overspend of £1,281k (0.4%). Significant issues within the Directorate are set out in the paragraphs below. Appendix 1 provides the detailed financial information by service, with Appendix 1a providing a more detailed breakdown of areas funded directly from the Dedicated Schools Grant (DSG) and Appendix 3 providing a narrative from those services with a significant variance against budget.

### 1.4.1 Adults

The overall position for Adults and Safeguarding and Adults Commissioning is a small forecast underspend of £425k at the end of October. However, this masks considerable variances across the different service user groups. We are seeing financial pressures across Learning Disability, Physical Disability and Mental Health, but at the current time these are being offset by forecast underspends elsewhere, and particularly in the costs of services for Older People. Following on from the pandemic we are continuing to see demand for residential care for Older People at below pre pandemic levels and it is anticipated that this trend will continue for some time to come.

Care providers are continuing to report cost pressures related to both workforce issues and the current cost of living rises. These are putting pressure on uplift budgets across all care types. The position of the care market, particularly related to workforce issues, is making some placements more difficult to source, particularly at the more complex end of provision. And the financial implications of the government's social care reforms are expected to be very significant in 2023/24 and beyond.

Hospital Discharge systems continue to be pressured. The medium-term recovery of clients assessed as having primary health needs upon hospital discharge can return individuals to social care funding streams. In addition, the impact of delayed health care treatments such as operations, will also affect individual needs and health inequalities negatively.

Work is ongoing to assess future demand, cost pressures and the financial implications of the government's social care reforms which are due to be implemented in October 2023. This work will feed into business planning for 2023-34 and beyond. If demand increases above current expectations within the current financial year, we have provision to offset the costs of this in the Adult's risk reserve which currently stands at £4.7m.

In line with the social care reform agenda the Council has been undertaking "cost of care" exercises with both homecare and care home providers. The outcomes of these exercises are a gap for many providers between what is currently paid, and the "cost of care" derived from provider data. Whilst we have some funding from government for 2022/23 to start to close this gap, and more expected in 2023/24, this will be far from enough to fund the cost increases indicated by the "cost of care" exercises which are estimated at £23.4m per annum for homecare for all Adults and care homes for Older People. Increased rates in these areas are also likely to increase the costs of other care packages not currently included in the remit of the "cost of care" work such as care homes for people aged under 65 and supported living placements.

The social care reforms are also expected to require additional social care and financial assessments staff within the Council to deal with the increased number of assessments the reforms will generate. Recruitment to these posts will be challenging against a backdrop of the current high level of vacant posts, current recruitment difficulties and a national shortage of staff experienced in these roles. Strategy and Resources Committee approved the use of up to £790k from the Adult Social Care risk reserve to support preparation for the reforms in 2022/23. Further funding is expected to be needed for this work in 2023/24 and 2024/25 above the levels of funding to be received from government.

### 1.4.2 Children's

In order to address continuing difficulty in recruiting to Social Worker posts, which resulted in a significant staffing underspend last financial year, a Programme Board has been established to focus on recruitment, retention and development of the workforce offer. The Children's Workforce Programme Lead role has now been recruited to, with successful recruitment to appoint to other posts within this team now completed. A children's workforce framework has been produced and work is underway on both medium and long term strategies to address the issues. In the short term, a team of agency workers are supporting permanent staff with the current workload.

**Fostering and Supervised Contact** - We are now forecasting an underspend of £100k against Professional and Link Foster Carers primarily due to the continuing reduction of the Children in Care (CiC) population accessing this provision. Whilst better utilisation of vacant beds has resulted in a more positive placement mix (54% of Cambridgeshire children with in-house carers versus 46% external), it is considered unlikely that the full 190 placements budgeted for will be utilised within the year.

**Adoption Allowances** - We are now forecasting an underspend of £250k, primarily against Special Guardianship Orders, which is the continuation of savings realised from changes made to allowances following the introduction of a new means testing tool, in line with DfE recommendations.

**Children in Care Placements** – Despite continuing to report a balanced in-year position the CiC placements budget is experiencing a significant increase in the cost of placements as a result of complexity of need and continuing market pressures.

**Children's Disability Service** - Following the decision to bring the three residential children's homes in-house in September 2020, the harmonisation of staff to CCC terms and conditions in October 2022 results in a forecast pressure of £150k.

### 1.4.3 Education

**Outdoor Education** - The Outdoor centres continue to forecast an end of year pressure of £117k. This is as a result of an underlying staffing pressure at Stibbington exacerbated by bookings remaining low and not recovering as expected following easing of Covid restrictions

**SEND Specialist Services** – The Education Psychology service continue to report a forecast pressure of £150k. The service is experiencing increasing demand which cannot be met from within the substantive team and is therefore being met through use of locum Education Psychologists. This pressure is due to the significant increase in requests for EHCNA that continued over the summer. The locum spend has helped to get the numbers of advice unallocated or late down significantly (19% submitted on time to around 60%, above national average, on time by October). Without the use of locums this would not have been possible. This feeds into the DfE expectations of Cambridgeshire in terms of meeting deadlines.

**Transport** – All transport budgets have been significantly impacted by the underlying national issue of driver availability which has led to less competition for tendered routes. This has also resulted in numerous contracts being handed back by operators as they are no longer able to fulfil their obligations and alternative, often higher cost, solutions are required. The increase in fuel costs is placing further pressure on providers.

Home to School Transport Special continues to forecast a pressure of £1,100k. Growth in numbers of EHCPs being agreed has led to the forecasted increase in numbers of children with SEND being transported. The lack of special school places available locally has necessitated longer and less efficient transport routes. 330 numbers of SEND transport contracts have been re-procured this summer and this

has occurred in a time of extremely uncertain market conditions. Average transport costs per contract have gone up by 18.5% from 2021.

Children in Care (CIC) transport continues to forecast a £300k pressure. There has been an increase in transport demand arising from an increasing shortage in local placements, requiring children to be transported further. In addition, transport requests for CIC pupils as part of their care package have increased due to carers feeling unable to meet the increased fuel costs.

Home to School mainstream is now forecasting a £300k pressure. The change from previous forecasts is due to updated contract data following the retender process over the summer. As with all the transport budgets, driver shortages and inflation have increased contract costs. In addition, several areas in the county have a lack of local places meaning that pupils must be transported further at higher cost.

**Dedicated Schools Grant (DSG)** –Appendix 1a provides a detailed breakdown of all DSG spend within People Services. The budget figures are net of recoupment for academies and High Needs place funding.

Due to the continuing increase in the number of children and young people with an EHCP, and the complexity of need of these young people, the overall spend on the High Needs Block element of the DSG funded budgets has continued to rise. At the end of 2021/22 there was a net DSG overspend of £12.43m to the end of the year. When added to the existing DSG deficit of £26.83m and following prior-year adjustments in relation to early years a revised cumulative deficit of £39.32m was brought forward into 2022/23.

In 2020-21 the DfE introduced the safety valve intervention programme in recognition of the increasing pressures on high needs. A total of 14 local authorities have now signed up to agreements, and the programme is being expanded to a further 20 local authorities, including Cambridgeshire in 2022-23.

The programme requires local authorities to develop substantial plans for reform to their high needs systems, with support and challenge from the DfE, to rapidly place them on a sustainable footing. If the authorities can demonstrate sufficiently that their DSG management plans create lasting sustainability and are effective for children and young people, including reaching an in-year balance as quickly as possible, then the DfE will enter into an agreement with the authority, subject to Ministerial approval.

If an agreement is reached, local authorities are held to account for the delivery of their plans and hitting the milestones in the plans via quarterly reporting to the DfE. If adequate progress is being made, authorities will receive incremental funding to eliminate their historic deficits, generally spread over five financial years. If the conditions of the agreement are not being met, payments will be withheld.

### 1.5 Significant Issues – Public Health

The Public Health Directorate is funded wholly by ringfenced grants, mainly the Public Health Grant. The work of the Directorate was severely impacted by the pandemic, as capacity was re-directed to outbreak management, testing, and infection control work. The Directorate is now focussed on returning business as usual public health activity to full capacity as soon as possible and addressing issues arising from the pandemic which have impacted on the health of the County's population.

At the end of October, the Public Health Directorate is forecasting a small underspend of £261k (0.6%). There are continuing risks to this position:

i)

much of the Directorate's spend is contracts with, or payments to, the NHS for specific work. The NHS re-focus on the pandemic response and vaccination reduced activity-driven costs to the PH budget throughout 2020/21 and 2021/22. The NHS continues to be under pressure, and it may take some time for activity levels to return to pre pandemic levels.

- ii) recruitment challenges are reflected in our provider services which has affected their ability to deliver consistently.

Detailed financial information for Public Health is contained in Appendix 2, with Appendix 3 providing a narrative from those services with a significant variance against budget.

## 2. Capital Executive Summary

### 2022/23 In Year Pressures/Slippage

At the end of October 2022, the capital programme forecast underspend is £5,689k. The level of slippage and underspend in 2022/23 has exceeded the revised Capital Variation Budget of £9,114k. (The Capital Variation Budget has been recalculated following the CLT restructure, reflecting the movement of schemes to Strategy & Partnerships as outlined below.)

### Total Scheme Cost and Funding Changes

The overall P&C capital plan has reduced by £6,759k and the 2022/23 capital plan has seen a reduction in funding totalling £3,235k. this is due to the movement of schemes from Peoples and Communities to Strategies and Partnership directorate. The capital schemes affected are;

- Community Fund
- Histon Library Rebuild
- Libraries - Open access & touchdown facilities
- Library Minor Works
- EverySpace - Library Improvement Fund

Details of the currently forecasted capital variances can be found in Appendix 4.

## 3. Savings Tracker Summary

The savings tracker is produced quarterly to monitor delivery of savings against agreed plans. The second savings tracker of 2022/23 is shown in Appendix 5.

## 4. Technical note

On a biannual basis, a technical financial appendix is included as Appendix 6. This appendix covers:

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

## 5. Key Activity Data

The Actual Weekly Costs for all clients shown in section 5.1.1 - 5.2.6 are calculated based on all clients who have received a service, are receiving a service, or we plan will receive a service. Some clients will have ceased receiving a service in previous months, or during this month, or we will have assumed an end date in the future.

### 5.1 Children and Young People

5.1.1 Key activity data at the end of October 2022 for Children in Care Placements is shown below:

	BUDGET				ACTUAL (October 2022)				FORECAST		
Service Type	No of placements Budgeted	Annual Budget	No. of weeks funded	Average weekly cost per head	Snapshot of No. of placements October 2022	Yearly Average	Forecast Outturn	Average weekly cost per head	Yearly Average budgeted no. of placements	Net Variance to Budget	Average weekly cost diff +/-
Residential - disability	11	£1,669k	52	2,918.30	4	4.00	£751k	3,276.58	-7.00	-£918k	358.28
Residential - secure accommodation	1	£548k	52	10,528.85	1	1.25	£534k	8,050.00	0.25	-£14k	-2,478.85
Residential schools	7	£538k	52	1,477.65	6	6.01	£485k	1,631.50	-0.99	-£52k	153.85
Residential homes	40	£8,738k	52	4,200.81	49	45.86	£9,849k	4,806.43	5.86	£1,111k	605.62
Independent Fostering	198	£9,153k	52	888.96	179	177.14	£8,067k	891.94	-20.86	-£1,086k	2.98
Tier 4 Step down	2	£465k	52	4,472.26	3	1.02	£142k	4,318.34	-0.98	-£323k	-153.92
Supported Accommodation	13	£1,549k	52	2,291.91	18	17.17	£3,080k	5,428.71	4.17	£1,531k	3,136.80
16+	3	£50k	52	321.01	3	2.51	£51k	316.91	-0.49	£1k	-4.10
Supported Living	3	£412k	52	2,640.93	2	2.44	£495k	3,331.34	-0.56	£83k	690.41
Growth/Replacement	0	£k	0	0.00	0	0.00	£k	0.00	-	£k	0.00
Additional one off budget/actuals	0	£k	0	0.00	0	0.00	£k	0.00	-	£k	0.00
Mitigations required	0	£k	0	0.00	0	0.00	-£332k	0.00	-	-£332k	0.00
<b>TOTAL</b>	<b>278</b>	<b>£23,122k</b>			<b>265</b>	<b>257.40</b>	<b>£23,122k</b>		<b>-20.60</b>	<b>£k</b>	
In-house Fostering	190	£4,046k	56	393.41	168	160.46	£3,796k	421.34	-29.54	-£250k	27.93
In-house fostering - Reg 24	27	£268k	56	177.13	29	21.24	£333k	164.70	-5.76	£64k	-12.43
Family & Friends Foster Carers	20	£311k	52	283.05	20	19.05	£326k	304.91	-0.95	£15k	21.86
Supported Lodgings	5	£38k	52	145.42	1	1.74	£10k	107.46	-3.26	-£28k	-37.96
<b>TOTAL</b>	<b>242</b>	<b>£4,663k</b>			<b>218</b>	<b>202.49</b>	<b>£4,464k</b>		<b>-39.51</b>	<b>-£199k</b>	
Adoption Allowances	95	£1,091k	52	220.22	78	79.30	£1,022k	247.07	-15.70	-£69k	26.85
Special Guardianship Orders	313	£2,421k	52	148.35	284	279.65	£2,214k	153.32	-33.35	-£207k	4.97
Child Arrangement Orders	51	£414k	52	155.52	47	47.15	£371k	150.81	-3.85	-£43k	-4.71
Concurrent Adoption	2	£22k	52	210.00	0	0.00	£k	0.00	-2.00	-£22k	-210.00
<b>TOTAL</b>	<b>461</b>	<b>£3,947k</b>			<b>409</b>	<b>406.10</b>	<b>£3,606k</b>		<b>-54.90</b>	<b>-£341k</b>	
<b>OVERALL TOTAL</b>	<b>981</b>	<b>£31,732k</b>			<b>892</b>	<b>865.99</b>	<b>£31,192k</b>		<b>-115.01</b>	<b>-£539k</b>	

#### NOTES:

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

### 5.1.2 Key activity data at the end of October 2022 for SEN Placements is shown below:

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

Budgeted data is based on actual data at the close of 2021/22 and an increase in pupil numbers over the course of the year.

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

Provision Type	BUDGET				ACTUAL (October 2022)					FORECAST	
	No. pupils	Expected in-year growth	Average annual cost per pupil (£)	Budget (£000) (excluding academy recoupment)	No. Pupils as at October 2022		% growth used	Average annual cost per 1 FTE pupils as at October 2022		Forecast spend (£)	Variance (£)
					Actual	Variance		Actual (£)	Variance (£)		
Mainstream top up *	2,800	280	7,100	19,859	3,049	249	189%	8,340	1,240	19,859	0
Special School **	1,610	161	12,000	21,465	1,654	44	127%	11,010	-990	21,465	0
HN Unit **	250	n/a	13,765	4,152	277	27	n/a	14,035	270	4,152	0
SEN Placement (all) ***	281	n/a	53,464	15,012	269	-12	n/a	49,492	-3,972	15,012	0
Out of School Tuition	168	n/a	38,649	5,034	155	-13	n/a	32,758	-5,891	5,034	0
<b>Total</b>	<b>5,109</b>	<b>441</b>	<b>-</b>	<b>65,522</b>	<b>5,404</b>	<b>295</b>	<b>167%</b>	<b>-</b>	<b>-</b>	<b>65,522</b>	<b>0</b>

\* LA cost only

\*\* Excluding place funding

\*\*\* Education contribution only

Provision Type	BUDGET				ACTUAL (October 2022)					FORECAST	
	No. pupils	Expected in-year growth	Average weekly cost per pupil (£)	Budget (£000) (excluding academy recoupment)	No. Pupils as at October 2022		% growth used	Average weekly cost per 1 FTE pupils as at October 2022		Forecast spend (£)	Variance (£)
					Actual	Variance		Actual (£)	Variance (£)		
Out of School Tuition	168	n/a	991	5,034	155	-13	n/a	836	-155	5,034	0
<b>Total</b>	<b>168</b>	<b>0</b>	<b>-</b>	<b>5,034</b>	<b>155</b>	<b>-13</b>	<b>n/a</b>	<b>-</b>	<b>-</b>	<b>5,034</b>	<b>0</b>

## 5.2 Adults

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

- Budgeted number of care services: this is the number of full-time equivalent (52 weeks) service users anticipated at budget setting
- Budgeted average unit cost: this is the planned unit cost per service user per week, given the budget available
- Actual care services and cost: these reflect current numbers of service users and average cost; they represent a real time snapshot of service-user information.

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

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

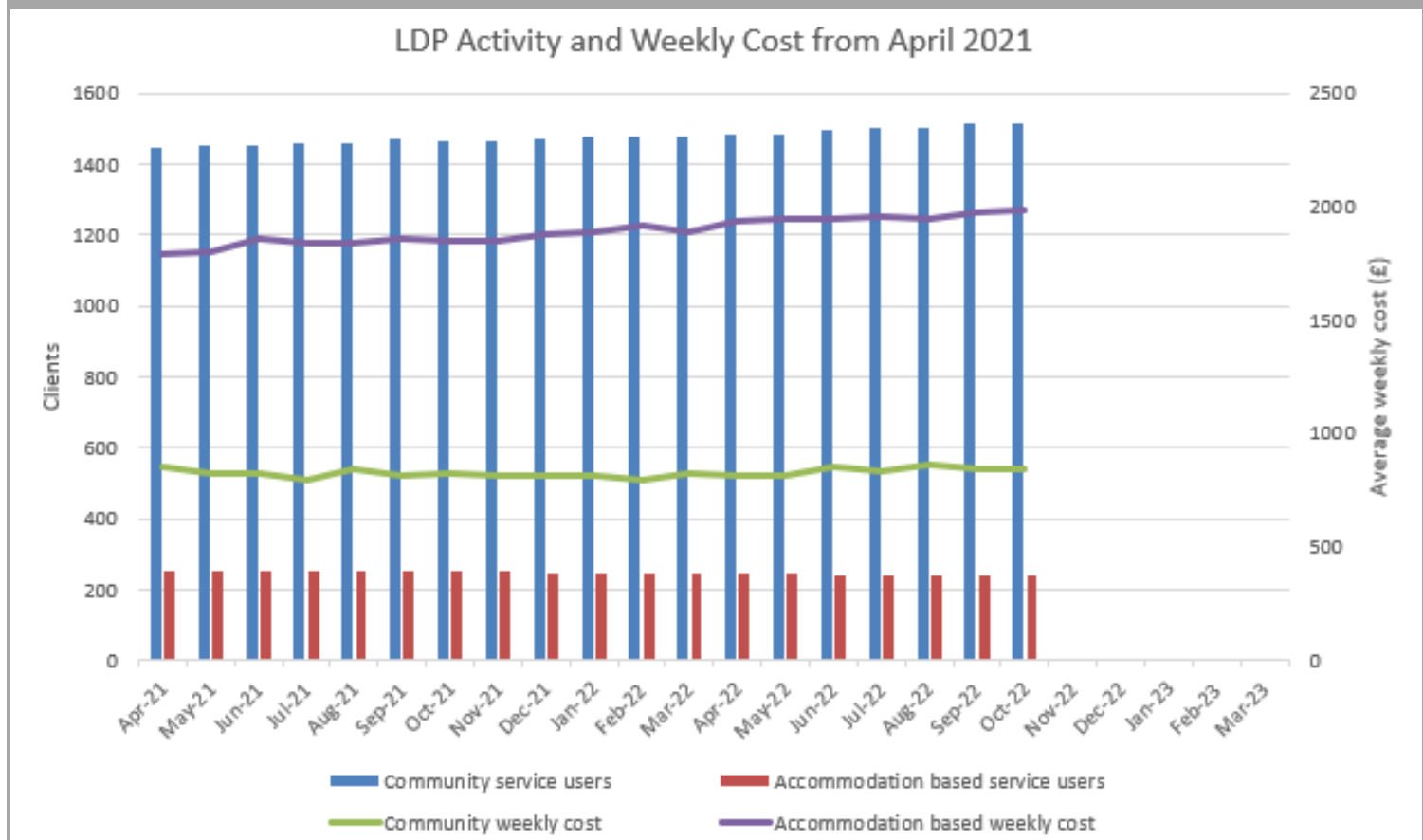


The activity data for a given service will not directly tie back to its outturn reported in Appendix 1. This is because the detailed variance includes other areas of spend, such as care services which have ended and staffing costs, as well as the activity data including some care costs that sit within Commissioning budgets.

5.2.1 Key activity data at the end of October 2022 for Learning Disability Partnership is shown below:

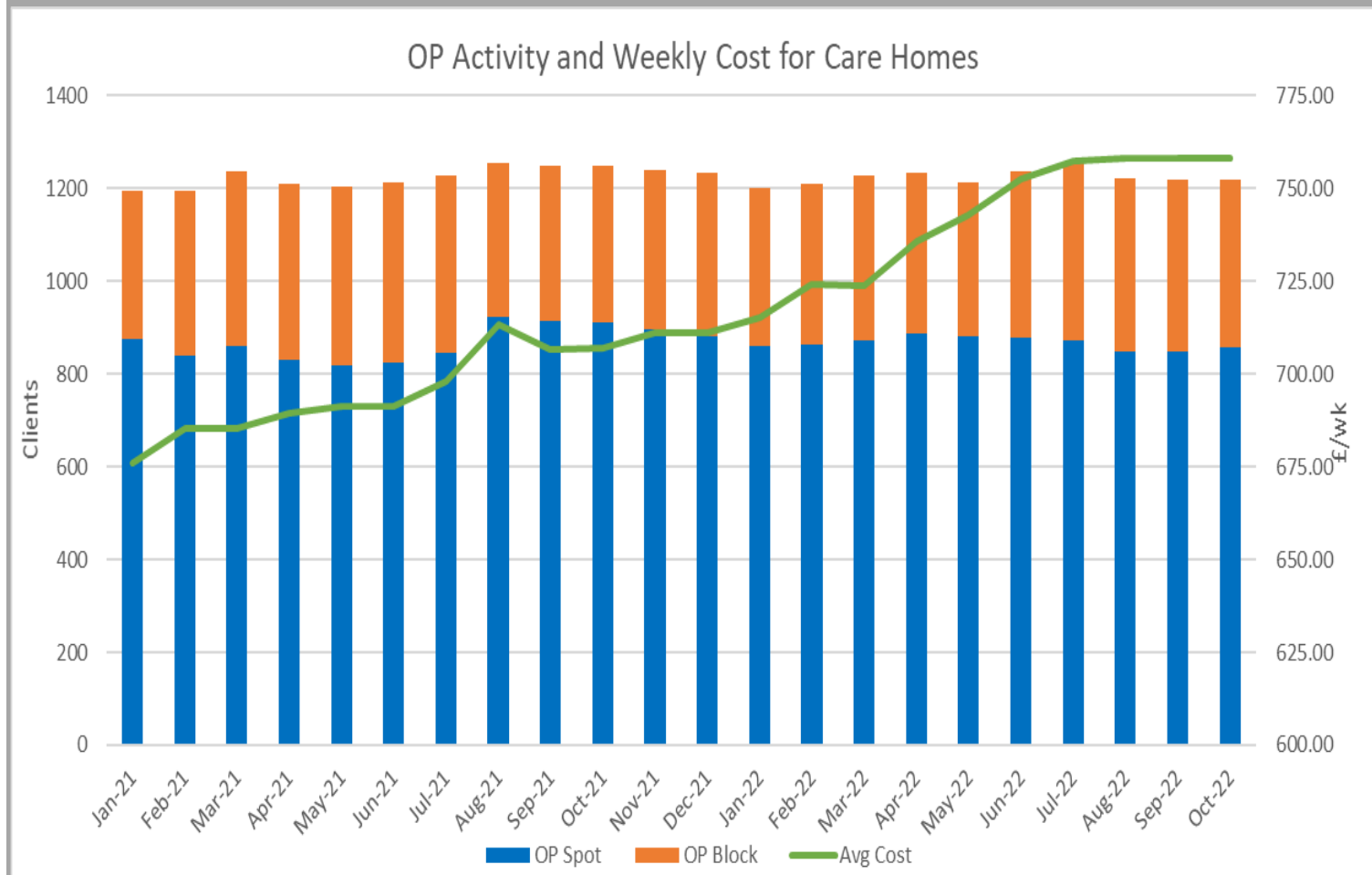
Learning Disability Partnership	BUDGET			ACTUAL (October 2022)				Forecast		
Service Type	Expected No. of Care Packages 2022/23	Budgeted Average Unit Cost (per week)	Annual Budget	Current Care Packages	D o T	Current Average Unit Cost (per week)	D o T	Total spend/ income	D o T	Variance
<b>Accommodation based</b>										
~Residential	255	£2,128	£28,344k	245	↑	£2,007	↓	£27,431k	↑	£913k
~Nursing	5	£2,698	£716k	5	↓	£2,535	↓	£1,038k	↑	£322k
~Respite	15	£1,029	£718k	13	↑	£951	↑	£726k	↑	£7k
<b>Accommodation based subtotal</b>	<b>275</b>	<b>£2,022</b>	<b>£29,779k</b>	<b>263</b>		<b>£1,918</b>		<b>£29,195k</b>		<b>£584k</b>
<b>Community based</b>										
~Supported Living	517	£1,439	£38,809k	536	↓	£1,290	↓	£40,553k	↑	£1,744k
~Homecare	348	£403	£7,306k	334	↓	£385	↓	£7,411k	↓	£105k
~Direct payments	423	£493	£10,866k	403	↓	£488	↓	£10,918k	↑	£52k
~Live In Care	15	£2,132	£1,692k	15	↑	£2,023	↑	£802k	↓	£889k
~Day Care	463	£196	£4,733k	456	↓	£184	↓	£4,788k	↓	£55k
~Other Care	53	£85	£869k	46	↓	£82	↑	£1,025k	↑	£156k
<b>Community based subtotal</b>	<b>1,819</b>	<b>£671</b>	<b>£64,273k</b>	<b>1,790</b>		<b>£634</b>		<b>£65,497k</b>		<b>£1,224k</b>
<b>Total for expenditure</b>	<b>2,094</b>	<b>£848</b>	<b>£94,052k</b>	<b>2,053</b>		<b>£799</b>		<b>£94,692k</b>	<b>↑</b>	<b>£640k</b>
Care Contributions			£4,311k					£4,412k	↑	£101k

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



5.2.2 Key activity data at the end of October 2022 for Older People and Physical Disabilities Services for Over 65s is shown below:

Older People and Physical Disability Over 65	BUDGET			ACTUAL (October 2022)				Forecast		
Service Type	Expected No. of Care Packages 2022/23	Budgeted Average Unit Cost (per week)	Annual Budget	Current Care Packages	D o T	Current Average Unit Cost (per week)	D o T	Total spend/ income	D o T	Variance
<b>Accommodation based</b>										
~Residential	422	£690	£15,190k	356	↑	£706	↑	£14,702k	↑	-£488k
~Residential Dementia	451	£783	£18,416k	403	↔	£707	↓	£16,684k	↑	-£1,732k
~Nursing	336	£869	£14,783k	282	↓	£817	↓	£14,172k	↓	-£611k
~Nursing Dementia	181	£1,033	£9,941k	179	↑	£886	↑	£9,754k	↑	-£186k
~Respite			£750k	60		£202		£833k	↓	£82k
<b>Accommodation based subtotal</b>	<b>1,390</b>	<b>£808</b>	<b>£59,080k</b>	<b>1,280</b>		<b>£723</b>		<b>£56,145k</b>		<b>-£2,935k</b>
<b>Community based</b>										
~Supported Living	434	£271	£6,128k	415	↑	£153	↓	£6,180k	↓	£52k
~Homecare	1,506	£292	£22,488k	1,408	↓	£279	↑	£23,068k	↓	£580k
~Direct payments	202	£328	£3,455k	166	↓	£400	↑	£3,574k	↑	£119k
~Live In Care	42	£876	£1,919k	42	↑	£954	↓	£2,216k	↑	£297k
~Day Care	78	£166	£673k	63	↔	£74	↑	£527k	↓	-£146k
~Other Care			£558k	6	↔	£30		£310k	↓	-£248k
<b>Community based subtotal</b>	<b>2,262</b>	<b>£298</b>	<b>£35,221k</b>	<b>2,100</b>		<b>£270</b>		<b>£35,876k</b>		<b>£655k</b>
<b>Total for expenditure</b>	<b>3,652</b>	<b>£492</b>	<b>£94,301k</b>	<b>3,380</b>		<b>£442</b>		<b>£92,021k</b>	<b>↓</b>	<b>-£2,280k</b>
Care Contributions			-£26,349k					-£26,236k		£113k



5.2.3 Key activity data at the end of October 2022 for Physical Disabilities Services for Under 65s is shown below:

Physical Disabilities Under 65s	BUDGET			ACTUAL (October 2022)				Forecast		
Service Type	Expected No. of Care Packages 2022/23	Budgeted Average Unit Cost (per week)	Annual Budget	Current Care Packages	D o T	Current Average Unit Cost (per week)	D o T	Total spend/ income	D o T	Variance
<b>Accommodation based</b>										
~Residential	20	£1,161	£1,211k	25	↑	£1,180	↑	£1,355k	↑	£144k
~Residential Dementia	3	£723	£113k	3	↔	£680	↑	£94k	↓	-£19k
~Nursing	22	£1,073	£1,231k	23	↑	£1,132	↑	£1,315k	↑	£84k
~Nursing Dementia	0	£0	£k	1	↓	£840	↑	£42k	↓	£42k
~Respite	0	£0	£k	7		£300		£28k	↓	£28k
<b>Accommodation based subtotal</b>	<b>45</b>	<b>£1,089</b>	<b>£2,555k</b>	<b>59</b>		<b>£990</b>		<b>£2,834k</b>		<b>£279k</b>
<b>Community based</b>										
~Supported Living	8	£822	£343k	24	↓	£385	↓	£272k	↓	-£71k
~Homecare	206	£265	£2,846k	297	↑	£272	↓	£3,399k	↓	£553k
~Direct payments	169	£341	£3,483k	202	↓	£415	↑	£3,586k	↓	£104k
~Live In Care	27	£853	£1,201k	27	↓	£907	↑	£1,221k	↓	£20k
~Day Care	18	£95	£89k	20	↓	£110	↑	£94k	↓	£5k
~Other Care			£247k	6	↑	£61	↑	£9k	↓	-£239k
<b>Community based subtotal</b>	<b>428</b>	<b>£335</b>	<b>£8,209k</b>	<b>576</b>		<b>£349</b>		<b>£8,581k</b>		<b>£373k</b>
<b>Total for expenditure</b>	<b>473</b>	<b>£407</b>	<b>£10,763k</b>	<b>635</b>		<b>£408</b>		<b>£11,415k</b>	↓	<b>£652k</b>
Care Contributions			-£1,434k					-£1,006k		£428k

5.2.4 Key activity data at the end of October 2022 for Older People Mental Health (OPMH) Services:

Older People Mental Health	BUDGET			ACTUAL (October 2022)				Forecast		
Service Type	Expected No. of Care Packages 2022/23	Budgeted Average Unit Cost (per week)	Annual Budget	Current Care Packages	D o T	Current Average Unit Cost (per week)	D o T	Total spend/ income	D o T	Variance
<b>Accommodation based</b>										
~Residential	37	£746	£1,212k	37	↑	£706	↓	£1,123k	↑	-£89k
~Residential Dementia	37	£718	£1,109k	36	↓	£761	↑	£1,178k	↑	£69k
~Nursing	29	£799	£1,013k	30	↔	£784	↓	£1,106k	↓	£93k
~Nursing Dementia	71	£960	£3,088k	74	↔	£889	↓	£3,094k	↓	£6k
~Respite	3	£66	£k	3	↓	£492	↓	£133k	↑	£133k
<b>Accommodation based subtotal</b>	<b>177</b>	<b>£822</b>	<b>£6,422k</b>	<b>180</b>		<b>£793</b>		<b>£6,633k</b>		<b>£211k</b>
<b>Community based</b>										
~Supported Living	12	£190	£110k	13	↔	£200	↓	£43k	↓	-£67k
~Homecare	95	£267	£1,160k	71	↓	£338	↑	£1,157k	↑	-£3k
~Direct payments	7	£500	£193k	6	↓	£555	↓	£169k	↓	-£24k
~Live In Care	11	£1,140	£660k	14	↑	£1,004	↓	£772k	↑	£112k
~Day Care	5	£316	£1k	4	↔	£40	↔	£24k	↔	£22k
~Other Care	7	£189	£17k	4	↔	£51	↔	-£2k	↑	-£19k
<b>Community based subtotal</b>	<b>137</b>	<b>£340</b>	<b>£2,140k</b>	<b>112</b>		<b>£396</b>		<b>£2,162k</b>		<b>£22k</b>
<b>Total for expenditure</b>	<b>314</b>	<b>£612</b>	<b>£8,562k</b>	<b>292</b>		<b>£641</b>		<b>£8,795k</b>	↑	<b>£233k</b>
Care Contributions			-£1,270k					-£1,376k		-£106k

### 5.2.5 Key activity data at the end of October 2022 for Adult Mental Health Services is shown below:

Adult Mental Health	BUDGET			ACTUAL (October 2022)				Forecast		
Service Type	Expected No. of Care Packages 2022/23	Budgeted Average Unit Cost (per week)	Annual Budget	Current Care Packages	D o T	Current Average Unit Cost (per week)	D o T	Total spend/ income	D o T	Variance
<b>Accommodation based</b>										
~Residential	60	£812	£2,388k	63	↑	£810	↓	£2,706k	↑	£318k
~Residential Dementia	3	£787	£118k	3	↔	£757	↔	£120k	↓	£3k
~Nursing	9	£791	£388k	8	↔	£774	↔	£254k	↑	-£134k
~Nursing Dementia	1	£929	£51k	1	↔	£882	↔	£36k	↑	-£14k
~Respite	1	£20	£k	1	↔	£20	↔	£k	↔	£k
<b>Accommodation based subtotal</b>	<b>74</b>	<b>£799</b>	<b>£2,944k</b>	<b>76</b>		<b>£795</b>		<b>£3,117k</b>		<b>£173k</b>
<b>Community based</b>										
~Supported Living	123	£300	£2,869k	114	↓	£404	↑	£3,348k	↑	£479k
~Homecare	149	£89	£1,257k	138	↑	£109	↑	£1,228k	↑	-£29k
~Direct payments	14	£271	£206k	14	↔	£260	↔	£191k	↓	-£15k
~Live In Care	2	£1,171	£123k	2	↔	£1,200	↔	£129k	↓	£6k
~Day Care	4	£69	£18k	4	↔	£77	↑	£19k	↑	£1k
~Other Care	5	£975	£3k	4	↓	£21	↑	£15k	↓	£12k
<b>Community based subtotal</b>	<b>297</b>	<b>£207</b>	<b>£4,476k</b>	<b>276</b>		<b>£245</b>		<b>£4,929k</b>		<b>£453k</b>
<b>Total for expenditure</b>	<b>371</b>	<b>£325</b>	<b>£7,420k</b>	<b>352</b>		<b>£363</b>		<b>£8,047k</b>	<b>↑</b>	<b>£626k</b>
Care Contributions			-£367k					-£268k		£99k

### 5.2.6 Key activity data at the end of October 2022 for Autism is shown below:

Autism	BUDGET			ACTUAL (October 2022)				Forecast		
Service Type	Expected No. of Care Packages 2022/23	Budgeted Average Unit Cost (per week)	Annual Budget	Current Care Packages	D o T	Current Average Unit Cost (per week)	D o T	Total spend/ income	D o T	Variance
<b>Accommodation based</b>										
~Residential		£808	£46k		↔	£1,748	↑	£289k	↓	£243k
~Residential Dementia										
<b>Accommodation based subtotal</b>		<b>£808</b>	<b>£46k</b>			<b>1,748</b>		<b>£289k</b>		<b>£243k</b>
<b>Community based</b>										
~Supported Living	21	£1,092	£1,181k	20	↓	£788	↓	£944k	↓	-£238k
~Homecare	17	£161	£142k	15	↑	£184	↑	£139k	↑	-£4k
~Direct payments	22	£377	£424k	26	↑	£357	↑	£398k	↓	-£25k
~Live In Care		£405	£21k		↓	£0	↓	£18k	↓	-£3k
~Day Care	18	£77	£72k	16	↓	£79	↑	£72k	↑	£1k
~Other Care		£79	£12k		↓	£105	↑	£21k	↑	£9k
<b>Community based subtotal</b>	<b>82</b>	<b>£439</b>	<b>£1,852k</b>	<b>78</b>		<b>£374</b>		<b>£1,592k</b>		<b>-£260k</b>
<b>Total for expenditure</b>	<b>83</b>	<b>£443</b>	<b>£1,898k</b>	<b>80</b>		<b>£408</b>		<b>£1,881k</b>	<b>↓</b>	<b>-£17k</b>
Care Contributions			-£71k					-£60k		£11k

Due to small numbers of service users some lines in the above have been redacted.

## Appendix 1 – People Services Level Financial Information

Forecast Outturn Variance (Previous) £'000	Ref	Service	Budget 2022/23 £'000	Actual £'000	Forecast Outturn Variance £'000	Forecast Outturn Variance %
<b>Adults &amp; Safeguarding Directorate</b>						
71	1	Strategic Management - Adults	-7,249	-7,202	770	11%
0		Transfers of Care	2,089	1,435	0	0%
0		Prevention & Early Intervention	9,805	6,413	0	0%
13		Principal Social Worker, Practice and Safeguarding	1,681	1,124	1	0%
14		Autism and Adult Support	2,295	1,423	16	1%
-1		Adults Finance Operations	1,784	964	-2	0%
<b>Learning Disabilities</b>						
-108	2	Head of Service	6,722	317	-336	-5%
95	2	LD - City, South and East Localities	41,698	25,900	-376	-1%
157	2	LD - Hunts & Fenland Localities	38,289	23,545	467	1%
142	2	LD - Young Adults Team	11,956	7,724	508	4%
-285	2	In House Provider Services	7,996	4,611	-264	-3%
0	2	NHS Contribution to Pooled Budget	-25,891	-12,414	0	0%
<b>0</b>		<b>Learning Disabilities Total</b>	<b>80,770</b>	<b>49,684</b>	<b>0</b>	<b>0%</b>
<b>Older People and Physical Disability Services</b>						
0		Management and Staffing	5,270	2,665	0	0%
-623	3	Older Peoples Services - North	29,427	17,857	-592	-2%
-1,377	3	Older Peoples Services - South	35,708	21,333	-1,877	-5%
440	3	Physical Disabilities - North	4,206	2,927	363	9%
900	3	Physical Disabilities - South	4,692	3,619	905	19%
<b>-660</b>		<b>Older People and Physical Disability Total</b>	<b>79,303</b>	<b>48,401</b>	<b>-1,200</b>	<b>-2%</b>
<b>Mental Health</b>						
-147	4	Mental Health Central	3,612	1,304	-147	-4%
601	4	Adult Mental Health Localities	5,527	3,786	693	13%
172	4	Older People Mental Health	7,273	4,667	81	1%
<b>627</b>		<b>Mental Health Total</b>	<b>16,412</b>	<b>9,757</b>	<b>627</b>	<b>4%</b>
<b>64</b>		<b>Adults &amp; Safeguarding Directorate Total</b>	<b>186,890</b>	<b>111,998</b>	<b>213</b>	<b>0%</b>
<b>Commissioning Directorate</b>						
0		Strategic Management –Commissioning	489	99	0	0%
0		Local Assistance Scheme	300	217	0	0%
<b>Adults Commissioning</b>						
-344	5	Central Commissioning - Adults	14,388	9,193	-592	-4%
-119	6	Integrated Community Equipment Service	1,779	-633	-119	-7%
73		Mental Health Commissioning	2,325	1,476	73	3%
<b>-390</b>		<b>Adults Commissioning Total</b>	<b>18,492</b>	<b>10,035</b>	<b>-638</b>	<b>-3%</b>
<b>Children's Commissioning</b>						
0		Children in Care Placements	23,122	11,059	0	0%
0		Commissioning Services	2,102	830	-0	0%
<b>0</b>		<b>Children's Commissioning Total</b>	<b>25,224</b>	<b>11,888</b>	<b>-0</b>	<b>0%</b>
<b>-390</b>		<b>Commissioning Directorate Total</b>	<b>44,504</b>	<b>22,240</b>	<b>-638</b>	<b>-1%</b>

Forecast Outturn Variance (Previous) £'000	Ref	Service	Budget 2022/23 £'000	Actual £'000	Forecast Outturn Variance £'000	Forecast Outturn Variance %
<b>Children &amp; Safeguarding Directorate</b>						
0		Strategic Management - Children & Safeguarding	2,504	1,407	0	0%
0		Safeguarding and Quality Assurance	3,342	1,418	0	0%
0	7	Fostering and Supervised Contact Services	9,532	5,523	-100	-1%
0		Corporate Parenting	7,327	4,754	0	0%
0		Integrated Front Door	4,255	2,860	0	0%
0	8	Children's Disability Service	7,269	4,915	150	2%
0		Support to Parents	1,741	-179	0	0%
0	9	Adoption	5,561	3,381	-250	-4%
0		Legal Proceedings	2,050	1,013	0	0%
0		Youth Offending Service	2,115	1,063	0	0%
<b>District Delivery Service</b>						
0		Children's Centres Strategy	47	15	0	0%
0		Safeguarding West	1,077	1,009	0	0%
0		Safeguarding East	4,973	-153	0	0%
0		Early Help District Delivery Service –North	4,033	2,272	0	0%
0		Early Help District Delivery Service – South	4,815	2,454	0	0%
0		<b>District Delivery Service Total</b>	<b>14,945</b>	<b>5,597</b>	<b>0</b>	<b>0%</b>
0		<b>Children &amp; Safeguarding Directorate Total</b>	<b>60,640</b>	<b>31,640</b>	<b>-200</b>	<b>0%</b>
<b>Education Directorate</b>						
0		Strategic Management - Education	4,197	5,976	0	0%
-15		Early Years' Service	4,954	3,316	-15	0%
0		School Improvement Service	1,033	315	25	2%
0		Virtual School	1,831	764	0	0%
117	10	Outdoor Education (includes Grafham Water)	19	-406	117	623%
0		Cambridgeshire Music	0	423	0	0%
0		ICT Service (Education)	-200	-619	0	0%
0		Redundancy & Teachers Pensions	3,717	2,867	0	0%
<b>SEND Specialist Services (0-25 years)</b>						
150	11	SEND Specialist Services	11,892	5,492	150	1%
0		Funding for Special Schools and Units	38,152	27,420	0	0%
0		High Needs Top Up Funding	32,373	19,902	0	0%
0		Special Educational Needs Placements	15,846	10,654	0	0%
0		Out of School Tuition	5,034	2,033	0	0%
0		Alternative Provision and Inclusion	7,339	4,921	0	0%
11,800	12	SEND Financing – DSG	-9,752	91	11,800	121%
11,950		<b>SEND Specialist Services (0-25 years) Total</b>	<b>100,883</b>	<b>70,513</b>	<b>11,950</b>	<b>12%</b>
<b>0-19 Place Planning &amp; Organisation Service</b>						
-29		0-19 Organisation & Planning	2,923	2,356	-38	-1%
-6		Education Capital	180	-17,159	-4	-2%
1,100	13	Home to School Transport – Special	17,736	7,198	1,100	6%
300	14	Children in Care Transport	1,627	879	300	18%
-180	15	Home to School Transport – Mainstream	9,736	3,926	300	3%
1,185		<b>0-19 Place Planning &amp; Organisation Service Total</b>	<b>32,202</b>	<b>-2,800</b>	<b>1,658</b>	<b>5%</b>
13,237		<b>Education Directorate Total</b>	<b>148,635</b>	<b>80,349</b>	<b>13,736</b>	<b>9%</b>

Forecast Outturn Variance (Previous) £'000	Ref	Service	Budget 2022/23 £'000	Actual £'000	Forecast Outturn Variance £'000	Forecast Outturn Variance %
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#### Executive Director

0		Executive Director	1,015	695	-30	-3%
0		Lost Sales, Fees & Charges Compensation	0	0	-0	0%
0		Central Financing	1	0	0	0%

<b>0</b>		<b>Executive Director Total</b>	<b>1,016</b>	<b>695</b>	<b>-30</b>	<b>-3%</b>
<b>12,929</b>		<b>Total</b>	<b>441,685</b>	<b>247,036</b>	<b>13,081</b>	<b>3%</b>

#### Grant Funding

-11,800	16	Financing DSG	-102,931	-71,923	-11,800	-11%
0		Non Baselined Grants	-30,744	-23,640	0	0%

<b>-11,800</b>		<b>Grant Funding Total</b>	<b>-133,675</b>	<b>-95,563</b>	<b>-11,800</b>	<b>9%</b>
<b>1,129</b>		<b>Net Total</b>	<b>308,010</b>	<b>151,473</b>	<b>1,281</b>	<b>0%</b>

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

Forecast Outturn Variance (Previous) £'000	Ref	Service	Budget 2022/23 £'000	Actual £'000	Forecast Outturn Variance £'000	Forecast Outturn Variance %
<b>Commissioning Directorate</b>						
<b>Children's Commissioning</b>						
0		Commissioning Services	245	0	0	0%
<b>0</b>		<b>Children's Commissioning Total</b>	<b>245</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>0</b>		<b>Commissioning Directorate Total</b>	<b>245</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Children &amp; Safeguarding Directorate</b>						
<b>District Delivery Service</b>						
0		Early Help District Delivery Service –North	0	0	0	0%
0		Early Help District Delivery Service – South	0	0	0	0%
<b>0</b>		<b>District Delivery Service Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>0</b>		<b>Children &amp; Safeguarding Directorate Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Education Directorate</b>						
0	-	Early Years' Service	2,287	1,237	0	0%
0		Virtual School	150	0	0	0%
0		Redundancy & Teachers Pensions	0	0	0	0%
<b>SEND Specialist Services (0-25 years)</b>						
0		SEND Specialist Services	7,703	3,550	0	0%
0		Funding for Special Schools and Units	38,152	27,420	0	0%
0		High Needs Top Up Funding	32,373	19,382	0	0%
0		Special Educational Needs Placements	15,846	10,654	0	0%
0		Out of School Tuition	5,034	2,033	0	0%
0		Alternative Provision and Inclusion	7,262	4,597	0	0%
11,800	12	SEND Financing – DSG	-9,752	81	11,800	121%
<b>11,800</b>		<b>SEND Specialist Services (0 - 25 years) Total</b>	<b>96,617</b>	<b>67,717</b>	<b>11,800</b>	<b>12%</b>
<b>0-19 Place Planning &amp; Organisation Service</b>						
0		0-19 Organisation & Planning	2,232	1,968	0	0%
0		Home to School Transport – Special	400	0	0	0%
<b>0</b>		<b>0-19 Place Planning &amp; Organisation Service Total</b>	<b>2,632</b>	<b>1,968</b>	<b>0</b>	<b>0%</b>
<b>11,800</b>		<b>Education Directorate Total</b>	<b>101,686</b>	<b>70,923</b>	<b>11,800</b>	<b>12%</b>
<b>11,800</b>		<b>Total</b>	<b>101,931</b>	<b>70,923</b>	<b>11,800</b>	<b>12%</b>
<b>0</b>		<b>Contribution to Combined Budgets</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>	<b>0%</b>
<b>Schools</b>						
0		Primary and Secondary Schools	126,718	73,436	-0	0%
0		Nursery Schools and PVI	36,502	21,007	0	0%
0		Schools Financing	-266,151	-163,216	0	0%
0		Pools and Contingencies	0	-151	0	0%
<b>0</b>		<b>Schools Total</b>	<b>-102,931</b>	<b>-68,924</b>	<b>0</b>	<b>0%</b>
<b>11,800</b>		<b>Overall Net Total</b>	<b>0</b>	<b>2,999</b>	<b>11,800</b>	<b>-%</b>



## Appendix 2 – Public Health Service Level Financial Information

Forecast Outturn Variance (Previous) £'000	Ref	Service	Budget 2022/23 £'000	Actual £'000	Forecast Outturn Variance £'000	Forecast Outturn Variance %
<b>Children Health</b>						
0		Children 0-5 PH Programme	7,271	3,753	-0	0%
-4		Children 5-19 PH Programme - Non Prescribed	1,781	-839	-4	0%
10		Children Mental Health	341	196	10	3%
<b>6</b>		<b>Children Health Total</b>	<b>9,393</b>	<b>3,110</b>	<b>6</b>	<b>0%</b>
<b>Drugs &amp; Alcohol</b>						
-5		Drug & Alcohol Misuse	6,692	1,263	-5	0%
<b>-5</b>		<b>Drug &amp; Alcohol Misuse Total</b>	<b>6,692</b>	<b>1,263</b>	<b>-5</b>	<b>0%</b>
<b>Sexual Health &amp; Contraception</b>						
0		SH STI testing & treatment - Prescribed	3,713	2,529	-0	0%
-5		SH Contraception - Prescribed	1,096	438	-5	0%
-2		SH Services Advice Prevention/Promotion - Non-Prescribed	484	144	-2	0%
<b>-7</b>		<b>Sexual Health &amp; Contraception Total</b>	<b>5,293</b>	<b>3,111</b>	<b>-7</b>	<b>0%</b>
<b>Behaviour Change / Preventing Long Term Conditions</b>						
0		Integrated Lifestyle Services	2,853	1,062	0	0%
-23		Other Health Improvement	909	286	-23	-3%
0		Smoking Cessation GP & Pharmacy	736	46	0	0%
0		NHS Health Checks Programme - Prescribed	1,112	110	-0	0%
<b>-23</b>		<b>Behaviour Change / Preventing Long Term Conditions Total</b>	<b>5,610</b>	<b>1,505</b>	<b>-23</b>	<b>0%</b>
<b>Falls Prevention</b>						
-4		Falls Prevention	433	-26	-4	-1%
<b>-4</b>		<b>Falls Prevention Total</b>	<b>433</b>	<b>-26</b>	<b>-4</b>	<b>-1%</b>
<b>General Prevention Activities</b>						
0		General Prevention, Traveller Health	11	-11	0	0%
<b>0</b>		<b>General Prevention Activities Total</b>	<b>11</b>	<b>-11</b>	<b>0</b>	<b>0%</b>
<b>Adult Mental Health &amp; Community Safety</b>						
-2		Adult Mental Health & Community Safety	250	-202	-2	-1%
<b>-2</b>		<b>Adult Mental Health &amp; Community Safety Total</b>	<b>250</b>	<b>-202</b>	<b>-2</b>	<b>-1%</b>
<b>Public Health Directorate</b>						
0		Public Health Strategic Management	2,006	0	0	0%
-177	17	Public Health Directorate Staffing & Running Costs	2,714	1,267	-220	-8%
0		Health in All Policies	125	0	0	0%
0		Enduring Transmission Grant	1,815	145	-0	0%
0		Contain Outbreak Management Fund	5,911	485	0	0%
0		Lateral Flow Testing Grant	0	-4	0	0%
<b>-177</b>		<b>Public Health Directorate Total</b>	<b>12,571</b>	<b>1,892</b>	<b>-220</b>	<b>-2%</b>
<b>-212</b>		<b>Total Expenditure before Carry-forward</b>	<b>40,253</b>	<b>10,642</b>	<b>-255</b>	<b>-1%</b>

Forecast Outturn Variance (Previous) £'000	Ref	Service	Budget 2022/23 £'000	Actual £'000	Forecast Outturn Variance £'000	Forecast Outturn Variance %
<b>Funding</b>						
0		Public Health Grant	-27,301	-20,746	0	0%
0		Enduring Transmission Grant	-1,815	-1,815	0	0%
0		Contain Outbreak Management Fund	-5,911	-5,911	0	0%
0		Other Grants	-1,382	-987	0	0%
0		Drawdown from reserves	-3,843	0	0	0%
<b>0</b>		<b>Grant Funding Total</b>	<b>-40,253</b>	<b>-29,460</b>	<b>0</b>	<b>0%</b>
<b>-212</b>		<b>Overall Net Total</b>	<b>0</b>	<b>-18,818</b>	<b>-255</b>	<b>0%</b>

## Appendix 3 – Service Commentaries on Outturn Position

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

### 1) Strategic Management - Adults

Budget 2022/23 £'000	Actual £'000	Forecast Outturn Variance £'000	Forecast Outturn Variance %
-7,249	-7,202	770	35%

Strategic Management – Adults is forecasting an overspend of £770k arising mainly from 3 key areas:

- i) The 2022-23 Business Plan assumed an increased contribution of £1.1m from the NHS to the Learning Disability Pooled budget as a result of joint work being undertaken to reassess the cost sharing agreement between the Council and Health. The review of packages required to agree a revised split of costs for the pool has not yet commenced, and there is an increasing risk as the year progresses that the revised contribution will not be agreed in the current financial year creating a budgetary pressure.
- ii) Adult's transport is expected to be overspent by £68k in the current financial year as a result of inflationary pressures on transport costs; and
- iii) Offsetting these pressures, income is expected to exceed target by £413k. This is principally due to the Better Care Fund contribution from Health increasing from 2021/22 to 2022/23 at a higher % rate than anticipated in the Business Plan. This funding increase is held centrally to contribute to demand pressures across Adult Social Care.

### 2) Learning Disability Services

Budget 2022/23 £'000	Actual £'000	Forecast Outturn Variance £'000	Forecast Outturn Variance %
80,770	49,684	0	0%

The Learning Disability Partnership (LDP) budget is forecasting a balanced budget at the end of October. This is the same position that was reported at the end of September.

There is an emerging pressure on the care placements budget; where demand was in line with the budget in the first months of the year, it now appears the budget allowed for demand may not be sufficient to meet the in-year cost. Much of the pressure on the demand budget is associated with high-cost placements for service users with complex needs, often 100% health needs, and the lack of specialist provision in the market for those services.

The pressure on the care budget is offset by an underspend in the Council's in-house provider units where there are staff vacancies. The service would normally have to cover any vacancies with relief or agency staff to operate the care provision. However, some of the in-house day centres have not fully opened post-covid, so the service is not having to cover all vacancies as they would normally.

There is a lot of uncertainty around the forecast position for the LDP budget. This is the client group for whom we are experiencing the most difficulties in finding placements in the market, particularly at higher levels of need. There is currently a significant number of people waiting for placements or changes to

their placements, to be sourced from the care market. Throughout 2021-22 we saw placement costs rising faster than they had previously. These increased costs were driven partly by increasing complexity of need, but also by cost pressures faced by providers, particularly related to staffing shortages and price inflation. The cost pressures faced by the provider market, which have only increased with rising inflation throughout 2022, have also created a risk around the budget for uplifts paid on current placements.

Adults Commissioning are developing an LD Accommodation Strategy that will enable them to work with the provider market to develop the provision needed for our service users, both now and looking to future needs. This should lead to more choice when placing service users with complex needs and consequently reduce costs in this area, but this is a long-term programme, and it is unlikely to deliver savings in the short term. The LDP social work teams and Adults Commissioning are also working on strategies to increase the uptake of direct payments, to deliver more choice for service users and decrease reliance on the existing care market.

### 3) Older People and Physical Disability Services

<b>Budget 2022/23 £'000</b>	<b>Actual £'000</b>	<b>Forecast Outturn Variance £'000</b>	<b>Forecast Outturn Variance %</b>
74,033	45,736	-1,200	-2%

Older People's and Physical Disabilities Services have undergone a service redesign for the start of 2022-23 to realign the Long-Term care teams into single locality-based community care teams and a specialist care home team. As part of this redesign, a cohort of over-65 clients previously allocated to the Physical Disabilities care budget have been realigned to the Older People's care budget, which means that the Physical Disabilities care budgets relate to working-age adults only.

The service as a whole is forecasting a net underspend of -£1.2m. Demand patterns that emerged during 2021-22 are continuing into 2022-23, and these are reflected in the individual forecasts for the service.

Ongoing analysis will be carried out to review in detail activity information and other cost drivers to validate this forecast position. This remains subject to variation as circumstances change and more data comes through the system.

#### Older People's North & South

It was reported throughout 2021-22 that despite high levels of activity coming into service, driven largely by Hospital Discharge systems, net demand for bed-based care remained significantly below budgeted expectations, and there was no overall growth in the number of care home placements over the course of the year. This trend is continuing into 2022-23. Based on activity so far this year, and with a high proportion of new placements being made within the Council's existing block bed capacity, we are reporting an underspend of -£2.469m.

#### Physical Disabilities North & South

There has been a significant increase in demand for community-based care above budgeted expectations. The increase in demand largely relates to home care, both in terms of numbers of clients in receipt of care and increasing need (i.e. average hours of care) across all clients. During 2021-22, this impact was offset by a reduction in demand in the over-65 cohort that have been realigned to the Older Peoples budget. This, in conjunction with a reduction in income due from clients contributing towards the cost of their care, is resulting in the reported forecast overspend of £1.269m.

#### 4) Mental Health

<b>Budget 2022/23 £'000</b>	<b>Actual £'000</b>	<b>Forecast Outturn Variance £'000</b>	<b>Forecast Outturn Variance %</b>
16,412	9,757	627	4%

Mental Health Services are continuing to forecast an overspend of £627k, reflecting significant additional demand pressures, primarily within the Adult Mental Health service. This is partially offset by an expected underspend against the Section 75 Contract.

Adult Mental Health services are continuing to see significant additional demand within community-based care, particularly there has been a notable increase in the volume of new complex supported living placements made since the start of the year.

Older People's Mental Health services had previously seen a reduction in demand for community-based support. This is now returning to match budgeted expectations. Activity in bed-based care remains high, as reported last year, and this is contributing to the reported budget pressures this year.

#### 5) Central Commissioning - Adults

<b>Budget 2022/23 £'000</b>	<b>Actual £'000</b>	<b>Forecast Outturn Variance £'000</b>	<b>Forecast Outturn Variance %</b>
14,388	9,193	-592	-4%

Central Commissioning – Adults is forecasting an underspend of -£592k at the end of October. This is an increase of £248k on the underspend reported in September.

Savings of -£575k have been made through the decommissioning of six local authority funded rapid discharge and transition cars as part of the wider homecare commissioning model. This offsets the pressure and delivers a net underspend on the budget. The long-term strategy is to decommission all the local authority funded cars, meeting the need for domiciliary care through other, more cost-effective means, such as:

- A sliding scale of rates with enhanced rates to support rural and hard to reach areas.
- Providers covering specific areas or zones of the county, including rural areas.
- Supporting the market in building capacity through recruitment and retention, as well as better rates of pay for care staff.

There are some additional small underspends on recommissioned contracts.

#### 6) Integrated Community Equipment Service

<b>Budget 2022/23 £'000</b>	<b>Actual £'000</b>	<b>Forecast Outturn Variance £'000</b>	<b>Forecast Outturn Variance %</b>
1,779	-633	-119	-7%

The Integrated Community Equipment Service is a pooled budget with the NHS. It is forecasting an underspend of -£247k at the end of October, of which the Council's share according to the agreed percentage split for the pool is -£119k.

The service is being delivered under a new contract that commenced on 1<sup>st</sup> April 2022. The underspend is due, in part, to the lower prices delivered under the new contract, but also associated with the current backlogs with the service and the financial penalties associated with these backlogs. The backlog of equipment deliveries is now starting to be cleared.

## 7) Fostering and Supervised Contact Services

<b>Budget 2022/23 £'000</b>	<b>Actual £'000</b>	<b>Forecast Outturn Variance £'000</b>	<b>Forecast Outturn Variance %</b>
9,532	5,523	-100	-1%

Fostering and Supervised Contact Centres are now forecasting an underspend of £100k against Professional and Link Foster Carers primarily due to the continuing reduction of the Children in Care (CiC) population accessing this provision. Whilst better utilisation of vacant beds has resulted in a more positive placement mix (54% of Cambridgeshire children with in-house carers versus 46% external), it is considered unlikely that the full 190 placements budgeted for will be utilised within the year.

## 8) Children's Disability Service

<b>Budget 2022/23 £'000</b>	<b>Actual £'000</b>	<b>Forecast Outturn Variance £'000</b>	<b>Forecast Outturn Variance %</b>
7,269	4,915	150	2%

Following extensive public consultation, the decision was made to bring the three residential children's homes in-house in September 2020. Despite the many benefits of this move, it was acknowledged from the offset that the insourcing would present significant financial challenges, including the need to create a service property budget to cover the cost of damage caused by the children accessing the homes, and the costs associated with harmonising staff to CCC terms and conditions, which included paying enhancements (e.g. for evening and weekend work). The harmonisation of all staff to CCC terms and conditions was successfully completed in October 2022, and results in a forecast pressure of £150k in 2022/23, with permanent funding being sought as part of the business planning process for 2023/24.

## 9) Adoption

<b>Budget 2022/23 £'000</b>	<b>Actual £'000</b>	<b>Forecast Outturn Variance £'000</b>	<b>Forecast Outturn Variance %</b>
5,561	3,381	-250	-4%

Adoption services are now forecasting an underspend of £250k, primarily against Special Guardianship Orders, which is the continuation of savings realised from changes made to allowances following the introduction of a new means testing tool, in line with DfE recommendations.

### 10) Outdoor Education (includes Grafham Water)

<b>Budget 2022/23 £'000</b>	<b>Actual £'000</b>	<b>Forecast Outturn Variance £'000</b>	<b>Forecast Outturn Variance %</b>
19	-406	117	623%

The Outdoor centres are forecasting an end of year pressure of £117k. This is as a result of an underlying staffing pressure at Stibbington exacerbated by bookings remaining low and not recovering as expected following easing of Covid restrictions.

### 11) SEND Specialist Services

<b>Budget 2022/23 £'000</b>	<b>Actual £'000</b>	<b>Forecast Outturn Variance £'000</b>	<b>Forecast Outturn Variance %</b>
11,892	5,492	150	1%

The Education Psychology service is experiencing increasing demand which cannot be met from within the substantive team and is therefore being met through use of locum Education Psychologists. This pressure is due to the significant increase in requests for EHCNA that continued over the summer. The locum spend has helped to get the numbers of advice unallocated or late down significantly (19% submitted on time to around 60% on time by October). Without the use of locums this would not have been possible. This feeds into the DfE expectations of Cambridgeshire in terms of meeting deadlines.

### 12) SEND Financing DSG

<b>Budget 2022/23 £'000</b>	<b>Actual £'000</b>	<b>Forecast Outturn Variance £'000</b>	<b>Forecast Outturn Variance %</b>
-9,752	91	11,800	121%

Due to the continuing increase in the number of children and young people with Education, Health and Care Plans (EHCPs), and the complexity of need of these young people, the overall spend on the High Needs Block element of the DSG funded budgets has continued to rise. The current in-year forecast reflects the initial latest identified shortfall between available funding and current budget requirements.

### 13) Home to School Transport - Special

<b>Budget 2022/23 £'000</b>	<b>Actual £'000</b>	<b>Forecast Outturn Variance £'000</b>	<b>Forecast Outturn Variance %</b>
17,736	7,198	1,100	6%

Growth in numbers of EHCPs being agreed has led to the forecasted increase in numbers of children with SEND being transported. The lack of special school places available locally has necessitated longer and less efficient transport routes. 330 numbers of SEND transport contracts have been re-procured this summer and this has occurred in a time of extremely uncertain market conditions. Average transport costs per contract have gone up by 18.5% from 2021.

#### 14) Children in Care Transport

<b>Budget 2022/23 £'000</b>	<b>Actual £'000</b>	<b>Forecast Outturn Variance £'000</b>	<b>Forecast Outturn Variance %</b>
1,627	879	300	18%

Children in Care (CIC) transport is forecasting a £300k pressure. There has been an increase in transport demand arising from an increasing shortage in local placements, requiring children to be transported further. In addition, transport requests for CIC pupils as part of their care package have increased due to carers feeling unable to meet the increased fuel costs.

#### 15) Home to School Transport - Mainstream

<b>Budget 2022/23 £'000</b>	<b>Actual £'000</b>	<b>Forecast Outturn Variance £'000</b>	<b>Forecast Outturn Variance %</b>
9,736	3,926	300	3%

Mainstream Home to School Transport is forecasting a £300k pressure. The change since last month is due to updated contract data following the retender process over the summer. As with all the transport budgets, driver shortages and inflation have increased contract costs. In addition, several areas in the county have a lack of local places meaning that pupils must be transported further at higher cost.

#### 16) Financing DSG

<b>Budget 2022/23 £'000</b>	<b>Actual £'000</b>	<b>Forecast Outturn Variance £'000</b>	<b>Forecast Outturn Variance %</b>
-102,931	-71,923	-11,800	-11%

Above the line within People Services, £102.9m is funded from the ring-fenced DSG. Net pressures will be carried forward as part of the overall deficit on the DSG.

#### 17) Public Health Directorate Staffing & Running Costs

<b>Budget 2022/23 £'000</b>	<b>Actual £'000</b>	<b>Forecast Outturn Variance £'000</b>	<b>Forecast Outturn Variance %</b>
2,714	1,267	-220	-8%

There is a forecast underspend on staffing and running costs due to vacant posts. In addition, an element of grant funding needed to fund inflationary increases for providers in future years is not required in 2022/23 due to vacant posts in those provider services, creating a further in year underspend.



## Appendix 4 – Capital Position

### 4.1 Capital Expenditure

Original 2022/23 Budget as per BP £'000	Scheme	Revised Budget for 2022/23 £'000	Actual Spend (Oct 22) £'000	Forecast Outturn Variance (Oct 22) £'000	Total Scheme Revised Budget £'000	Total Scheme Variance £'000
24,224	Basic Need - Primary	5,574	3,132	833	184,036	552
40,926	Basic Need - Secondary	32,817	1,532	-13,370	225,674	1,200
1,566	Basic Need - Early Years	2,119	63	-1,403	7,419	0
6,197	Adaptations	5,002	852	0	10,075	0
3,250	Conditions Maintenance	5,377	3,001	0	31,563	0
780	Devolved Formula Capital	1,979	0	0	9,053	0
16,950	Specialist Provision	14,976	5,515	0	38,018	0
1,050	Site Acquisition and Development	150	219	0	1,200	0
750	Temporary Accommodation	750	104	-299	8,000	-299
650	Children Support Services	650	0	0	6,500	0
15,223	Adult Social Care	6,554	5,044	-523	110,283	0
1,400	Cultural and Community Services	0	-41	-41	0	0
-13,572	Capital Variation	-9,114	0	9,114	-58,878	0
733	Capitalised Interest	660	0	0	5,316	0
-1,770	Environment Fund Transfer	-1,770	0	0	-3,499	0
<b>98,357</b>	<b>Total People Services Capital Spending</b>	<b>65,724</b>	<b>19,421</b>	<b>-5,689</b>	<b>574,760</b>	<b>1,453</b>

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

#### Northstowe 2<sup>nd</sup> Primary

Revised Budget for 2022/23 £'000	Forecast Spend- Outturn (Oct 22) £'000	Forecast Spend- Outturn Variance (Oct 22) £'000	Variance Last Month (Sep 22) £'000	Movement £'000	Breakdown of Variance: Underspend/ Overspend £'000	Breakdown of Variance: Reprogramming / Slippage £'000
200	700	500	500	0	500	0

Expected £500k overspend in 2022/23 due to increased scheme costs identified at MS2. The scheme delivery schedule has now also been confirmed. Revised costs being presented at August capital programme board.

#### Soham Primary Expansion

Revised Budget for 2022/23 £'000	Forecast Spend- Outturn (Oct 22) £'000	Forecast Spend- Outturn Variance (Oct 22) £'000	Variance Last Month (Sep 22) £'000	Movement £'000	Breakdown of Variance: Underspend/ Overspend £'000	Breakdown of Variance: Reprogramming / Slippage £'000
49	690	641	700	-59	0	641

Completion and delivery of works has slipped one year from 25 to 26, but land purchase has completed ahead of expectation.

#### St Philips Primary

Revised Budget for 2022/23 £'000	Forecast Spend- Outturn (Oct 22) £'000	Forecast Spend- Outturn Variance (Oct 22) £'000	Variance Last Month (Sep 22) £'000	Movement £'000	Breakdown of Variance: Underspend/ Overspend £'000	Breakdown of Variance: Reprogramming / Slippage £'000
600	50	-550	-550	0	0	-550

Slippage due as latest delivery programme received. Works will not commence on site until next summer to avoid disruption to school, rather than previously forecast in new year. Works will be to alterations and main entrance.

### Waterbeach New Town Primary

Revised Budget for 2022/23 £'000	Forecast Spend-Outturn (Oct 22) £'000	Forecast Spend-Outturn Variance (Oct 22) £'000	Variance Last Month (Sep 22) £'000	Movement £'000	Breakdown of Variance: Underspend/ Overspend £'000	Breakdown of Variance: Reprogramming / Slippage £'000
350	650	300	50	300	0	300

Expected accelerated spend of £300k to cover redesign fees which will be incurred this financial year.

### Alconbury Weald secondary and Special

Revised Budget for 2022/23 £'000	Forecast Spend-Outturn (Oct 22) £'000	Forecast Spend-Outturn Variance (Oct 22) £'000	Variance Last Month (Sep 22) £'000	Movement £'000	Breakdown of Variance: Underspend/ Overspend £'000	Breakdown of Variance: Reprogramming / Slippage £'000
14,500	3,500	-11,000	-11,000	0	1,000	-12,000

Expected £1,000k overspend in 2022/23 due to increase costs. New tendering approach taken for procurement of this project following increases in estimated cost for SEN works. SEN School will now be delivered one year later in July 24 at the same time as the secondary, a combined approach will hopefully achieve a single agreed MS4 sum and overall reduced contract period.

### Sir Harry Smith Community College

Revised Budget for 2022/23 £'000	Forecast Spend-Outturn (Oct 22) £'000	Forecast Spend-Outturn Variance (Oct 22) £'000	Variance Last Month (Sep 22) £'000	Movement £'000	Breakdown of Variance: Underspend/ Overspend £'000	Breakdown of Variance: Reprogramming / Slippage £'000
3,200	2,700	-500	0	-500	0	-500

Start on site has been delayed from 24.10.22 to early Nov 22 to allow additional time to value engineer the project to budget.

### Cambourne Village College Phase 3b

Revised Budget for 2022/23 £'000	Forecast Spend-Outturn (Oct 22) £'000	Forecast Spend-Outturn Variance (Oct 22) £'000	Variance Last Month (Sep 22) £'000	Movement £'000	Breakdown of Variance: Underspend/ Overspend £'000	Breakdown of Variance: Reprogramming / Slippage £'000
14,000	12,000	-2,000	0	-2,000	0	-2,000

Expected slippage of £2,000k as it has taken time to ensure the project can be delivered on budget. Slightly longer programme schedule with project completion now expected April 2024.

### LA Early Years Provision

Revised Budget for 2022/23 £'000	Forecast Spend-Outturn (Oct 22) £'000	Forecast Spend-Outturn Variance (Oct 22) £'000	Variance Last Month (Sep 22) £'000	Movement £'000	Breakdown of Variance: Underspend/ Overspend £'000	Breakdown of Variance: Reprogramming / Slippage £'000
1,803	400	-1,403	-1,403	0	0	-1,403

Slippage of £1,403k forecast. Two priority schemes have been identified as requiring investment to ensure sufficiency. As a result, works will likely start in 2023/24.

## Temporary Accommodation

Revised Budget for 2022/23 £'000	Forecast Spend-Outturn (Oct 22) £'000	Forecast Spend-Outturn Variance (Oct 22) £'000	Variance Last Month (Sep 22) £'000	Movement £'000	Breakdown of Variance: Underspend/ Overspend £'000	Breakdown of Variance: Reprogramming / Slippage £'000
750	451	-299	0	-299	-299	0

There has been a significant reduction in the number of new temporary solutions required across the county, realising a £299k underspend in 2022/23.

## Independent Living Service : East Cambridgeshire

Revised Budget for 2022/23 £'000	Forecast Spend-Outturn (Oct 22) £'000	Forecast Spend-Outturn Variance (Oct 22) £'000	Variance Last Month (Sep 22) £'000	Movement £'000	Breakdown of Variance: Underspend/ Overspend £'000	Breakdown of Variance: Reprogramming / Slippage £'000
1,054	561	-523	0	-523	0	-523

In year underspend due to slippage in the project, caused by a delay in the purchase of land. The NHS is not able to release the site until they have received approval for their own capital project, which has been delayed.

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

Revised Budget for 2022/23 £'000	Forecast Spend-Outturn (Oct 22) £'000	Forecast Spend-Outturn Variance (Oct 22) £'000	Variance Last Month (Sep 22) £'000	Movement £'000	Breakdown of Variance: Underspend/ Overspend £'000	Breakdown of Variance: Reprogramming / Slippage £'000
		31	202	-171	201	-170

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

## People Services Capital Variation

The Capital Programme Board recommended that services include a variations budget to account for likely slippage in the capital programme, as it is sometimes difficult to allocate this to individual schemes in advance. The allocation for People Services negative budget has been revised and calculated using the revised budget for 2022/23 as below. As of October 2022, the Capital Variation budget has been fully utilised.

Service	Capital Programme Variations Budget £000	Forecast – Outturn (Oct 22) £000	Capital Programme Variations Budget Used £000	Capital Programme Variations Budget Used %	Revised Forecast Variance - Outturn (Oct 22) £000
People Services	-9,114	-14,803	-9,114	100	-5,689
Total Spending	-9,114	-14,803	-9,114	100	-5,689

## 4.2 Capital Funding

Original 2022/23 Funding Allocation as per BP £'000	Source of Funding	Revised Funding for 2022/23 £'000	Spend - Outturn (Oct 22) £'000	Funding Outturn Variance (Oct 22) £'000
14,679	Basic Need	15,671	15,671	0
3,000	Capital maintenance	5,877	5,877	0
780	Devolved Formula Capital	1,978	1,978	0
0	Schools Capital	0	0	0
5,070	Adult specific Grants	5,070	5,070	0
21,703	S106 contributions	11,343	11,343	0
2,781	Other Specific Grants	9,487	2,709	-6,778
1,200	Other Revenue Contributions	0	0	0
0	Capital Receipts	0	0	0
39,147	Prudential Borrowing	16,297	17,386	1,089
9,997	Prudential Borrowing (Repayable)	0	0	0
<b>98,357</b>	<b>Total Funding</b>	<b>65,724</b>	<b>60,035</b>	<b>-5,689</b>

Slippage on Alconbury SEN school now means £6.7m of High Needs capital grant will be used in 2023/24.

## Appendix 5 – Savings Tracker

The savings tracker is reviewed quarterly and measures the delivery of the savings below. Most of these are new savings for 2022/23 agreed by Council in the business plan, but the pandemic interrupted delivery of some savings in 2021/22 which are still deliverable and so have been retained.

RAG	BP Ref	Title	Service	Committee	Original Saving £000	Forecast Saving £000	Variance from Plan £000	% Variance	Direction of travel	Commentary
Green	A/R.6.176	Adults Positive Challenge Programme - demand management	People	A&H	-154	-154	0	0.00%	↔	On track
Green	A/R.6.177	Cambridgeshire Lifeline Project	People	A&H	-10	-10	0	0.00%	↔	On track
Green	A/R.6.179	Mental Health Commissioning	People	A&H	-24	-24	0	0%	↔	Delivered
Green	A/R.6.185	Additional block beds - inflation saving	People	A&H	-390	-390	0	0%	↔	On track
Amber	C/F 21-22 Saving	Adult Social Care Transport	People	A&H	-220	-168	52	24%	↓	All routes now retendered saving achieved is lower than expected due to the inflationary pressures on transport
Amber	A/R.6.188	Micro-enterprises Support	People	A&H	-133	-30	103	77%	↔	At risk due to capacity in the market.
Green	A/R.6.190	iBCF	People	A&H	-240	-240	0	0%	↔	Delivered
Green	A/R.6.191	Extra care retendering	People	A&H	-87	-87	0	0%	↔	Delivered
Green	A/R.6.192	Shared lives	People	A&H	-50	-50	0	0%	↔	On track
Green	A/R.6.193	Expansion of Emergency Response Service	People	A&H	-210	-210	0	0%	↔	On track
Green	A/R.6.194	Interim Bed recommissioning	People	A&H	-412	-412	0	0%	↔	Delivered
Green	A/R.6.195	Increased support for carers	People	A&H	-219	-219	0	0%	↔	On track
Green	A/R.6.197	Community Equipment Service contract retender	People	A&H	-121	-121	0	0%	↔	Delivered
Green	A/R.6.198	Decommissioning of domiciliary care block provision	People	A&H	-236	-236	0	0%	↔	Delivered
Green	A/R.6.200	Expansion of Direct Payments	People	A&H	-234	-234	0	0%	↔	On track
Green	A/R.7.111	Client Contributions Policy Change	People	A&H	-562	-562	0	0%	↔	On track
Green	A/R.7.112	Community Equipment Pool	People	A&H	-155	-155	0	0%	↔	Delivered
Black	A/R.7.113	Learning Disability Partnership Pooled Budget Rebaselining	People	A&H	-1,125	0	1,125	100%	↔	At risk due to delays in commencement of detailed work with ICB
Green	A/R.6.255	Children in Care - Placement composition and reduction in numbers	People	C&YP	-600	-600	0	0%	↔	On track
Green	A/R.6.257	Special Guardianship Orders	People	C&YP	-250	-250	0	0%	↔	On track
Green	A/R.6.268	Transport - Children in Care	People	C&YP	-380	-380	0	0%	↔	On track
Green	A/R.6.269	Virtual School	People	C&YP	-50	-50	0	0%	↔	On track
Green	A/R.6.271	Maximising use of existing grants	People	C&YP	-350	-350	0	0%	↔	On track
Green	E/R.6.034	Reduction in demand led Public Health budgets	PH	A&H	-328	-328	0	0%	↔	Delivered
					-6,540	-5,260	1,280			

Key to RAG Ratings:

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

## APPENDIX 6 – Technical Note

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

Grant	Awarding Body	Amount £'000
<b>Grants as per Business Plan</b>		
Public Health	Department of Health	268
Improved Better Care Fund	DLUHC	15,170
Unaccompanied Asylum Seekers	Home Office	4,100
Homes for Ukraine	DfE	3,109
Holiday Activity Fund (HAF)	DfE	1,841
Market Sustainability and Fair Cost of Care Fund	DLUHC	1,569
Supporting Families	DLUHC	1,564
Pupil Premium - Virtual School	ESFA	1,092
Youth Offending Good Practice Grant	Youth Justice Board	669
Social Care in Prisons Grant	MHCLG	356
Staying Put	DfE	285
Virtual School	DfE	200
Community Discharge Grant	NHS England	194
Personal Advisor Homelessness & Support to Care Leavers	DfE	175
Crime and Disorder Reduction Grant	Police & Crime Commissioner	127
Non-material grants (+/- £100k)	Various	26
<b>Total Non-Baselined Grants 22/23</b>		<b>30,744</b>
Financing DSG	Education & Skills Funding Agency	102,931
<b>Total Grant Funding 22/23</b>		<b>133,675</b>

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

Directorate	Grant Total £'000
Adults & Safeguarding	17,289
Children & Safeguarding	6,356
Education	6,302
Community & Safety	796
<b>TOTAL</b>	<b>30,744</b>

## 6.2 Virements and Budget Reconciliation

(Virements between Peoples and other service blocks)

	Eff. Period	£'000	Notes
<b>Budget as per Business Plan</b>		<b>321,579</b>	
Domestic Abuse and Sexual Violence Service	Apr	1,143	Domestic Abuse Act Statutory Duty Funding 22/23 income budget to Corporate Grants
Multiple Directorates (all)	Apr	-45	Children's Homes Building Maintenance and Children & Safeguarding restructure
Multiple Directorates (all)	May	1,829	Pay Award of 1.75% for 21/22
Strategic Management - Adults	June	-750	Residual Market sustainability grant
Strategic Management - Adults and Public Health	June	-675	Replace expenditure budget with reserve draw down lines
Multiple Directorates (all)	June	-3,454	Budget resetting (PV approved by S&R at June 2022 meeting)
Multiple Directorates (all)	June	-2,770	Just Transition Fund - Replace expenditure budget with reserve draw down lines
Home to School Transport – Special	June	-161	Replace expenditure budget with reserve draw down lines
Strategic Management – Adults	June	100	ASC Charging Implementation Support Grant 22/23
Youth Offending Service	June	-13	IT Budget
Multiple Directorates (all)	July	-156	Q1 Mileage savings
Central Financing	Sept	-20	Transfer remaining Exec Director budget to cover postage shortfall
SEND Specialist Services	Sept	-26	Transfer funds for Place Planning Business Analyst post
Communities and Partnerships	Oct	-8,467	CLT restructure- "Lift and shift" of budgets to new directorates
Multiple Directorates (all)	Oct	-68	Correction of Public Health income budgets to match 2022/23 MoU
Multiple Directorates (all)	Oct	-130	Q2 Mileage savings
Multiple Directorates (all)	Oct	90	CLT restructure change
<b>Budget 22/23</b>		<b>308,010</b>	

## 6.3 Earmarked Reserve Schedule

Budget Heading	Opening Balance 2022/23 £'000	Activity to End of Oct 2022 £'000	Balance at End of Oct 2022 £'000	Year End Forecast Position £'000	Reserve Description
<b>Adults &amp; Safeguarding</b>					
Principal Social Worker, Practice and Safeguarding	114	0	114	0	Funding for a support team for care homes during the Covid period and aftermath. The costs of this team have now been built into the Business Plan on an ongoing basis once the reserve funding has been utilised.
Strategic Management – Adults	11,322	-311	11,011	4,545	Three reserve balances - hospital discharge reserve, adult social care risk reserve to mitigate demand risks through 2022/23 as the long term effects of the pandemic on budgets are fully determined; and reserve related to historic Clinical Commissioning Group debt in the process of being cleared.
<b>Children &amp; Safeguarding</b>					
Adoption	50	562	612	562	Funding to cover CCC legacy adoption costs following transition to a Regional Adoption Agency (£50k), as well as RAA funding carried forward from FY 21-22 (£562k)
Early Help District Delivery Service - North	111	-1	110	55	Historical project funding for youth projects from x4 Early Help North Districts. To be used 2022-24
Early Help District Delivery Service – South	101	-3	98	51	Historical project funding for youth projects from x3 Early Help South Districts. To be used 2022-24
Strategic Management - Children & Safeguarding	290	0	290	0	Residual Social Care Grants
Youth Offending Service	94	0	94	94	£94k funding to provide ongoing support to the SAFE Team & Training
<b>Education</b>					
0-19 Organisation & Planning	69	0	69	59	Art Collection Restoration Fund. Providing cultural experiences for children and young people in Cambridgeshire
Cambridgeshire Music	170	0	170	0	Reserve to support required works to former School building to make suitable for service
Home to School Transport - Special	0	483	483	322	Home to School BP Investment
Strategic Management - Education	65	174	239	0	Reserve to support identified redundancy and costs associated with an employment issue.
<b>Self-Managed Institutions (SMIs)</b>					
Pools and Contingencies	239	0	239	239	Schools absence and contingency schemes
Schools Financing	43	0	43	0	Residual school facing grants
Schools	2,578	0	2,578	2,578	Thomas Clarkson Building Schools for the Future PFI and Pilgrim Pathways carry forward
<b>Dedicated Schools Grant (DSG)</b>					
Cumulative DSG Deficit	-39,264	0	-39,264	-50,120	Cumulative DSG deficit



Budget Heading	Opening Balance 2022/23 £'000	Activity to End of Oct 2022 £'000	Balance at End of Oct 2022 £'000	Year End Forecast Position £'000	Reserve Description
<b>Public Health</b>					
Children's PH	196	0	196	120	Best Start in Life
Stop Smoking Service	128	0	128	64	Post focusing on improving smoking in pregnancy rates and introduction of incentive scheme
Emergency Planning	9	0	9	0	Public Health Emergency Planning
Healthy Fenland Fund	98	0	98	0	Healthy Fenland Fund Project extended to 2023
Falls Prevention Fund	188	0	188	110	Joint project with the NHS, £78k committed in new Healthy Lifestyle contract
Enhanced Falls Prevention	804	0	804	536	Enhanced Falls Prevention Section 75
NHS Healthchecks Programme	407	0	407	0	NHS Healthchecks Incentive Funding
Covid Recovery Survey	368	0	368	228	Annual Household Health & Wellbeing Survey
Support to families of children who self-harm	102	0	102	72	Support for families of children who self-harm.
Gypsy Roma and Travelers Education Liaison officer	48	0	48	24	Access to education- GRT Education Liaison
Psychosexual counselling service	69	0	69	34	Psychosexual counselling service
Primary Care LARC training programme	60	0	60	30	Long-Acting Reversible Contraception (LARC) training programme for GPs and Practice Nurses
Tier 3 Weight Management Services post covid	1,465	0	1,465	977	To increase capacity of weight management services over 3 years
Smoking in pregnancy	220	0	220	150	To fund work to decrease smoking in pregnancy
Public Mental Health Manager (MH)	105	0	105	75	Public Mental Health and Mental Health Strategy and needs assessment
Effects of planning policy on health inequalities	170	0	170	0	Health inequalities Planning policy
Strategic Health Improvement Manager	165	0	165	125	Strategic Health Improvement Manager
Public Health Manager – Learning Disability	105	0	105	55	Public Health Manager - Learning Disability
Training for Health Impact Assessments	45	0	45	0	Health Impact Assessment
Training programme manager – eating disorders	0	78	78	43	Training Programme Eating Disorders
Public Health Children's Manager	0	78	78	43	Public Health Children's Manager
Health related spend elsewhere in the Council	1,000	0	1,000	600	Agreed as part of 2022/23 Business Plan to be spent over 3 years to 2024/25
Tier 2 Adult Weight Management Services	0	220	220	110	Tier 2 Adult Weight Management Services
Income maximisation	0	300	300	0	Income Maximisation
Stay Well/Winter Warmth	0	100	100	0	Stay Well / Winter warmth
Sexual and Reproductive Health Needs Assessment	0	50	50	25	Sexual & Reproductive Health Needs Assessment
Social Marketing Research and Campaigns	0	500	500	250	Behavioral Insight Research
Voluntary Sector Support for the Health and Well Being Strategy	0	50	50	0	Health & Wellbeing Strategy Development

Budget Heading	Opening Balance 2022/23  £'000	Activity to End of Oct 2022  £'000	Balance at End of Oct 2022  £'000	Year End Forecast Position  £'000	Reserve Description
Support for Primary Care Prevention	0	800	800	600	Support for Primary care prevention
Support for Prisoners Rehabilitation into the Community	0	50	50	25	Support for Prisoners Rehabilitation into the community
Improving residents' health literacy skills to improve health outcomes	0	450	450	300	Adult Literacy
Traveller Health	0	30	30	20	Development of a Trusted Professional programme for the GRT community to increase access to services, support and advise
Public Health reserve not yet committed	2,751	-2,706	45	45	Uncommitted PH reserves
<b>TOTAL EARMARKED RESERVES</b>	<b>-15,515</b>	<b>904</b>	<b>-14,610</b>	<b>-36,954</b>	

(+) positive figures represent surplus funds.  
 (-) negative figures represent deficit funds.

## Transport Transformation

To: Children and Young People Committee

Meeting Date: 29<sup>th</sup> November 2022

From: Executive Director: Children Services

Electoral division(s): All

Key decision: Yes

Forward Plan ref: KD2022/095

Outcome: The Committee will understand the reasons for developing the Transport Strategy and its scope and the benefits which will accrue from its implementation

To set out the Council's devolvement of statutory responsibilities to our secondary schools, in respect of access and transport to Alternative Appropriate Provision.

Recommendation: The Committee is recommended to:

- a) approve the Transport Transformation Strategy
- b) To endorse the Council committing funding to support the access and transportation of our most vulnerable students to Appropriate Alternative Provision, directly commissioned by our secondary schools with effect from April 2023.

Voting arrangements: Co-opted members of the Committee are eligible to vote on this item.

### Officer contact:

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### Member contacts:

Names: Councillors Bryony Goodliffe and Maria King  
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# 1. Background

## 1.1 Statutory Responsibilities

Parents and carers have a duty under the Education Act 1996 to ensure that their children attend school and to make the necessary travel arrangements, including accompanying them where appropriate on their journey to and from school. Parents and carers are also responsible for their children until they arrive at school and after they leave at the end of the school day.

The Education Act 1996 places a duty on local authorities to make such travel arrangements they consider necessary to facilitate the attendance at school for 'eligible children'. Eligible children are categorised as;

- those who cannot reasonably be expected to walk to school as a result of mobility issues associated with their Special Education Need and/or Disability (SEND)
- those living outside of statutory walking distance (beyond 2 miles if below the age of 8 or beyond 3 miles if aged between 8 and 16)
- some children in receipt of free school meals
- children of parents in receipt of the maximum level of Working Tax Credits
- some post-16 students
- children who cannot reasonably be expected to walk to their nearest suitable school because of the nature of the route is deemed to be 'unavailable' (unsafe) to walk

## 1.2 Discretionary Powers

Local authorities also have discretionary powers to go beyond their statutory duties and to provide transport for children who are not entitled to free transport. In doing so, they must consult with parents and must act reasonably when determining their travel policy.

1.3 Most notably, the Council has historically used its discretionary powers to extend the statutory two-mile 'walking distance' to include children from the age of 8 up to the point at which they transfer to secondary school at age 11 i.e. the Council operates a primary/secondary split in terms of the walking distance criterion, rather than an under 8/over 8 split. This recognises the fact in Cambridgeshire, children transfer from primary to secondary school at age 11.

## 1.4 Current Picture

There are currently 2 separate transport functions in Cambridgeshire and Peterborough, governing and providing services for their own local authority area. Both teams are line managed by the same Head of Service and sit in the shared People Directorate.

1.5 Both teams are operating in very challenging circumstances and whilst there is some joint work between the two teams, there is increasingly a need for a more joined- up approach given the shared statutory duty and the increasing demand for efficiency.

1.6 Both teams oversee and provide the **eligibility, procurement and delivery** of transport services across the policy areas covered within the People Directorate. This is a large span

of service delivery and not one that is replicated in many local authorities, especially those of the size of Cambridgeshire.

- 1.7 The Transport Teams in Cambridgeshire and Peterborough provide transport for the following policy areas:
- Home to School Mainstream Transport (including post 16 and Fair Access Protocol placements)
  - Home to School SEND Transport (including post 16)
  - Children's Social Care
  - Adults' Social Care

Transport delivery across both LAs also contributes to the Climate and Environment Strategy and the Social Value Policy.

## 2. Main Issues

- 2.1 This report proposes to committee the adoption of a Transport Transformation Strategy in order to lead and guide the work needed to be undertaken over the next two years in Cambridgeshire to ensure outstanding provision of transportation services.
- 2.2 The strategy document, included in Appendix 1 has been produced in collaboration with those involved in the delivery and interface with transport services in both councils.
- 2.3 The document aims to provide a factual 'scene setting' of the current data. It then outlines a number of areas of pressure that are being experienced, not only by Cambridgeshire and Peterborough but nationally. The strategy then proposes a number of key strands to be focused on in the transformation of the transport delivery in the current climate we face. The key areas of pressure are outlined below.

### 2.4 Areas of Pressure

#### 2.4.1 Delivery

The current delivery capacity within both teams is not sufficient and will need to be restructured with a consideration of additional capacity and greater joined up working between the two teams to maximise efficiency. In CCC there are currently 8 members of staff responsible for managing the school transport services managing approximately 11,000 pupils, 1,100 contracts of value £25m across 255 schools.

Transport officers are responsible for the eligibility assessment, procurement and delivery of transport for children and young people. This is not a model which is widely used across local authorities. It is more common place to separate roles and responsibilities to allow for concentration of expertise and effort in the different, unique aspects of transport delivery.

It is intended to look at the team structure and the systems and processes that support them to ensure they are better equipped with more capacity to deliver an outstanding level of service provision for our children and their families.

#### 2.4.2 Eligibility

Policies across the scope of delivery mandate need to be reviewed in light of the current context. Policies will be reviewed alongside each other and in consultation with key

stakeholders to ensure that they are continuing to provide a clear and appropriate framework to determine eligibility.

How we communicate our policies to parents when choosing a mainstream school will be a key focus of the review. As will ensuring that we work with special schools, the SEND services and Pinpoint (Cambs Parent Carer Forum) to ensure parents and carers of children and young people with SEND are fully aware of the eligibility criteria and decision making processes around transport. It is also vital that all of the different options for transport are made clear to both professionals and parents and carers.

The current decision-making systems around eligibility for high-cost transport arrangements are increasingly insufficient to govern the financial growth. Decisions should not be made by the transport teams in isolation of good, child focused discussion with lead professionals around levels of need and the best value outcome for the child or young person.

Good practice is taking place within children's social care in relation to multi-agency decision making and this type of joint conversation needs to be embedded into all policy areas across both authorities.

#### 2.4.3 Cost

Increasing costs is a significant area of pressure for Cambridgeshire and key activity within the action plan will need to address areas identified where savings and cost reduction can be achieved. Rises in cost are in part due to inflationary pressures and increased costs of fuel they are also due to the significant growth in both the mainstream pupil population and the SEND growth.

Whilst the authority must be clear about its statutory duty to provide transport to those who are eligible, the current increased spend forecast is increasingly unmanageable financially for the authority. In speaking with other authorities, this pressure is felt across the country.

This is not about whether the authority delivers on its statutory duty, but how it does that in order to achieve better value for money

A review of solo routes, and rationalisation of all routes must be a priority of the review in order to achieve better value for money. Activities such as volunteer drivers, independent travel training and other emerging innovative strategies must be prioritised and built into policy reviews in order to manage this significant area of pressure.

#### 2.4.4 Growth

The growth in the numbers of pupils with SEND accessing transport to their school needs to be managed and addressed through various mechanisms. Children with SEND are often transported alone and for longer distances than we would like to access a school.

The SEND forecasts for the number of children with Education, Health and Care Plans (EHCPs) (2020-2031) indicates that Cambridgeshire is expecting a 47% increase in the number of pupils with EHCPs by 2031. This would mean the number of pupils with EHCPs would rise from 4,662 (Jan 2020) to 6,866 by January 2031.

If transport continues to be provided to approximately 60% of all pupils with EHCPs, at

today's unit costs this would be expected to see transport costs rise from approximately £16m to £26m. Whilst the creation of new local special school places is needed, alongside a review of policy to determine clear eligibility and deliverability parameters than are child focused and provide good value for both councils, it must be noted that more school places will inevitably lead to further pressure on these routes.

It must be stressed that providing high quality transportation to an educational establishment remains an utmost priority for all children with SEND who are eligible. We are keen to work closely with families and special schools to explore how this can be provided differently in a more resilient way to mitigate the impact of the current market – which is what we are experiencing at the moment.

#### 2.4.5 Procurement

There is now a joint Dynamic Purchasing System in place which is good progress. A review now needs to be undertaken with the Procurement and Commercial Team to determine the correct systems for managing the procurement of transport on a daily basis.

We would like to explore different options for the delivery of certain transport functions where there is a high volume of routes and passengers. The market is changing and responding to the national climate on a daily basis. There needs to be scope within the transformation plan to review all market options to ascertain best value. There is council obligation to move to greater use of electric vehicles and the infrastructure that's needed to support this will mean that procurement of transport solutions will need to be consistently reviewed in the years to come.

#### 2.5 Proposed Impact

It is clear that the above activity proposed as part of the strategy needs to deliver measurable impact for all service users and the council. First and foremost, the team that we rely on to provide outstanding delivery of services need expanded capacity and the right systems in order to achieve the priorities being outlined in the strategy.

A full and thorough review of the policy suite needs to lead to reduction in route length, increased access to local educational provision and improved efficiency in delivery for families. Many of the strands of work will need to generate savings in the form of a reduction in route cost per pupil. This will be achieved through a variety of mechanisms to be scoped and determined within the action plan underpinning the strategy.

As a key budget and statutory duty for the council there is also an intention to deliver improved sustainability in delivery as part of the modernisation of the service. This alongside improved eligibility and decision making governance will also provide decreased financial risk profile.

Internal governance for the Transport Transformation Strategy will be overseen by the Passenger Transport Board where the detailed action plan, progress/highlight reports and financial forecast will be presented and scrutinised.

## **2.6 Transport eligibility of students displaying high levels of challenging behaviour**

### **2.6.1 Statutory responsibilities**

Alternative Education Provision is for our most vulnerable children who are at risk of or have been permanently excluded and other pupils who, because of illness or other reasons, cannot access their education within a mainstream school.

Cambridgeshire Secondary schools manage their devolved funding by being part of one of four Behaviour, Attendance and Improvement Partnerships (BAIPs). Each BAIP nominates a lead Head Teacher who organises BAIP meetings and liaises with the Local Authority. The Head of Service for Alternative Appropriate Provision is the key link officer with the BAIPs, with a principal role to quality assure the provision commissioned by schools.

The devolvement of funds for alternative education from the High Needs Block to schools via BAIPS (Behaviour Attendance Improvement Partnerships) put Head Teachers in control of the decision-making process by giving them direct financial control of the budget.

Head Teachers are best placed to make these decisions for their schools and pupils. Working in partnership within the BAIP allows for Head Teachers to plan, collaborate and to challenge each other as peers to ensure that the system remains coherent, fair, and transparent. This requires trust and investment in the partnership as an entity by Head Teachers.

The devolution of funding does not change the current statutory responsibilities of the Local Authority and schools. However, the devolved arrangements clearly shift the responsibility and accountability of the provision of alternative education through devolved funding of the budget to schools and partnerships.

The current funding formula and Service Level Agreement (SLA) between the Local Authority and Cambridgeshire Secondary Schools has been in place since April 2012 and has:

- Maintained lower levels of permanent exclusions
- Improved partnership working
- Created opportunities for investment in schools
- Improved data collection
- Secured robust quality assurance of AP providers
- Secured effective management of a contingency resource in some areas

The Cambridgeshire model has created a lot of interest nationally from other Local Authorities, the DfE and OFSTED.

### **2.6.2 Main Issue**

In April 2022 a review of the current BAIP Service Level Agreement was commenced. There were several triggers for this review including:

- proposed national changes within the SEND Green Paper
- historic BAIP agreement and SLA's that need reviewing.



- Current funding formula does not recognise the geographical disadvantages for many schools when commissioning external Alternative Appropriate provision.
- concerns raised from Cambridgeshire Secondary Head Teachers that the levels of devolved funding for provision, are not sufficient.
- Review of Cambridgeshire's Appropriate Alternative Directory guide.

In 2018/19 BAIP funding was £5m. The published funding for 2022/23 is £4,535,513. During this time, costs for schools have continued to increase, the number of vulnerable young people has increased however funding for these most vulnerable children and young people has been reduced.

Recognising the significant increases in need following the pandemic, the rapidly growing population of vulnerable students requiring Appropriate Alternative Education and the geographical disadvantages for some of our schools to successfully transport children to external provision, it is important the council considers it's statutory duty to ensure children who are displaying challenging behaviour at the threshold level of permanent exclusion continue to have access to education.

### 2.6.3 Risks

Shared transport arrangements for students who need alternative provision is limited due to the needs of the students. Our devolved funding arrangement is under considerable financial strain due to the growing needs and numbers of students requiring Appropriate Alternative Provision.

If we don't commit additional funding to contribute towards transport costs, there is a significant chance of more students becoming permanently excluded.

For many vulnerable children living in Cambridgeshire, access to Alternative, Appropriate Provision can be their main point of continuity. The Council must balance the need to reduce the burden on the devolved funding budget against its role in supporting continuity and opportunity for those children and young people who are most in need.

Contributed funding for transportation costs will ensure that:

- vulnerable children and young people at risk of failing to achieve full participation in learning have access to a relevant curriculum that is appropriate for their needs and meets statutory and legal requirements
- schools maximise their capacity to be able to fully engage their most vulnerable students in learning to promote inclusion, maintain placements and reduce exclusions
- support the necessary transport arrangements required to stabilise a young person's educational placement.

### 2.6.4 Costs

Based on current live data associated with transporting students with challenging behaviour it is clear that current travel mode is in individual taxis. This is likely due a) to the levels of challenging behaviour and the risk associated with traveling in a multiple occupancy situation and b) due to the diverse range of settings young people are transported to.

The average cost of a journey per day is £78, however costs range from £36 to £140. Within the 21/22 academic year. There was a total of 817 secondary students on alternative provision in Cambridgeshire. 70 of these students were accessing Olive Academy. 183 students were accessing external Alternative provision.

The 247 students (70 Olive Academy students plus 183 external AP students) are the best comparator in trying to predict what the numbers of student's transport we would be proposing to contribute to should the council chose to support this going forward.

- 2.6.5 It is proposed that a sum of money is committed to contribute to the provision of transport for children and young people who would meet the threshold of a permanent exclusion in another local authority. It is also proposed that within the calculation of this sum, children and young people accessing managed moves are also considered, and a proportion of the budget be identified to cover this aspect also.

In determining the sum of money to contribute towards this aspect of BAIP provision, it is proposed a formulaic approach is used taking into consideration the current transport eligibility distances, numbers of pupils on roll and the sparsity factor as applied to the main schools funding formula which looks at distances between schools.

It is proposed that this provision is formally added to the SEND Transport Policy through the upcoming review. Schools would be expected to manage the procurement and delivery of transport locally for a young people.

- 2.6.6 Should the above approach be endorsed; officers will determine the best methodology for allocation to schools over the course of the next 2 months ahead of the next financial year.

### 3. Alignment with corporate priorities

- 3.1 Environment and Sustainability  
Through providing the transport services the Council is able reduce environmental impacts by shifting travel out of individual vehicles and into mass-transit options, which can improve carbon and air quality outcomes.
- 3.2 Health and Care  
There are no significant implications for this priority.
- 3.3 Places and Communities  
Improved access to local education provision. Improved access to adult social care provision.
- 3.4 Children and Young People  
Provision of reliable school transport services will help safeguard children and young people on their journey between home and their place of education.
- 3.5 Transport  
Reliable school transport services enable children and young people to easily access their education entitlement.

## 4. Significant Implications

### 4.1 Resource Implications

The report above sets out details of significant implications in 2.4.3 and 2.7.4

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

The report above sets out details of significant implications in 2.4.5. Any required Procurement activity will be fully compliant with the Council's Contract Procedure Rules.

### 4.3 Statutory, Legal and Risk Implications

The Council has statutory duties relating to the provision of transport assistance. The legal parameters relating to home to school/college transport for children and young people of statutory school age are set out in Sections 508, 509 and schedule 35B of the 1996 Education Act as amended by the Education and Inspections Act 2006.

Sections 509(1) and (2) place a duty upon local authorities to provide free transport where necessary to facilitate the attendance of children and students at schools and institutions both within and outside of the further and higher education sectors.

### 4.4 Equality and Diversity Implications

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

- Prevention of rural isolation from education provision.
- Education transport is provided to all who are entitled under the Education Act 1996 as amended by the Education and Inspections Act 2006

### 4.5 Engagement and Communications Implications

The implementation of the Strategy will entail a comprehensive communications strategy and engagement with stakeholders including parental advocacy groups

### 4.6 Localism and Local Member Involvement

There are no significant implications within this category.

### 4.7 Public Health Implications

There are no significant implications within this category.

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

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

Neutral Status

Explanation: there are no significant implications within this category

#### 4.8.2 Implication 2: Low carbon transport.

Positive Status:

Explanation:

- Home to school transport reduces the use of private vehicles in delivery of transport to large numbers of students on single transport provisions
- Where school transport is in place there is the opportunity for students to purchase spare seats.

- Where there is public transport provision in place students who meet the eligibility criteria can receive transport assistance in the form of a pass to use on a commercial route

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

Explanation: there are no significant implications within this category

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

Explanation: there are no significant implications within this category

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

Explanation: there are no significant implications within this category

4.8.6 Implication 6: Air Pollution.  
Neutral Status:

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

- Reduced use of private vehicles through provision of alternatives, particularly mass transit options

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

Explanation: there are no significant implications within this category

Have the resource implications been cleared by Finance? Yes

Name of Financial Officer: Martin Wade

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

Name of Officer: Claire Ellis

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

Name of Legal Officer: Fiona McMillan

Have the equality and diversity implications been cleared by your EqIA Super User?  
Yes

Name of Officer: Jon Lewis

Have any engagement and communication implications been cleared by Communications?  
Yes

Name of Officer: Simon Cobby

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

Have any Public Health implications been cleared by Public Health?  
Yes  
Name of Officer: Raj Lakshman

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

## 5. Source documents guidance

5.1 None





Passenger Transport Transformation Strategy  
**PEOPLE DIRECTORATE**  
2022-2024







# Introduction



## Our Duty

**The Education Act 1996 places a duty on local authorities to provide free home to school transport for all eligible children, which includes**

- children with Special Educational Needs and Disabilities (SEND)
- those living outside of statutory walking distance beyond 2 miles if below the age of 8 or beyond 3 miles if aged between 8 and 16)
- some children in receipt of free school meals
- some Post-16 students
- children who cannot be reasonably expected to walk to the nearest suitable school because the nature of the route is deemed to be unsafe to walk

Local authorities also have discretionary powers to go beyond their statutory duties and to provide discretionary transport assistance for children who are not entitled to free transport. In doing so, they must consult with parents and must act reasonably when determining their travel policy.

## Our context

There are currently 2 separate transport functions in Cambridgeshire and Peterborough, governing and providing services for their own local authority area. Both teams are line managed by the same Head of Service and sit in the shared People Directorate.

Both teams are operating in challenging circumstances and whilst there is some joint working between the two teams, there is increasingly a need for a joined-up approach given the shared statutory duty and the increasing demand for efficiency.

Both teams oversee and provide the **eligibility, procurement and delivery** of transport services across the policy areas covered within the People Directorate. This is a large span of service delivery and not one that is replicated in many local authorities, especially those of the size of Cambridgeshire.

This strategy proposes to outline how we will adapt to the challenging context we face to ensure we are providing access to high quality provision through the delivery of transport. The current economic climate makes it essential to ensure that we are providing best value. Alongside the need to generate additional SEND places to promote access to local education we believe it is an ideal time to revisit not whether we provide SEND transport – but how.

We have a clear duty to our entitled children and young people to ensure they can access consistent high-quality transport to enable them to receive an outstanding education. We are committed to achieving this in both Cambridgeshire and Peterborough.

# Policy Areas



## Policy Areas

The Transport Teams in Cambridgeshire and Peterborough provide transport for four areas of policy. Indirectly, the Transport delivery across both LAs also contributes to the Climate and Environment Strategy and the Social Value Policy.

Whilst the policy areas are well understood, accepted and applied; it is recognised that a policy review for each of the areas identified above is needed in both Cambridgeshire and Peterborough.



### Home to School Mainstream

This includes post 16 provision and fair access protocol placements



### Home to School SEND

This includes post 16 provision



### Children's Social Care

This includes ensuring our children in care are able to access school



### Adult's Social Care

This includes ensuring vulnerable adults are able to access community care provision

# Geography



By its very nature, **Cambridgeshire** is a large, rural local authority. Whilst there are areas of dense urban concentration in Cambridge, St Neots, St Ives, Wisbech, Ely and Huntingdon, the large majority of schools and residents live in a comparatively rural location, where travel of some sort to school is necessary.

**Peterborough** a comparatively densely populated city with more public transport options than those available to residents in Cambridgeshire, does, however, still include some more rural wards on the outskirts of the city.

In both Cambridgeshire and Peterborough there is growth, with school population rising. The number of young people in secondary school in Peterborough has risen sharply by 20% to 17,540 (21/22) and those in state funded special schools from 588 to 688, a 17% increase. In Cambridgeshire, the school population increased from 82,613 (2015/16) to 89,976 (2021/22). The number in secondary schools has experienced a smaller increase of 1.3% to 32,175 in 2021/22 but the roll in state funded special schools increased by 63% from 970 to 1,590 between 2015/16 and 2021/22.

In Peterborough the number of pupils with a statement/Education Health Care Plan (EHCP) has also been rising sharply from 1,182 in 2010 to 2,046 in 2021. However, although this is a 73% increase in Peterborough, this is a lower rate of growth than in the East of England region (79%) or nationally (England 88%). In Cambridgeshire in 2016 there were 3204 EHCPs and in 2021 this had risen to 6100, a growth rate of 90.4 %. An increase in transport need to rural Primary settings has impacted negatively on cost.

In Cambridgeshire Transport is provided to **255** schools/educational establishments. In Peterborough it is provided to **80** schools.

# Routes



## Peterborough

### How many?

**Approximately 2,000 pupils** (about 5% of the school population) are transported in Peterborough.

Nearly a third of pupils who are in receipt of transport are eligible due to their special needs, and a further 28% are post 16 students.

The number of pupils with SEN transported has been rising in recent years, by 8%. The need does not seem to be concentrated to any particular geographic location.

### Solo Routes

There are 42 routes out of the 233 (17%) that carry only one child – these account for more than £550,000 (12%) of expenditure a year but only 2.5% of the pupils carried on contracted transport.

The cost of this is equivalent to more than £13,000 a year for each pupil. In some cases, a solo taxi may be justified, but the high cost of these routes means that these should be the focus of review to determine whether any can be rationalised or shared.

## Cambridgeshire

### How many?

**Approximately 11,600 pupils** are transported in Cambridgeshire of which more than two thirds are entitled and attending secondary school.

Approximately 10% are entitled due to their special needs (excluding sixth form). Entitlement is extremely concentrated – with three quarters of all those transported attending 24 establishments.

There are 60 establishments out of county where transport is provided for pupils with SEND, accounting for almost £2m expenditure. Some of this is within Peterborough. Almost all pupils (1,400) attending special schools are receiving transport. **This is higher than would usually be expected, even in a rural shire where distances to special schools are likely to be long.**

### Solo Routes

There are 359 solo routes – a third of all contracted routes, therefore, carry only one child. These routes account for £7.3m – almost a third of the total cost of transport.

The average cost of transport for these 359 children is in excess of £20,000 p.a. Around 90% of solo routes are for children and young people with SEND.



# Modes of Transport

	Annual cost	No. of pupils	Unit cost
Contracted Transport	£4,672,482	1,662	£2,811.36
Cycle allowances	£700	7	£100.00
PTBs	£137,175	25	£5,487.00
Mileage allowance	£112,629	66	£1,706.50
Travel tickets	£118,678	258	£459.99
College bus	£2,240	11	£220.00
Other Las (estimated no. of pupils)	£196,643		
Overhead	£264,086		
	<b>£5,504,813</b>	<b>2,029<sup>3</sup></b>	<b>£2,690.52</b>



## Peterborough

In **Peterborough** transport is largely provided using contracted vehicles (coaches, minibuses and taxis), which accounts for almost 85% of all transport expenditure and more than 80% of the children transported.

However, some pupils are in receipt of personal travel budgets, travel on public transport, or receive a cycle allowance or parental mileage. Personal Transport Budgets (PTBs) are negotiated at 50% or less than the tendered taxi service would have been. The cost of PTBs underlines the exceptionally high cost of transport that is associated with children being placed at out authority provision.

Transport is provided by seventeen operators, with three accounting for nearly two thirds of all contract expenditure and the majority of school transport contracts. These operators have dominated school transport provision for Peterborough City Council (PCC) for several years. A total of 233 vehicles are contracted to provide PCC's school transport, with 70% of them being taxis. Suppliers are an area in scope for strategic development as part of this review.

Vehicle Size	No of contracts	Average daily rate
74 seater PSV	55	£210
53 seater PSV	13	£207
16 seater PSV	27	£147
8 seater minibus	169	£131
6 seater MPV	92	£110
4 seater	645	£74



## Cambridgeshire

In **Cambridgeshire** 108 suppliers provide transport, with 7 suppliers having contracts worth > £1m p.a, and 16 having contracts worth > £0.5m each p.a. Sixteen suppliers account for more than 50% of total school transport contract value.

By vehicle type the median daily rate (excluding contract outlier) is £114 and average is £119. For those contracts where vehicle size is available, day rates are competitive and compare with other authorities. Comparison can be made using the Association of Transport Co-ordinating Officers (ATCO) surveys of tender prices. The average daily rates for the main categories of vehicles are shown above.

PTBs are used but should be explored more as part of this review to consider governance and decision processes.

# Finance



Overall, home to school transport **expenditure is rising** with spend increasing in both Cambridgeshire and Peterborough. There are a number of impacting factors on this rise that are being seen across both authorities



**Rise in costs  
of fuel**



**Reduction  
of choice in  
the market**



**Increase  
in SEND  
pupils**



**Lack of local  
SEND places**



# Peterborough finance



- The overall cost of home to school transport has risen by about 8% since 2019/20, based on forecast at nearly £5m pa for 2021/2. The rise in costs is exceeding that in the number of pupils transported, which has remained largely unchanged overall. SEN transport costs have increased more than 12%, compared to an 8% growth in their numbers, and less than 8% rise in mainstream transport costs during that time. Medical transport has seen a significant fall, but emergency transport funding a sharp increase, although both account for small elements of the budget.
- The average cost of school transport is £2,460 per pupil per year. However, transport for pupils with special needs is higher at almost £4,000 per pupil pa.
- Expenditure is heavily concentrated, with less than a quarter of the schools (16) accounting for nearly £4m (80%) expenditure and 1,500 of the pupils transported. There are a number of primarily special schools where transport expenditure is significant and where contract costs per pupil are also high.
- Although the average cost of transport is less than £3,000 per year, there are 15 schools within the authority where it exceeds £10,000 per year, and 38 where it is between £5 and £10,000 a year. Many of these schools have high costs because only one child is travelling there.
- Day rates for vehicles are comparable to those in Cambridgeshire, where the average daily cost of a 4-seater taxi/private hire vehicle (phv) is £71 and for a 53-seater £175. The current daily rates are also comparable with rates previously found in PCC (work undertaken in 2014/5 showed daily rates averaging £63 of taxis and 53-seaters ranging in costs from £124-285 per day).
- Transport costs to 16 schools exceeds £0.5m each p.a. (these account for nearly 50% of all expenditure), and transport to three schools exceed £1m p.a. There are 13 schools where a combination of high cost, high unit costs and a significant number of routes would indicate that there is potential for review.

	Forecast 2021-22	No. of pupils November 2021	Unit cost
Home to School Transport - SEN	£2,971,084.00	747	£3,977.35
Home to School Transport - Medical	£11,800.00	14	£842.86
Home to School Transport - Mainstream	£1,332,954.00	1199	£1,111.72
Emergency Transport Funding	£80,786.00	43	£1,887.74
Passenger Transport - LAC	£313,924.51		
Passenger Transport Team	£264,085.90		
	<b>£4,947,634.41</b>	<b>2003</b>	<b>£2,460.25</b>





# Cambridgeshire finance



- Budget increasing from £18.4m in 2018/19 to almost £27m in 2021/2. Actual expenditure was increased from just under £20m in 2018/9 to £23.4m in 2021/2. The sharp increase has been SEN transport costs – projected to rise by 90% from 2018/9 to 2021/2. Specifically, it is transport to SEN special schools that has shown the notable increases driving this.
- Transport is provided by 1,038 contracts, which have an estimated annual value of £25.2 m (based on annualised from current daily cost).
- 25% of spend is accounted for by the secondary sector and primary school costs account for 11%.. SEN accounts for the majority of the spend.
- Unit costs are on average £2,500 per pupil per annum (costs have been based on a 40-week school year), with mainstream transport costs at £1,000-£1,500 p.a., which compare well with other authorities' costs.
- Currently, 175 pupils are transported to/from school by parents in receipt of a travel budget at a total annual cost of £611,287. The majority of these pupils are travelling to special schools (95) in county, with 33 travelling to out county special provision. The unit cost for this transport is nearly £3,500 p.a.
- In total approximately 2,500 pupils - about 60% of the ECHP pupils- are receiving home to school transport. Overall, transport costs for pupils with special needs are over £6,300 p.a, however, special school out of county costs are in excess of £9,000 per pupil per annum for almost 300 pupils. Unit costs for transport to special schools and for post 16 special needs students are also in excess of £6,000 per annum
- There are 19 schools where the unit costs are in excess of £25,000 per year. For most of these there is only one pupil attending, limiting scope to rationalise routes or improve loadings on vehicles.
- Almost two thirds (64%) of expenditure is on SEN routes, with a third of total expenditure on transport to/from special schools (and 11% out county)
- There are 60 establishments out of county where transport is provided for pupils with SEND, accounting for almost £2m expenditure. Some of these routes are extremely high cost i.e. 16 routes have unit costs exceeding £25,000
- Overall, there are 359 solo routes – a third of all contracted routes therefore carry only one child. These routes account for £7.3m – almost a third of the total cost of transport. The average cost of transport for these 359 children is in excess of £20,000 p.a.





# Areas of Pressure



## Delivery

The current delivery capacity within both teams is not sufficient and will need to be restructured with a consideration of additional capacity and greater joined up working between the two teams to maximise efficiency. Leadership capacity within the service needs to be broadened to ensure there is sufficient time and resource to deliver the outcomes outlined in this strategy.

In CCC there are currently 5.7 + 1 FTE officers responsible for managing the school transport services (with 1 post funded by adult social care), managing approximately 11,000 pupils, 1,100 contracts of value £25m across 255 schools. In PCC there are 7 FTE officers managing school transport services and children's social care transport services (with 1 post funded by children's social care).

A recent benchmarking exercise indicated that typically LA school transport operations are managed with about 2,000 pupils per FTE staff and the equivalent of about £2.5m per FTE and 100-120 contracts per FTE. CCC's staffing levels reflect this, but with increasing numbers of SEN transported the administrative demands on staff would be expected to be greater as they require a higher number of contracts and more contact time with parents.

## Eligibility

The current decision-making systems around eligibility for high-cost transport arrangements are not sufficient to

govern the financial growth risk. Decisions should not be made by the transport teams in isolation from good, child focused discussion with lead professionals around levels of need and the best value outcome for the child or young person. Good practice is taking place within children's social care in relation to multi-agency decision making and this type of joint conversation needs to be embedded into all policy areas across both authorities.

Policies across the scope of delivery mandate need to be reviewed in light of the current context. Policies should be reviewed alongside each other and in consultation with key stakeholders to ensure that they are continuing to provide a clear and appropriate framework to determine eligibility.

## Cost

Increasing costs is a significant area of pressure for both councils and key activity within the action plan will need to address areas identified where savings and cost reduction can be achieved. A review of solo routes, and rationalisation of all routes must be a priority of the review in order to achieve better value for money.

Activities such as volunteer drivers, independent travel training and other emerging innovative strategies must be prioritised and built into policy reviews in order to manage this significant area of pressure for both councils.

It must be noted that a number of national issues and pressures are impacting on Transport such as the National Living Wage.



# Areas of Pressure



## Growth

The growth in the numbers of pupils with SEND accessing transport to their school needs to be managed and addressed through various mechanisms. Children with SEND are often transported alone, and for longer distances than we would like, to access a school. The SEND forecasts for the number of children with EHCPs (2020-2031) indicates that CCC is expecting a 47% increase in the number of pupils with EHCPs by 2031. This is expected to be driven by pupils whose lead need is Autism Spectrum Disorder (ASD) (increasing by 65%) or Social Emotional or Mental Health (SEMH) needs (70%). This would mean the number of pupils with EHCPs would rise from 4,662 (Jan 2020) to 6,866 by January 2031.

If transport continues to be provided to approximately 60% of all pupils with EHCPs, at today's unit costs this would be expected to see transport costs rise from approximately £16m to £26m.

Whilst the creation of new local special school places is needed, alongside a review of policy to determine clear eligibility and deliverability parameters that are child focused and provide good value for both councils, it must be noted that more school places will inevitably lead to further pressure on these routes.

## Procurement

The capacity to undertake the procurement of transport from within the 2 teams is limited and often detracts from other aspects of the provision of the service. There is now a joint Dynamic Purchasing System in place which is good progress. A review now needs to be undertaken with both the Procurement Services as well as the Commercial Team to determine the correct systems for managing the procurement of transport on a daily basis.

The market is changing and responding to the national climate on a daily basis and there needs to be scope within the transformation plan to review all market options to ascertain best value. This ought to include a review of the current fleet as well as considering what in-house options might provide better value for money for both Cambridgeshire and Peterborough.

Access to drivers and operators with the right licencing is a developing pressure. Similarly with expected growth, demand for Passenger Assistants may also continue to grow. There is council obligation to move to greater use of electric vehicles and the infrastructure that is needed to support this will mean that procurement of transport solutions will need to be consistently reviewed in the years to come.



# Outcomes



## Restructured Service Delivery

Aligning Cambridgeshire and Peterborough and unlocking efficiency and innovation

YEAR 1

### Transport Policies

Consulted on, reviewed and aligned

YEAR 1

### Eligibility Process

Joint processes with partner services agreed and in place

YEAR 1

### Streamlined procurement

Review and amendment of mechanisms for procurement

YEAR 2

### Cost Model

Cost avoidance strategy agreed and adopted

YEAR 2

### Route Review

High-cost routes reviewed and adjusted

YEAR 2

### Delivery Principles

Reviewed, agreed, understood and embedded (including position on reduced carbon and increased social value)

YEAR 2





# Impact



**Increased capacity in service delivery**

**Reduction in route length**

**Improved access to local education provision**

**Reduction in route cost per pupil**

**Improved efficiency in delivery**

**Improved sustainability** (carbon, financial, operational)

**Decreased risk**



Passenger Transport Transformation Strategy  
**PEOPLE DIRECTORATE**  
2022-2024



For further details please contact



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## Alconbury Weald Secondary School Project

To: Children and Young People's Committee

Meeting Date: 29<sup>th</sup> November 2022

From: Executive Director of Children's Services

Electoral division(s): Warboys & the Stukeleys

Key decision: Yes

Forward Plan ref: KD2022/036

Outcome: As a result of this report, the Committee will:

- be aware of the challenges facing the Council in delivering the new secondary school on the Alconbury Weald development
- consider the options and provide a recommendation on the way ahead for the construction of the new school which, together with the 150 place Area Special School (known as Prestley Wood) forms part of the Alconbury Weald Education Campus.

Recommendation: The Committee is recommended to:

- a) review the options and approve option a) the delivery of both Alconbury Weald Special School and Alconbury Weald Secondary School for September 2024 as a single construction project and option d) if a funding agreement for the new school is not signed by the DfE.
- b) give approval to enter into contract for the joint delivery of the two schools on the basis of the financial appraisals outlined in the report in Tables 1 and 2.

Voting arrangements: Co-opted members of the Committee are eligible to vote on this item.

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# 1. Background

- 1.1 Alconbury Weald (AW) is a large strategic development, located on the north-western boundary of Huntingdon (see Appendix 1). The development has planning permission for 5000 dwellings, and an application has been submitted for a further 1500 dwellings to the south of the site (for the area known as Grange Farm).
- 1.2 In Wave 11 of the government's central free school programme, the Department of Education (DfE) approved the Diocese of Ely Multi Academy Trust (DEMAT) as the sponsor of the secondary school. The school was approved to serve students aged 11 to 18, as DEMAT's free school application included provision for a 6<sup>th</sup> form on the site. The 6<sup>th</sup> form is under review by the DfE. Should it remain in scope, the cost for the sixth form would be met by the DfE.
- 1.3 A S106 agreement, signed in 2014, between the developer, Urban and Civic (U&C), Cambridgeshire County Council (CCC) and Huntingdonshire District Council (HDC) is in place. U&C will provide the land for the secondary school, the special school and three primary schools to meet the need from the development. A further primary school is planned for Grange Farm for which the S106 is still in negotiation. U&C will also provide a financial contribution towards the capital cost of the secondary school and the three primary schools. CCC will fund the cost of the capital build of the special school, though a Community Infrastructure Levy (CIL) contribution of £4m has also been secured, see Table 1 below.
- 1.4 The secondary school will be delivered in two phases. The first phase comprising of four forms of entry (FE) and an 8 FE core will be delivered in time for the opening of the school. The second phase will be delivered at a later date to meet the need for secondary school places as the development progresses.
- 1.5 The opening of the secondary school, as set out in the S106, is triggered the September prior to 1350 occupied dwellings. Current forecasts and trajectories suggest that this will result in the secondary school opening in September 2024 if it is to meet the requirements of the S106 agreement. Until the new secondary school opens secondary aged children living on the development are considered to reside in catchment area for Sawtry Village Academy and will receive free transport to that school.
- 1.6 The Area Special School (offering 150 special school places) is due to be co-located with the secondary school. Horizons Education Trust has been approved as the sponsor for this school. There are no triggers in the S106 for the delivery of the special school therefore U&C is not required to supply the land at any specific time and CCC has no legal grounds on which to enforce a handover of the site. The special school was originally planned to open in 2019, but it was not possible to secure the transfer of the site to the Council. The special school is on track to be delivered in 2024, it is required as soon as possible, and alternative special school places will be required if there is a further delay.
- 1.7 The special school and the secondary school builds have been designed and tendered together as a single package, in the expectation that it will contain the overall cost within the provision made within the emerging 2023/24 business plan as there are efficiencies in delivering both as part of a single project.



## 2. Main Issues

- 2.1 The DfE state that its current policy is to open secondary schools when there is evidence that there are 4 forms of entry (FE)/120 pupils to start at a new school at point of entry (year 7 in this case). This is referred to as the minimum viable number (MVN). This is to support both the financial viability of the trust and educational viability, in terms of the curriculum offer for the pupils. The DfE have, as yet, given no confirmation that they will deviate from this requirement. This policy has only been included in DfE Free School Opening Guidance from 2016 which is after the S106 was signed and after DEMAT was confirmed by the DfE as the sponsor for the secondary school at Alconbury Weald.
- 2.2 The catchment forecasts (2021) (Appendix 2) indicate that in September 2024, when the school is due to open, there will be 57 11-year-olds living on the development. This is supported by the 33 children currently attending the primary school on Alconbury Weald, Ermine Street, who would be due to move to secondary school in 2024. It would be a reasonable assumption that they would make an application to the secondary school on the development. Further increases in pupil numbers are forecast in the next 2 years.
- 2.3 These numbers clearly do not meet the MVN set by the DfE. Consideration has been given to changing the catchment of local primary schools to feed into the new secondary school and support the numbers at the new school on opening, however, this option may have consequences for the numbers at existing secondary schools in the area and has therefore been rejected.
- 2.4 Ahead of new secondary schools filling to capacity, the current approach is to guarantee the pupil numbers that school funding will be based on. This methodology is applied to all new schools we opened in Cambridgeshire, and in the case of secondary schools the arrangement is in place for the first 5 years of operation. As part of the annual school budget setting process officers discuss the proposed numbers with the schools / academy trusts and submit an agreed number of guaranteed pupils to the ESFA on which the funding would be based. This is funded from the Dedicated Schools Grant (DSG) and therefore is not a direct cost to the local authority, although this may result in a subsidy from all other schools in the county due to the current DfE methodology in respect of funding for growth and new schools.
- 2.5 We propose that funding in the initial year of opening 2024/25 is based on guaranteed numbers of 90 which reflect the current Year 7 forecasts and allows some capacity for growth. Guaranteed numbers for future years would be agreed on an annual basis reflecting both the latest actual and forecast data. This approach has been used with current new schools within Cambridgeshire and allows numbers to be adjusted in line with the latest position, thus avoiding significant over funding. This level of funding provides assurance to the Trust, it allows them to plan and provide the DfE with evidence of financial viability, but this has not yet provided sufficient assurance to the DfE for them to confirm that they would sign a funding agreement for the new school for it to open in 2024.
- 2.6 The Capital team are currently carrying out a joint tendering exercise for both projects to be let at the same time. This is likely to offer efficiencies and enable the cost of construction to be contained within the financial approvals being sought through the 2023/24 business plan (capital) for delivery of both the special school and secondary schools to open in time for 2024. Work is likely to commence in Jan 2023. Any delay to commencement is likely to result in delayed opening of the schools. Hence the need for approval to proceed and enter

into contract on the basis of the financial appraisal contained in this report. However, as the DfE have yet to confirm that they will sign the secondary school funding agreement for 2024, the delivery of the secondary school does have associated risks.

- 2.7 Should the delivery of the secondary school be delayed until the DfE are reassured by the pupil forecasts and guaranteed pupil number assurances, this would have financial implications for the Council. Firstly, officers have received no guarantee of when the DfE would be sufficiently reassured by the forecasts to agree to enter into a funding agreement with the DEMAT.
- 2.8 Set out below are 4 options which officers have considered. A full option appraisal can be found in Appendix 3.
- a) Alconbury Weald secondary school and special school are delivered as one project, with the secondary school opening in line with the S106 trigger in 2024. This option is under consideration as this is the trigger set in the S106 agreement.
  - b) The special school is delivered for 2024 and the secondary school is delayed until 2026. This option is under consideration as this is the point at which existing capacity is forecast to be exhausted at local secondary schools (Sawtry, St Peters and Hinchingsbrooke) for the secondary children from Alconbury Weald.
  - c) The secondary school is delayed until 2029 when the MVN is reached.
  - d) As option (1), deliver the secondary school in 2024, but mothball the building and not to open the secondary school until a later date; either 2026 as option 2 or 2029 as option 3.

### 3. Costs

- 3.1 All options other than option a) would incur significant additional cost to the Council and would be likely to require additional borrowing to deliver the school. Options b, c and d would also result in challenges for the new community at Alconbury Weald.
- 3.2 The main financial challenges for the Council when considering the options, would be,
- i. The impact of missing the trigger set out in the S106; This is currently unknown, as although discussions have been held with the developer, they have not commented on what their response would be should the trigger be missed. However, the S106 payment is indexed, therefore, it must be considered unlikely that they would choose to delay payment of a contribution if the trigger is reached, as it is indexed and would increase
  - ii. The increased cost of both the special and secondary school builds if they are delivered separately; separating the build of the special school to deliver the secondary school at a later date will increase the contract price of the special school by £6.33m. These costs are set out in Table 1 & 2.

- iii. The increased inflationary cost of the secondary school build if the school is delivered after 2024; the cost of the secondary school if delivered in 2026 instead of 2024 results in an overall increase to the build cost of £6.94m. The cost of the secondary school if delivered in 2029 instead of 2024 results in an overall increase to the build cost of £15.34m. However, estimating the future cost increases linked to inflation is challenging due to the current financial climate and the reliability of the Building Cost Information Service Construction data (BCIS) index in general the further ahead projections are made.
  - iv. The cost of transport for pupils on Alconbury Weald to alternative secondary schools if there is any delay in opening.
  - v. The cost of temporary accommodation required at surrounding schools to accommodate Alconbury Weald pupils until the new school opens.
  - vi. The costs of the mothballing and maintenance of the secondary school; a large capital asset required for option d is between £325K and £525K per annum, the maximum has been considered in Table 2, but is not indexed for future years.
- 3.3 The cost for guaranteed pupil numbers has not been included in the tables below as it does not impact on the Council budget in the same way as other costs listed.
- 3.4 However, as noted above the cost of funding guaranteed pupil numbers is a cost to the Schools Block element of the Dedicated Schools Grant (DSG), and as such dependent on the overall level of growth funding received from the DfE, it is likely to result in a subsidy from all other schools whilst Alconbury Weald Secondary grows to capacity. The differential in funding received versus the cost of new school places occurs each time a new school is opened due to the data applied at a national level. It is not possible to quantify the level of potential subsidy due to the complexities of both the national and local funding formulae.
- 3.5 Table 1 sets out the costs and income related to the different options, it provides a breakdown of the income from S106, CIL and other grants against the cost of the special and secondary school builds as well as the temporary accommodation needed at local schools should there be a delay in the secondary school opening. It also provides the borrowing that would be required for each option. Transport and mothballing costs have not been included in this calculation as they are considered revenue and not capital costs. Option a. and d. are shown to require the least borrowing.
- 3.6 The S106 payment amount provided in Table 1 is at the level agreed when the S106 was initially signed, it has not been increased to represent the amount expected when the payment is made which is likely to be in 2023/2024. This is due to the uncertainty of forecasting such an increase as it would be dependent on numerous variables. However, if there was an uplift in the value of the S106 this would reduce the amount of borrowing required to deliver the project.

**Table 1** Cost and funding sources

	Costs		Income			
Option	Total cost of build £m	Alternative accommodation costs £m	S106 contribution £m	CIL Contribution for Special school £m	Grants	Borrowing required to deliver project
a) Deliver special and phase 1 of secondary together 2024	74.827	0	18.855	4.0	10.644	£41.328m
b) Deliver special 2024 and phase 1 of secondary 2026	83.6	0.5	18.855	4.0	10.644	£50.601m
c) Deliver special 2024 and phase 1 of secondary 2029	92.1	3.5	18.855	4.0	10.644	£62.101m
d) Deliver special and phase 1 of secondary for 2024 and mothball Secondary until -2026	74.827	0.5	18.855	4.0	10.644	£41.828m
-2029	74.827	3.5	18.855	4.0	10.644	£44.828m

3.7 It should be noted that there are elements of uncertainty linked to the cost of the school build provided in Table 1. The £74.827m for delivery of both schools in 2024 is based on a pretender estimate prepared by our consultant team, however final costs are yet to be received from the contractor, we expect to receive these by mid-December. The cost of build of the secondary school in the subsequent years has been increased in line with expected inflation in order to provide an indication of the increase in cost should the project be delayed. However, all costs are estimates, are unconfirmed and may be subject to change particularly in the longer term given the given the current financial climate and levels of uncertainty.

3.8 Table 2 Sets out a breakdown of costs including transport and mothballing. Full details of the costs associated to each option are set out in Appendix 4. Option a. and d. remain the options with the least overall associated costs.

**Table 2** Summary of main costs

Options	Costs				
	Build	Transport	Alternative Accommodation	Total cost of mothballing building	Total
<b>a) deliver Special and secondary together 2024</b>	<b>£74.827m</b>	0	0	0	<b>£74.827m</b>
Made up of - Special	£29.564m				
- Secondary	£45.263m				
<b>b) Deliver Special 2024 and Secondary 2026</b>	<b>£83.6*</b>	£475,000	£500,000	0	<b>£84.575m</b>
Made up of - Special	£31.4**				
- Secondary	£52.2				
<b>c) Deliver Special 2024 and Secondary 2029</b>	<b>£92.1*</b>	£760,000	£3,500,000	0	<b>£96.36m</b>
Made up of - Special	£31.5m**				
- Secondary	£60.6m				
-					
<b>d) Deliver Special and secondary for 2024 and mothball Secondary until</b>					
-2026	<b>£74.827m</b>	£475,000	£500,000	£1,050,000	<b>£77.14m</b>
-2029	<b>£74.827m</b>	£760,000	£3,500,000	£2,625,000	<b>£81.712m</b>
Made up of - Special	£29.564m				
- Secondary	£45.263m				
*There are no tender price indices after 2027, therefore any future figures are unreliable given the current financial climate					
** If the S106 payment is received later than 2024, the cost for the special school will require borrowing of £3.6m until the S106 is paid.					

3.9 It is hoped that if option a (and d) are approved by the Committee, the guaranteed pupil numbers suggested above will provide sufficient assurance to the DfE for them to agree to sign the funding agreement. However, should this not be the case and the school had been delivered then option d would be implemented.

## 4. Alignment with corporate priorities

### 4.1 Environment and Sustainability

If pupils have access to local schools and associated children's services, they are more likely attend them by either cycling or walking rather than by car or public transport.

## 4.2 Health and Care

If pupils have access to local schools and associated children's services, they are more likely to access them, and are more likely to do so by walking or cycling. This will contribute to the development of both healthier and more independent lifestyles and contribute to the overall impact of the Council's policy to reduce carbon emissions in Cambridgeshire by 2050.

## 4.3 Places and Communities

There is an expectation that schools will provide access to and use of the school's accommodation for activities e.g., sporting, cultural, outside of school hours. Schools are community assets; and help to support the creation and development of new communities

## 4.4 Children and Young People

This corporate priority is explicit throughout the report as it relates to ensuring that children and young people have access to educational provision which will support their learning and development in the communities in which they live. This is key to securing optimal outcomes for all children, as well as supporting their wellbeing and playing an important role in safeguarding them.

## 4.5 Transport

Should the school not open in 2024 there would be a significant increase in the transport required to support the children on Alconbury Weald to access secondary education, this would result in an increase revenue costs to the Council and increased emissions due to resulting vehicle use.

# 5. Significant Implications

## 5.1 Resource Implications

There are significant finance implications as set out in tables 1 and 2. Appendix 4 sets out the revenue costs in more detail.

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

A design and build contractor has already been appointed for the project from the Council's Design & Build contractor framework. This followed a mini-competition between all the contractors on the framework within the particular lot value band for this scheme. The framework itself was procured in accordance with public sector procurement rules

## 5.3 Statutory, Legal and Risk Implications

Any organisation taking responsibility for procurement and delivery of a new building is accepting a range of development risks e.g., planning permission, bad weather, performance management of designers and contractors, health and safety. These risks will sit with the County Council where it self-delivers, on behalf of the DfE, or delivers its own capital schemes

The S106 is a legal agreement and any risk of not meeting the requirements set out within could have implications for the Council. Section 106 agreements can be amended via a

formal deed of variation, but this would require the agreement of all those party to the agreement; County Council, District Council and the developer (U&C)

The LA has a statutory duty to provide sufficient places for all children requiring a school place. It is essential that there are sufficient school places to meet the needs to the existing communities and the new development.

#### 5.4 Equality and Diversity Implications

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

#### 5.5 Engagement and Communications Implications

A community consultation for the new schools has been held. Officers will continue to work closely with the developer and with DEMAT to ensure that good communication is maintained.

#### 5.6 Localism and Local Member Involvement

The local member has been briefed on the issues within the paper.

#### 5.7 Public Health Implications

It is Council policy that schools:

- should be sited as centrally as possible to the communities they serve, unless location is dictated by physical constraints and/or the opportunity to reduce land take by providing playing fields within the green belt or green corridors.
- should be sited so that the maximum journey distance for a young person is less than the statutory walking distances (3 miles for secondary school children, 2 miles for primary school children)
- should be located close to public transport links and be served by a good network of walking and cycling routes
- should be provided with Multi-use Games Areas (MUGAs) and all-weather pitches (AWPs) to encourage wider community use of school

There is also an expectation that schools will provide access to and use of the school's accommodation for activities (e.g., sporting, cultural) outside of school hours.

New schools will have an impact on the Public Health commissioned services such as school nursing, vision screening, National Childhood Measurement

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

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

Neutral Status

While new schools will be delivered in line with current planning policy around energy efficient and low carbon buildings, they will still result in increased energy demand. On balance, this is a neutral status.

##### 5.8.2 Implication 2: Low carbon transport.

Positive Status:

Schools on new developments are located to be accessible by walking and cycling, therefore, as this school is likely to be accessed by young people living on the development, the majority of journeys are likely to be made without increasing carbon emissions. Where families express a preference to attend a school outside their catchment they are encouraged, where possible, to travel by sustainable means including public transport.

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

Neutral Status:

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

5.8.4 Implication 4: Waste Management and Tackling Plastic Pollution.

Negative Status:

The construction process will generate some unavoidable waste; however, this will be minimised as far as possible and robust waste management strategies implemented throughout the construction process. Waste generated by new schools will be subject to normal recycling facilities being provided on site. Other services operating from the school, e.g. early years provision by a third party, will adhere to policies on recycling.

5.8.5 Implication 5: Water use, availability and management:

Neutral Status:

The planning application for any new school will be submitted in line with planning policy. The statutory consultees include the Council's Floods team.

5.8.6 Implication 6: Air Pollution.

Neutral Status:

The planning application for any new school will be submitted in line with planning policy. Air pollution will be addressed as part of this process.

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

Positive Status:

Any new school proposal is designed to deliver education provision in the local community but will also facilitate community activities e.g. sport and other activities by community organisations through the school's letting policy. The services provided are not specific to climate change, however, local provision makes access easier, therefore if journeys are made by foot or by bike there will be reduced emissions as a result.

Have the resource implications been cleared by Finance? Yes

Name of Financial Officer: Martin Wade

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

Name of Officer: Clare Ellis

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

Name of Legal Officer: Fiona McMillan



Have the equality and diversity implications been cleared by your EqlA Super User?

No response

Name of Officer:

Have any engagement and communication implications been cleared by Communications?

Yes

Name of Officer: Simon Cobby

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

Name of Officer: Jon Lewis

Have any Public Health implications been cleared by Public Health?

Yes

Name of Officer: Raj Lakshman

If a Key decision, have any Environment and Climate Change implications been cleared by the Climate Change Officer?

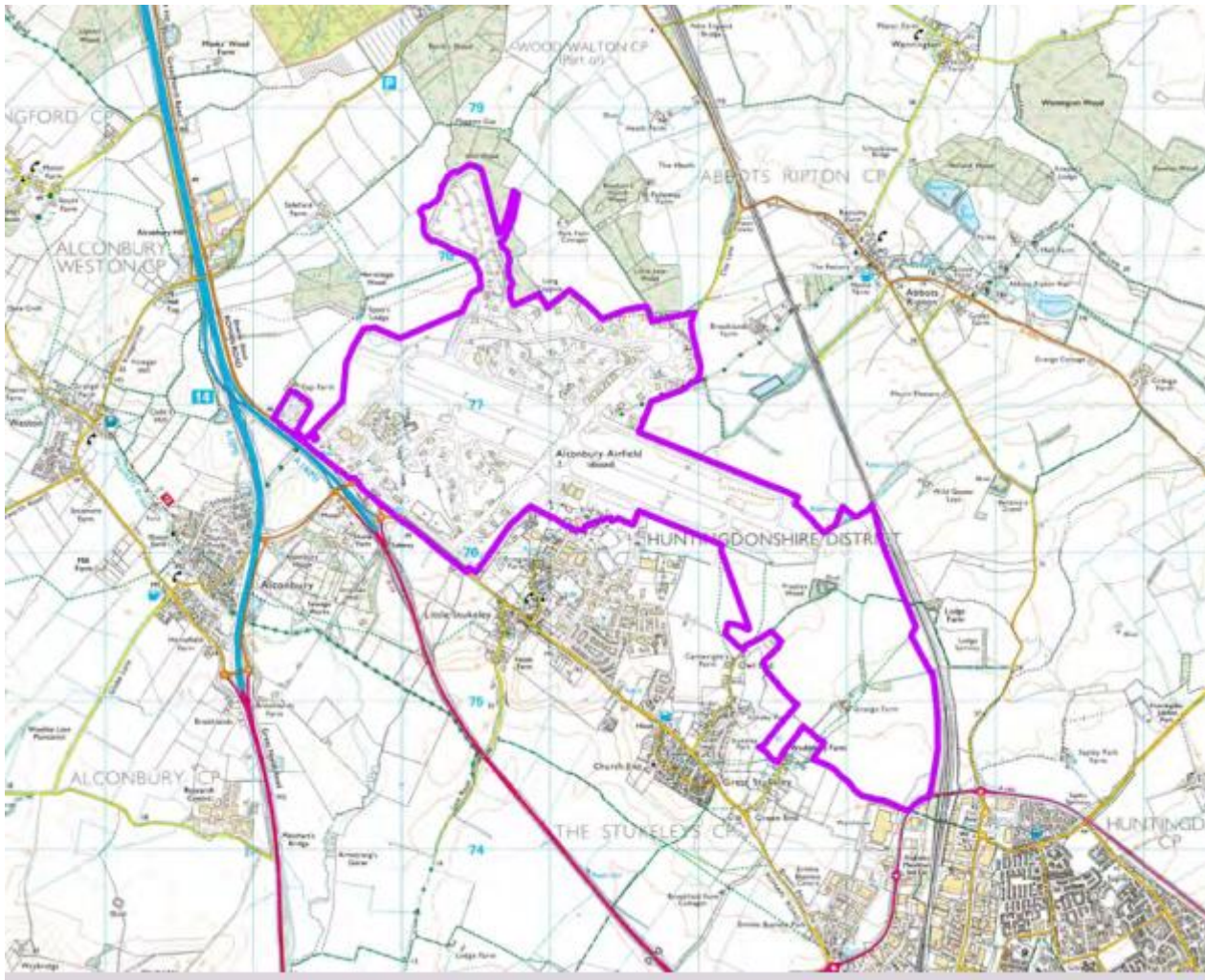
Yes

Name of Officer: Emily Bolton

## 6. Source documents

### 6.1 None

**Appendix 1**  
**Alconbury Weald site.**



## Appendix 2

### Pupil Forecasts for Alconbury Weald Secondary School

Alconbury Weald Secondary School

	Y7	Y8	Y9	Y10	Y11
2024/2025	57	33	28	16	21
2025/2026	60	59	35	29	18
2026/2027	76	62	61	36	31
2027/2028	91	78	64	62	38
2028/2029	102	93	80	65	64
2029/2030	125	104	95	81	67
2030/2031	146	127	106	96	83

### Appendix 3: Options Appraisal

	Detail	Transport cost	Build cost	Alternative Accommodation cost	Mothballing cost	Total cost	Risks	Benefits
	<b>Do nothing at Alconbury Weald.</b> This is not a viable option as the children will require school places, which will result in the need for additional capacity at local schools and transport (incurring additional revenue costs) and a missed S106 trigger. U&C have not said how they would respond should the trigger be missed.						Does not fulfil CCC's statutory duty of providing sufficient education places.	
a	<b>AW secondary school opens in 2024 in line with the special school.</b> This option would meet the S106 trigger and allow the secondary school to be co-delivered in line with the special school. This		£74.827	£0		£74.827	<ul style="list-style-type: none"> <li>• DfE don't sign funding agreement in 2024</li> <li>• No certainty of when funding agreement will be signed</li> <li>• School could be delivered but unused</li> <li>• Parental expectations of a new school will be unmet</li> </ul>	<ul style="list-style-type: none"> <li>• Saving due to the economies of scale and delivery of two schools together</li> <li>• New joint procurement approach the only one which will deliver the special school within the existing financial approval given by S&amp;R Committee in June 2022</li> </ul>

							<ul style="list-style-type: none"> <li>• Risks and costs of maintaining and securing an empty building</li> <li>• Housing market slowdown could impact on pace of growth in pupil numbers</li> <li>• Underwriting required</li> </ul>	<ul style="list-style-type: none"> <li>• School is ready whenever needed</li> <li>• LA clearly working to meet the S106 obligation</li> <li>• New school may attract higher applications than forecast which may provide sufficient security to DfE to sign funding agreement</li> <li>• Special school has full use of all facilities</li> <li>• Reduced transport costs to the LA, from transporting AW children to an alternative school</li> <li>• School will support the building of a new community</li> <li>• Meet the needs and expectations of children and families on AW</li> </ul>
b	<b>AW secondary school opens in 2026.</b> The delays would allow time for the number of pupils of secondary age living on the development to increase. There	£475,000	£83.6	£500,000		<b>£84.575</b>	<ul style="list-style-type: none"> <li>• S106 trigger will be missed. Risk of legal action from the developer</li> <li>• Saving due to the economies of scale and delivery of two schools together will be lost</li> </ul>	<ul style="list-style-type: none"> <li>• Borrowing is delayed for 2 years, and economic climate may have improved</li> <li>• More certainly on pupil numbers</li> <li>• Higher need for places in 2026</li> </ul>

	<p>would still be a no assurance that the DfE would sign a funding agreement with the school in 2026. This option would not meet the S106 trigger. U&amp;C has not said how it would respond should the trigger be missed.</p>						<ul style="list-style-type: none"> <li>• Impact on new community expecting new school in 2024</li> <li>• No assurance that DfE will sign a funding agreement in 2026</li> <li>• New joint procurement approach the only one which will deliver the special school within the existing financial approval given by S&amp;R Committee in June 2022 will be lost</li> <li>• New special school will not have use of all shared facilities from opening</li> <li>• LA will forego the financial benefit/savings linked to delivering both schools together</li> <li>• Cost of education transport</li> <li>• Cost of providing accommodation at alternative secondary schools requires significant investment to meet</li> </ul>	<ul style="list-style-type: none"> <li>• Financial viability of school improved requiring less revenue support from LA</li> <li>• New school may attract higher applications than forecast which may provide sufficient security to DfE to sign funding agreement</li> <li>• Special school has full use of facilities from 2026</li> <li>• Reduced transport costs to the LA, from transporting AW children to an alternative school from 2026</li> <li>• Supports building a new community from 2026</li> <li>• Meet the needs and expectations of children and families on AW from 2026</li> </ul>
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							<p>demand from AW. This would add to the Council's borrowing</p> <ul style="list-style-type: none"> <li>• Underwriting required</li> <li>• Uncertainty of surrounding academies willingness to accept mobile accommodation</li> </ul>	
c	<p><b>AW secondary opens in 2029.</b> Delay the opening of the secondary school until there are sufficient children on the Alconbury Weald development to meet the DfE requirement. We would, therefore, have assurance that a funding agreement would be signed. Capital investment at surrounding secondary schools to accommodate over 400 children before the opening of the school and provision of transport to alternative secondary provision would be needed. This option would not</p>	£760,000	£92.1	£3,500,000		<b>£96.36 m</b>	<ul style="list-style-type: none"> <li>• S106 trigger will be missed. Risk of legal action from the developer</li> <li>• LA will forego the financial benefit/savings linked to delivering both schools together</li> <li>• Saving due to the economies of scale and delivery of two schools together will be lost</li> <li>• Impact on new community expecting new school in 2024</li> <li>• Cost of education transport would be high</li> <li>• New joint procurement approach the only</li> </ul>	<ul style="list-style-type: none"> <li>• the school would open with the MVN</li> <li>• Borrowing is delayed for 6 years, and economic climate may have improved</li> <li>• More certainty on pupil numbers</li> <li>• Higher need for places in 2030</li> <li>• Financial viability of school improved requiring no revenue support from LA</li> <li>• Meet the needs and expectations of children and families on AW from 2030</li> </ul>

	meet the S106 trigger and would considerably increase the cost of delivering the school.						<p>one which will deliver the special school within the existing financial approval given by S&amp;R Committee in June 2022 will be lost</p> <ul style="list-style-type: none"> <li>• Significant delay for the AW community</li> <li>• Cost of providing accommodation at alternative secondary schools requires significant investment to meet demand from AW. This would add to the Council's borrowing</li> <li>• Surrounding school sites not large enough to support this level of additional students</li> <li>• Additional capacity at other Huntingdon schools is required by other developments e.g., Godmanchester/Brampton</li> <li>• New special school will not have use of all share facilities from opening</li> </ul>	
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d	<p><b>Alconbury Weald Secondary School constructed for 2024 but opens at a later date</b></p> <p>- <b>Opens 2026</b> - <b>Opens 2029</b></p>	<p>£760,000 £760,000</p>	<p>£74.82 7 £74.82 7</p>	<p>£500,000 £3,500,000</p>	<p>£1,050,00 0 £2,625,00 0</p>	<p><b>£77.14 m</b> <b>£81.712 m</b></p>	<ul style="list-style-type: none"> <li>• Ongoing Mothballing and Maintenance cost for a significant capital asset.</li> <li>• S106 trigger will be missed. Risk of legal action from the developer</li> <li>• LA will forego the financial benefit/savings linked to delivering both schools together</li> <li>• Impact on new community expecting new school in 2024</li> <li>• Cost of education transport would be high</li> <li>• Significant delay for the AW community</li> <li>• Cost of providing accommodation at alternative secondary schools requires significant investment to meet demand from AW. This would add to the Council's borrowing</li> <li>• Surrounding school sites not large enough to support</li> </ul>	<ul style="list-style-type: none"> <li>• Saving due to the economies of scale and delivery of two schools together</li> <li>• New joint procurement approach the only one which will deliver the special school within the existing financial approval given by S&amp;R Committee in June 2022</li> <li>• School is ready whenever needed</li> <li>• LA clearly working to meet the S106 obligation</li> <li>• Special school has full use of all facilities</li> </ul>
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							<p>this level of additional students</p> <ul style="list-style-type: none"> <li>• Additional capacity at other Huntingdon schools is required by other developments e.g., Godmanchester/Brampton</li> </ul>	
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## Appendix 4

### Option a

Option a: Alconbury Weald Secondary opening in 2024					
	Alconbury Weald Pupils PAN 120				
Data Source	Catchment forecasts 2021				
Year	Yr7s	Yr8s	Yr9s	Yr10s	Yr11s
2024/25	57	33	28	16	21
2025/26	60	59	35	29	18
2026/27	76	62	61	36	31
2027/28	91	78	64	62	38
2028/29	102	93	80	65	64
2029/30	125	104	95	81	67
2030/31	146	127	106	96	83

### Option b

	Alconbury Weald Pupil Forecasts					Total pupils to transport	Transport Cost to another local secondary	Temporary capacity	Annual Cost
Data Source	(2021 catchment forecasts)						Cost		
Year	Yr7s	Yr8s	Yr9s	Yr10s	Yr11s				
2024/25	57	33	28	16	21	57	£47,500	£250,000	£297,500
2025/26	60	59	35	29	18	119	£95,000	£250,000	£345,000
2026/27	76	62	61	36	31	119	£95,000		£172,350
2027/28	91	78	64	62	38	119	£95,000		£161,300
2028/29	102	93	80	65	64	119	£95,000		£150,250
2029/30	125	104	95	81	67	62	£47,500		£97,225
							£475,000	£500,000	£1,262,300

Required Information	
Schools open to pupils: 190 days a year	
Cost of coach (74 seats) per day	£250
Temporary accommodation:	
(Buying and installing 1 mobile: £250,000)	

## Option c & d

Option c & d: AW secondary opens in 2029 as a free school

	Alconbury Weald Pupils					Travel cost to another local secondary	Temporary capacity	Total Annual Cost
Data source	(2021 catchment forecasts)							
Year	Yr7s	Yr8s	Yr9s	Yr10s	Yr11s			
2024/25	57	33	28	16	21	£47,500	£500,000	£547,500
2025/26	60	59	35	29	18	£95,000	£500,000	£595,000
2026/27	76	62	61	36	31	£142,500	£750,000	£892,500
2027/28	91	78	64	62	38	£190,000	£750,000	£940,000
2028/29	102	93	80	65	64	£285,000	£1,000,000	£1,285,000
						<b>£760,000</b>	£3,500,000	£4,260,000

Required Information	
Cost of coach (74 seats) per day	£250
Temporary accommodation:	
(Buying and installing 1 mobile: £250,000)	

## Review of Draft Revenue and Capital Business Planning Proposals for 2023-28

To: Children & Young People Committee

Meeting Date: 29 November 2022

From: Charlotte Black, Executive Director for People & Communities.  
Tom Kelly, Service Director: Finance & Procurement

Electoral division(s): All

Key decision: No

Outcome: The Committee is asked to consider:

- the current business and budgetary planning position and estimates for 2023-2028
- the principal risks, contingencies and implications facing the Committee and the Council's resources
- the process and next steps for the Council in agreeing a business plan and budget for future years

Recommendation: It is recommended that the Committee:

- a) Note the progress made to date and next steps required to develop the business plan for 2023-2028
- b) Comment on and endorse the budget and savings proposals that are within the remit of the Committee as part of consideration of the Council's overall Business Plan
- c) Comment on and endorse the proposed changes to the capital programme that are within the remit of the Committee as part of consideration of the Council's overall Business Plan
- d) Note the updates to fees and charges proposed for 2023-24

### Officer contact:

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Tel: 01223 727990

### Member contacts:

Names: Cllr Bryony Goodliffe and Cllr Maria King  
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[Maria.king@cambridgeshire.gov.uk](mailto:Maria.king@cambridgeshire.gov.uk)  
Tel: 01223 706398

## 1. Overview

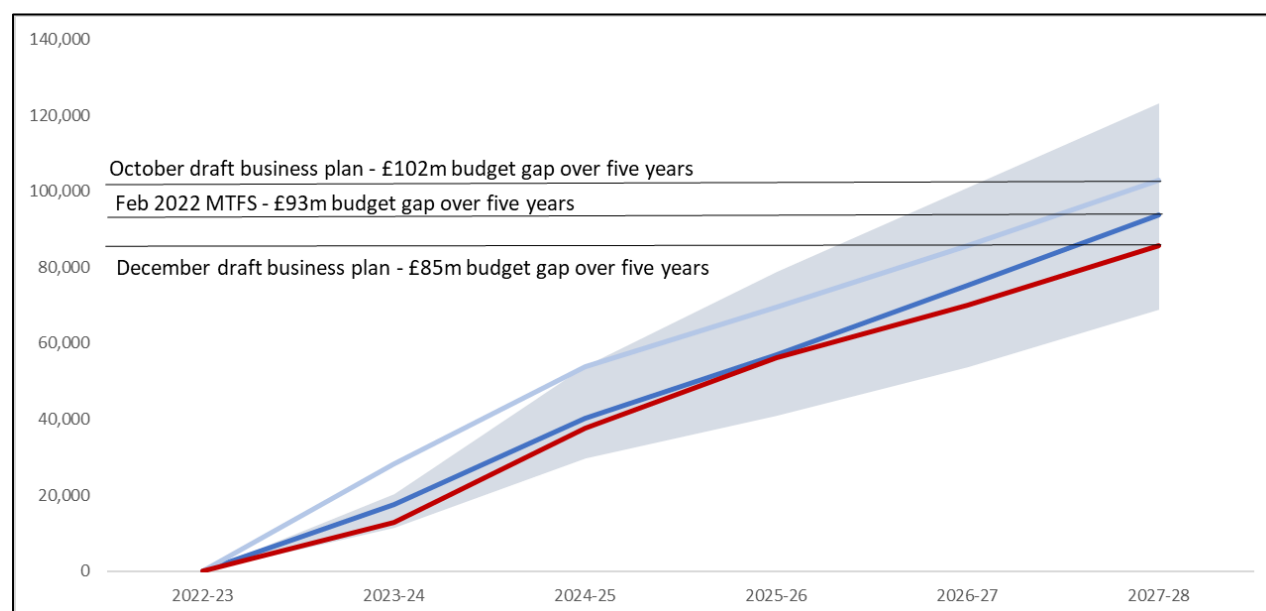
- 1.1 The Council's Business Plan sets out how we will spend our resources to achieve our vision and priorities for Cambridgeshire, and the key outcomes we want for the county and its people. This paper provides an overview of the updates to the Council's financial position since Committees were last consulted on the draft Business Plan for 2023-28. The paper sets out the evolving context in which the Business Plan is developed, further savings identified, the changes to key assumptions impacting financial forecasts, and next steps required to balance the budget and agree the Council's Business Plan for 2023-28. The Council has a legal requirement to set a balanced budget for 2023-24.
- 1.2 On 17 November, the Chancellor of the Exchequer delivered an Autumn Statement that updated on national economic projections and set out the government's approach to taxation and public spending over the medium-term. This followed a tumultuous period following the fiscal event in September 2022 under the previous government which caused a worsening of the country's economic outlook. The Autumn Statement confirmed that the country was facing strong economic headwinds with a public spending gap of £55bn over five years, which the Chancellor outlined plans to close equally through public spending constraint and taxation.
- 1.3 The economic situation comes on the back of many years of under-funding compared to other councils. The recent census results confirm that Cambridgeshire has been one of the fastest growing areas in the country and has been managing disproportionate increases in demand for services which have not been reflected in the revenue grant system. The Chancellor did announce several further grants to support social care authorities, but balancing this were changes to business rates policy, the minimum wage and funding received for the now cancelled rise in National Insurance. Section 2 below sets out more detail from the Autumn Statement.
- 1.4 This report builds on the information provided previously to this Committee and sets out the latest financial position regarding the Business Plan for the period 2023-28. A number of Business Cases have been developed which provide further details of the proposed changes to our budget, and these will be reviewed by their relevant Service Committees in December, prior to being reviewed by Strategy and Resources Committee in January for endorsement to full Council in February 2023.
- 1.5 The budget gaps over the medium-term previously presented to Committees were, in £000:

	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>
£000	28,624	26,367	16,812	17,384	18,762

- 1.6 Since then, work has been ongoing to refine estimates and identify mitigations to reduce the budget gap, including savings and income generation schemes. Despite some further pressures identified, and a continuing challenging inflationary environment, the budget gap for 2023/24 is now estimated as £12.9m, and a cumulative budget gap over the five-year draft Business Plan of £86m:

	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>
£000	12,886	25,398	17,977	13,053	14,333

- 1.7 At the time of producing this iteration of the draft business plan, the impact of the Autumn Statement was not yet known and so could not be factored in. We set out in section 2 below what we estimate the impact of that to be. It is important to note, however, that the majority of detailed information regarding local government funding, including Council Tax limits, will actually be made available to us at the finance settlement which is expected around 21 December.
- 1.8 We have made significant progress since the last Committee, closing the projected budget gap for 2023/24 by over £15m. Despite this improvement, it will still be a challenge to balance the budget for next year as we are required to do. The Autumn Statement confirmed higher than projected inflation next year and made several other changes that will bring us further pressures. We do not expect any funding announced to fully address these new or our underlying pressures. This means we will need to close the gap mostly through decisions that are within the Council's control. These could include Council Tax, further savings or income generation, deployment of one-off reserves or use of grant funding to offset pressures built into budgets.



- 1.9 The below graph shows the potential range of the cumulative budget gap over the medium-term, assuming a 2% Council Tax rise in all years per the current Business Plan. As progress has been made to close the gap for 2023/24, the overall cumulative gap over five years is lower, and the range in the earlier years has narrowed – the red line reflects latest projections. Uncertainty remains in later years.
- 1.9 This analysis shows that there remains a risk of adverse movements in the budget gap over the five years, particularly as the effects of demand changes post-Covid become clearer, and also depending on how long the peak of inflation actually lasts for.
- 1.10 Further information on developments since the last Committee are set out below. The Council's legal obligation to set a balanced budget alongside a sustainable approach to our finances in future years means that difficult decisions will need to be taken in order to close the budget gap. Some of these are proposed in this update, and more will be needed as the final Business Plan is agreed.

- 1.11 The update to Committees in October provided details about the inflationary pressures that the Council is expecting to face next year. These pressures come in many forms, including contractual inflationary uplifts, the rising price of goods and services purchased at market value, rising utility prices, the increasing minimum wage and the need to provide for pay increases for Council staff. Inflation projections have mostly not changed significantly since October, as the general inflationary outlook over the next 12-18 months has not improved. We have updated our projections around energy costs, particularly electricity. Having expected larger increases within 2023, we now expect that after a 100% increase in prices from September 2022 that there will be modest growth in October 2023 and reductions in prices thereafter through the rest of the medium-term. It is important to note that increasing energy prices will bring us benefit from our energy generation schemes. There is a particular dependency now assumed around the North Angle Solar Farm generating electricity from next summer. Increased income expectation from these, in line with rising energy prices, has reduced the budget gap.
- 1.12 Demand projections have been updated in some areas since October to reflect more up to date trend information and through ensuring that a moderate risk approach is used in all cases rather than a bad-case scenario.
- 1.13 We are continuing to review the Council's capital programme. Rising costs of materials and construction are affecting the overall budget requirement for schemes, and rising interest rates are increasing the cost of the borrowing which funds much of our capital programme. Increases in the costs of many schemes are reflected in the capital budget tables and rising borrowing costs have adversely affected the budget gap. We have reviewed the phasing, scope, design and cost of some schemes to bring costs down, and any relevant changes for this Committee are included in section 6 below.
- 1.14 The current draft business plan proposed capitalising a portion of our highways spend that was previously proposed for revenue funding, initially for two years. Capitalising this spend enables us to defray the cost over a longer period of time and produces an upfront reduction in revenue budget requirement. It will, however, result in increased borrowing costs over the life of the asset, which in most cases is thirty years. By doing this for an initial period of two years we will maximise the initial benefit while still ensuring good value-for-money on funding our highways assets over the longer-term.
- 1.15 In September, the government announced it was cancelling the increase in national insurance contributions that had come in in April 2022. That rise ceased from 4 November. The Council had to budget for around £2m in 2023/24 for the effect of this rise, both in terms of employer contributions for our own staff and mitigating the effect of the rise on the adult social care market. The removal of the increase means this budget increase can be reversed.
- 1.16 Since the previous Committee, progress has been made identifying mitigations to close the budget gap. These include further savings opportunities, income generation, and adjustments to demand/inflation projections. In total, this work has closed the gap by around £10m. New items identified within the remit of this Committee are detailed below in section 6. This represents good progress made in identifying savings and takes the total savings within this business plan to over £15m including items identified last year and earlier in this planning round. Not all of these will appear in the specific 'savings' section of the tables, as some will be income generation or net off against other projections.
- 1.17 Despite this progress, a budget gap remains both next year and in future years and so further service savings will be needed. We will continue working on cross-cutting changes



to the way we work and how we support people who use our services to deliver sustainable change and reduce demand for our services. Until we have identified further savings and closed the budget gap, we cannot consider further investment requests from services.

- 1.18 The current Business Plan assumes 2% Council Tax increase each year. The Autumn Statement confirmed that councils would be able to raise Council Tax by up to 4.99% without a referendum in 2023/24 to provide for a closer to inflation rise in funding (2% of which would be Adult Social Care Precept). Strategy & Resources Committee will consider taxation levels in due course, with Full Council making the ultimate decision in February.
- 1.19 It is important to note that, while 2023/24 sees an improved position in this update, the 2024/25 budget gap of £24.6m remains a major challenge. Further mitigations to this position will need to be identified before the final Business Plan is agreed to ensure that there is a more sustainable medium-term plan. This position may be compounded by the announcements in Autumn Statement appearing to defer some of the contraction in spending power to beyond next year.

## 2. Autumn Statement: November 2022

- 2.1 On 17 November, the Chancellor of the Exchequer presented an Autumn Statement to Parliament. In introducing the statement, Mr Hunt referenced strong international economic headwinds, particularly rising inflation driven very significantly by the invasion of Ukraine. He reported a public spending gap of £55bn and outlined plans to close this gap over five years through a combination of public spending restraint and increased tax receipts.
- 2.2 This statement was accompanied by a full set of economic projections by the Office of Budgetary Responsibility (OBR). The OBR forecasts that we are in a recession that started in Q3 of 2022, with a contraction in GDP of -1.4% in 2023, and projects that inflation will fall back to 9.1% this calendar year and remain at 7.4% in 2023.
- 2.3 This revised inflation forecast for 2023 appears to make the average level of general inflation across next financial year higher than we have been projecting at Cambridgeshire in aggregate. We utilise the most appropriate indices or spend data for each category of Council spending and we will revise our calculations on the impact of inflation on costs and revise budget proposal where appropriate. Benefits, including state pension, will be increased by 10.1% in line with inflation.
- 2.4 Public spending over the remainder of the current spending review (2023-25) will increase at 3.7% a year on average. Beyond the spending review period, the Chancellor announced spending would still grow in real terms, but at a lower rate than growth in the economy, in order to get public debt falling.
- 2.5 On taxation, additional receipts are expected to be generated through freezing of income tax thresholds and personal allowances, as well as reducing the amount at which the 45p income tax rate begins from £150k to £125k. An increased windfall tax on the energy sector was also announced. An update was given on taxation relevant to local government, with Council Tax being allowed to rise by up to 5% without a referendum, and a business rates revaluation has been confirmed. The business rates multiplier will be frozen, and several new reliefs will be introduced. At this stage, we are concerned that these business rates changes could reduce the overall income received by Cambridgeshire.

- 2.6 Reforms to Adult Social Care charging have been delayed by two years to 2025. This has implications on all social care authorities which have been planning for this change but given uncertainties around funding for the reforms this removes a source of uncertainty in the immediate future. Additional funding was announced for social care authorities. As well as the flexibility to increase Council Tax by up to 5%, new grant funding will be made available. Around £1.3bn nationally will be paid to authorities as an increase to the existing un-ringfenced adult and children's social care grant, which part-funds our demand and inflationary pressures in those services. £600m will be allocated through the existing Better Care Fund, which is a pooled budget with the NHS, and a new ring-fenced grant of £400m nationally will be paid to support hospital discharges. It remains to be seen what the local allocations for these amounts will be, the distribution governance and conditions and how these compare with our previous expectations.
- 2.7 The minimum wage is being increased to £10.42, which is around 10p per hour higher than we had been budgeting for. This has cost implications for social care spend, potentially in the region of £1.5m of additional cost. The government is also expected to reverse funding that was supplied to councils to meet the cost of the now cancelled increase in National Insurance contributions, which could be up to a £2m reduction in CCC's funding.
- 2.8 As usual, local government will need to await the full Finance Settlement, usually in late December, for the implications on our funding to be revealed and Council-level allocations of grants to be confirmed. While targeted support appears to have been made available to adult social care, there is no specific support for the major pressures the Council is facing more widely such as in children's services, home to school transport, streetlighting or waste management.
- 2.9 The core budget for schools will be increased by £2.3bn nationally in both 2023/24 and 2024/25. This will assist schools with meeting inflationary pressures but does not appear to be a real term rise in funding.
- 2.10 The Household Support Fund was extended for a further twelve months. This is a much-needed source of funding to individuals and families in need of support and covers free school meals during school holidays. As we get more information about the scope of the extended fund, we will update the relevant committee.
- 2.11 The Chancellor announced that there would be two new fiscal rules to guide public spending and taxation decisions. Firstly, that over a five-year period public sector borrowing is to stay below 3% of GDP. Secondly, debt should be falling as a share of GDP by the fifth year of a rolling five-year cycle.

### 3. Building the Revenue Budget

- 3.1 Following the initial estimates of the five-year position for 2023-28 previously presented at Committee, we refine estimates for demand and inflation following any updating information that becomes available. We also apply the effects of any new savings or income initiatives that come forward, and the effects of any known funding changes.
- 3.2 Delivering a balanced budget in the current economic climate continues to be difficult, alongside uncertainty about key government reforms. In order to do this as well as produce an overall sustainable financial strategy and meet Joint Administration policy objectives we will need to review the services the Council provides and look for opportunities to dis-invest where they aren't meeting our objectives.

3.3 We continue to develop the business plan using a reasonable balance of risk, which can be seen in some updates of demand and inflation projections. The Council retains reserves to mitigate against unforeseen risk.

3.4 The changes to the budget gap estimation between Committee meetings have been:

	2023-24	2024-25	2025-26	2026-27	2027-28
<b>October budget gap</b>	<b>28,624</b>	<b>26,367</b>	<b>16,812</b>	<b>17,384</b>	<b>18,762</b>
<b><i>Inflation Updates</i></b>					
Place Inflation	-2,514	-419	-1,061	-1,115	-1,174
People Services Inflation	769	526	129	130	128
Resources Inflation	-337	-315	-291	-231	-79
Staff Pay inflation	1,901	2,021	2,122	2,228	2,337
Energy Schemes	-3,233	-885	1,409	1,576	1,261
<b><i>Inflation changes total</i></b>	<b>-3,414</b>	<b>928</b>	<b>2,308</b>	<b>2,588</b>	<b>2,473</b>
<b><i>Pressures/Investments Updates</i></b>					
National Insurance Pressure, reversal	-1,998	0	0	0	0
Investment in Communities	230	0	0	0	0
CLT Structure	0	0	617	0	0
<b><i>Pressures/investments total</i></b>	<b>-1,768</b>	<b>0</b>	<b>617</b>	<b>0</b>	<b>0</b>
<b><i>Further Savings*</i></b>					
Adults Savings	-3,685	-3,068	-3,964	-4,148	-2,694
Invest to Save - Adults	155	0	0	0	0
Children's Savings	-1,402	100	0	0	0
Education Savings	-435	0	0	0	0
Place savings	-1,337	-2,098	-1,018	-8	399
Invest to Save - Place	90	-90	0	0	0
Strategy & Partnerships Savings	-230	0	0	0	0
Public Health Savings	-220	-30	0	0	0
Resources Savings	-2,691	488	-660	-719	-733
<b><i>Further savings total</i></b>	<b>-9,755</b>	<b>-4,698</b>	<b>-5,642</b>	<b>-4,875</b>	<b>-3,028</b>
<b><i>Other changes</i></b>					
Funding Changes	507	0	0	0	0
Capitalisation decisions	-3,435	215	4,000	0	0
Capital financing costs	2,015	2,636	-92	-2,099	-3,874
Miscellaneous changes	112	-50	-26	55	0
<b>Revised budget gap in December</b>	<b>12,886</b>	<b>25,398</b>	<b>17,977</b>	<b>13,053</b>	<b>14,333</b>

\*reflects savings work undertaken in recent months, but numbers will appear in several sections in the financial tables depending on specific nature of change. This may be income generation, demand/inflation projections or reduced pressures.

3.5 More detail about the proposals that make up this table relevant to this Committee are set out in section 6 below.

3.6 This budget gap contains our best estimates of inflation, demand and other costs we will face in 2023-28, as well as best estimates of the impact of new savings and income plans.

3.7 As noted above, this table does not factor in the implications of the Autumn Statement. The next iteration of the draft business plan, presented to S&R Committee in January, will contain the full implications and refreshed funding and cost projections.

## 4. Capital

4.1 Following on from October service committees, a significant amount of further review has been undertaken to prioritise, rephase and reduce the Capital Programme where assessed as appropriate. This is alongside the ongoing refinement to schemes following challenge by Capital Programme Board, considering changes to overall funding or to specific circumstances surrounding individual schemes.

4.2 The revised draft Capital Programme is as follows:

Service Block	2023-24 £'000	2024-25 £'000	2025-26 £'000	2026-27 £'000	2027-28 £'000	Later Yrs £'000
People Services	164,113	86,681	79,725	42,552	18,081	45,760
Place and Sustainability	77,227	57,445	40,213	22,331	22,261	18,810
Finance and Resources	7,842	2,799	1,261	800	800	13,920
Strategy and Partnerships	3,918	1,380	6	-	-	-
<b>Total</b>	<b>253,100</b>	<b>148,305</b>	<b>121,205</b>	<b>65,683</b>	<b>41,142</b>	<b>78,490</b>

4.3 This is anticipated to be funded by the following resources:

Funding Source	2023-24 £'000	2024-25 £'000	2025-26 £'000	2026-27 £'000	2027-28 £'000	Later Yrs £'000
Grants	60,196	48,037	34,769	31,290	30,154	44,954
Contributions	75,433	27,407	21,648	37,124	38,848	63,668
Capital Receipts	2,846	29,845	24,340	3,000	2,500	15,000
Borrowing	115,865	42,894	40,948	22,148	6,486	3,994
Borrowing (Repayable)*	-1,240	122	-500	-27,879	-36,846	-49,126
<b>Total</b>	<b>253,100</b>	<b>148,305</b>	<b>121,205</b>	<b>65,683</b>	<b>41,142</b>	<b>78,490</b>

\* Repayable borrowing nets off to zero over the life of each scheme and is used to bridge timing gaps between delivery of a scheme and receiving other funding to pay for it.

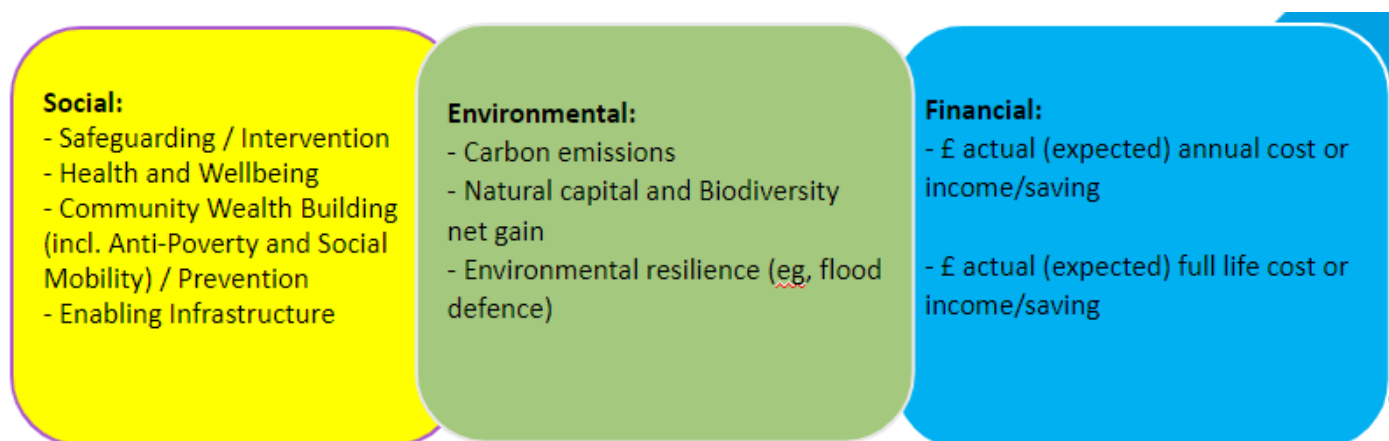
*All funding sources above are off-set by an amount included in the capital variation budget, which anticipates a degree of slippage across all programmes and then applies that slippage to individual funding sources.*

4.4 The level of prudential borrowing currently projected for this business plan is an increase of approximately £37.5m; this is a decrease of £2.0m since October committees (whilst there has been a significant reduction in borrowing for People Services, additional schemes and increases elsewhere, including movements from revenue to capital, have negated this reduction). The level of borrowing has a direct impact on the revenue position through interest payments and repayment of principal. The debt charges budget has undergone a thorough review of interest rates, internal cash balances, Minimum Revenue Provision charges and estimates of capitalisation of interest and as a result, the budget will rise by £1.3m to £38.0m for 2023-24, largely as a result of interest rate rises and delayed spend increasing the borrowing levels for 2023/24.

- 4.5 The Council is required by the Chartered Institute of Public Finance and Accountancy's (CIPFA's) Prudential Code for Capital Finance in Local Authorities 2021 to ensure that it undertakes borrowing in an affordable and sustainable manner. In order to achieve this, Strategy & Resources recommends an advisory limit on the annual financing costs of borrowing (debt charges) over the life of the Plan. In order to afford a degree of flexibility from year to year, changes to the phasing of the limit is allowed within any three-year block (the current block starts in 2021-22), so long as the aggregate limit remains unchanged. Strategy & Resources are due to set limits for the 2023-24 Business Plan as part of the Capital Strategy review in December.

## 5. Triple Bottom Line Approach

- 5.1 The Triple Bottom Line (TBL) approach has been developed to aid balanced decision making and enable monitoring across social, environmental and financial factors using a scoring matrix ranging from -5 to +5, with 0 being a neutral impact score. This marks a first step in a significant change in approach for the way the Council will approach prioritisation and decision making, placing much greater emphasis on the impact County Council spending can have on our communities and environment.



- 5.2 The criteria have been set to ensure we are assessing and scoring the business cases objectively and consistently. The criterion is summarised as follows:

**Social criteria:** safeguarding / interventions, health and wellbeing, prevention, equalities, localism and enabling infrastructure.

**Environmental criteria:** carbon emissions, natural capital, biodiversity net gain, environmental resilience

**Financial criteria:** actual (expected) annual cost or income / saving and actual (expected) full life cost or income / savings

- 5.3 The Business Cases currently proposed for the 2023-24 Business Plan have been assessed using the TBL scoring criteria. These scores are shown in the table below reflecting the portfolio which has been assessed:

BUSINESS CASE	Committee	SOCIAL	ENVIRONMENTAL	FINANCIAL
ASC Recommissioning block cars	A & H	Neutral	+1	+3
Adults MH Employment Support	A & H	+1	Neutral	+1
Adults Hospital Discharge	A & H	+1	Neutral	+1
Realigning Schools Partnership & Improvement Service	CYP	Neutral	Neutral	+1
Review of non-statutory services	CYP	Neutral	+1	+1
Family Safeguarding	CYP	Neutral	Neutral	+1
Special guardianship orders	CYP	Neutral	Neutral	+1
Children in Care Placements	CYP	Neutral	Neutral	+4
ICT Service	CYP	Neutral	Neutral	+1
Cambridgeshire Music	CYP	Neutral	Neutral	Neutral
Childrens Residential Short Breaks	CYP	Neutral	Neutral	-2
Teachers Pensions	CYP	Neutral	Neutral	+1
Communities Investment	COSMIC	+5	2	-1
P&S Vacancy Factor	E&GI	Neutral	Neutral	+1
Updated Street lighting efficiencies	H&T	Neutral	+4	+5
Stopping weed killing	H&T	Neutral	+1	+1
Resilience Winter Highway Network	H&T	Neutral	+1	+1
Council-wide milage reduction	S&R	Neutral	+1	+2
Corporate Vacancy Factor	S&R	Neutral	Neutral	+2
Biodiversity developer offsets	S&R	+3	+3	+2
Commercial Investment	S&R	Neutral	Neutral	5
Insurance Claims & re-procurement	S&R	Neutral	Neutral	2

## 6. Overview of the CYP Draft Revenue Programme

- 6.1 This section provides an overview of the savings and income proposals within the remit of the Committee.
- 6.2 All of the proposals within the remit of the Committee are described in the business planning tables (Appendix 1) and business case summary report (Appendix 2).
- 6.3 The Committee is asked to comment on these proposals for consideration as part of the Council's Business Plan for the next five years. Please note that the proposals are still draft at this stage, and it is only at Full Council in February 2023 that proposals are finalised and become the Council's Business Plan.
- 6.4 The proposals for the CYP Committee include:
- 6.5 **Childrens**
- 6.5.1 Demand and Inflation Overview
- 6.5.2 Following review of demand on the current trends over the last 12 months, a demand investment of £2.022m is required in 2023/24, representing a £628k increase on the existing 2023/24 allocation in the Business Plan, as summarised in the table below. This remains the same as the position reported at October committee.

<b>Demand</b>	<b>2023/24</b> £'000	<b>2024/25</b> £'000	<b>2025/26</b> £'000	<b>2026/27</b> £'000	<b>2027/28</b> £'000
A/R.3.011 Funding for rising Children in Care (CIC) placements	592	13	183	260	263
A/R.3.019 Children with Disabilities	35	42	50	59	83

6.5.3 Inflation forecasts continue to be reviewed in line with inflationary pressures across the sector. The inflation investment required for 2022/23, is £1.967m in 2023/24, an increase of £1.22m from existed budgetary inflation in the Business Plan. This has not changed from the reported position at October committee.

<b>Inflation</b>	<b>2023/24</b> £'000	<b>2024/25</b> £'000	<b>2025/26</b> £'000	<b>2026/27</b> £'000	<b>2027/28</b> £'000
A/R.2.003 Centrally funded inflation – Looked after Children (LAC) placements	1,225	-158	-37	-82	-68

#### 6.5.3 Savings and Income Opportunities

6.5.4 We have identified and committed to deliver £1.602m of savings and increased income for 2023/24. £100k of these are already included in the existing Business Plan, as outlined in the table below.

A/R.6.267 Children's Disability 0-25 Service: maximising opportunities for increasing independence as children with disabilities move into adulthood.	-£100k
<b>Total existing savings:</b>	<b>£100k</b>

6.5.5 £1.5m of the savings identified are new opportunities, as outlined in the below table.

Special Guardianship Orders (SGOs): effective exiting of children from care has reduced the scale of saving we can offer going forward.	-£0.150m
Manage increase in residential children's placement demand and fee negotiation	-£1.000m
Family Safeguarding team restructure	-£0.352m
<b>Total new savings:</b>	<b>- £1.502m</b>

6.5.6 The following pressure has been identified, that requires ongoing investment.

Residential short breaks children's homes – harmonisation of terms and conditions	£311k
<b>Total new pressures:</b>	<b>Up to £311k</b>

6.5.7 We continue to focus on the Triple Bottom Line, with opportunities delivering a range of social and environmental benefits in addition to financial ones. In addition to the above, there are further opportunities being explored:

- Technology Enabled Care (TEC) for children with disabilities: use of TEC to maximise independence for children as they transition to adulthood. This links closely with the same work undertaken in the Adults' sphere.
- Wider transformation opportunities across Children's services, focusing on the following key strands:
  - Workforce: strengthening pathways into social care, improving recruitment and retention and reducing reliance on agency staffing. Including exploring the opportunity to reduce some staffing levels, including business support, based on the reduction in the numbers of children in care and child protection cases.
  - Fostering/Adoption and SGOs: including exploring the need for a more supportive network care model to ensure the fostering service continues to expand its number of foster carers. This is a key area for us in continuing to support improving practice and outcomes for children as well as ensure that we can continue to meet need in a targeted way.
  - Placement Sufficiency: development of new models to ensure we have the right support, available at the right time in the right setting to support the best outcomes for children and young people. This includes building on our more focused targeted early help offer and more integrated working with adolescents on the edge of care, family breakdown, mental health needs and youth offending. Ensuring the ongoing effectiveness of the Family Safeguarding model and making the most efficient use of funds available to us in Early Help. This links to our increased award for Supporting Families under the new scheme but will remain dependent on Payment by Results targets.

## 6.6 Education

### 6.6.1 Demand and Inflation Overview

6.6.2 There are no changes to the demand budget changes reported at the October committee cycle. Following review of demand on the current trends over the last 12 months, a demand investment of £2.032m is required in 2023/24, representing a -£364k decrease on the existing 2023/24 allocation in the Business Plan, as summarised in the table below.

<b>Demand</b>	<b>2023/24</b> £'000	<b>2024/25</b> £'000	<b>2025/26</b> £'000	<b>2026/27</b> £'000	<b>2027/28</b> £'000
A/R.3.008 Home to School Transport Mainstream	53	52	52	52	55
A/R.3.010 Home to School Transport Special	-417	-531	-668	-827	-541



6.6.3 Inflation forecasts continue to be reviewed in line with inflationary pressures across the sector. The inflation investment required for 2022/23, is £1.376m in 2023/24, an increase of £768k from existed budgetary inflation in the Business Plan. This has not changed from the reported position at October committee.

<b>Inflation</b>	<b>2023/24</b> £'000	<b>2024/25</b> £'000	<b>2025/26</b> £'000	<b>2026/27</b> £'000	<b>2027/28</b> £'000
A/R.2.004 Centrally funded inflation – Transport	768	-25	-17	-17	-4

6.6.4 We have identified and committed to deliver £1.228m of savings and increased income for 2023/24. £793k of these are already included in the existing Business Plan, as outlined in the table below.

A/R.6.250 New IT System – there is a potential delay in delivering this saving due to implementation timescales. Officers are currently reviewing benefit realisation arising from the system implementation.	-£223k
A/R.6.268 Transport – risk around demand changes and market conditions (currently under review). There are likely to be some phasing issues especially around any policy changes / fees increases.	-£570k
<b>Total existing savings:</b>	<b>-£793k</b>

6.6.5 £435k of the savings identified are new opportunities, as outlined in the below table.

Cambridgeshire Music – contribution to the cost of the new music base in Histon through surplus traded income.	-£25k
Cambridgeshire ICT – Building on the growth in demand for the service we will increase the target surplus for the service from £200k to £300k. The service is looking to provide a wider range of services beyond its normal customer base. There is a risk around the funding from the DSG to support the Eastnet network (broadband connectivity for schools)	-£100k
Review of Non-Statutory Services delivered across education. We are currently reviewing a number of options around services that are discretionary or can be delivered in a different way. Our current estimate of savings may be reviewed as this review continues.	-£75k
Review of structure in School Improvement in light of White Paper – following some changes in LA responsibilities and vacant roles, we have identified £85k of savings to contribute to the overall deficit position.	-£85k
Teacher pensions: due to reduction in the number of individuals who are eligible for teacher pensions.	-£150k
<b>Total New Savings:</b>	<b>-£435k</b>

6.5.6 We continue to focus on the Triple Bottom Line, with opportunities delivering a range of social and environmental benefits in addition to financial ones. In addition to the above, the further opportunities are being explored:

- A review will be undertaken of the Early Years service provision in light of newly published benchmarking data considering the services run by statistical neighbours. There may be opportunity through this review to identify further savings.

## 7. Overview of CYP Draft Capital Programme

7.1.1 Work has been undertaken since October CYP Committee to review the capital programme against a renewed set of priorities. The current council financial position has been recognised alongside a clear understanding of the council's statutory duties to ensure sufficient school places. The existing programme has been reviewed to ensure the following:

- a) Schemes included are either directly linked to basic need for pupil places and aligned to the most recent demography forecasts or directly linked to condition survey data.
- b) Projected costs for projects are directly aligned wherever possible with the available funding stream via section 106, or basic need grant.
- c) Schemes have been reviewed to consider how delivery could be more cost effective and also align with the wider education priorities, for example supporting small school viability.
- d) Funding sources have been reviewed to ensure all third-party contributions are updated and included within the correct financial year. In some cases, this has changed due to housing build out rate and section 106 trigger points.

7.1.2 The impact of this review of the programme at a scheme level was largely to realign projects to current development led timescales. There were also projects included linked to basic need, which now, due to a change in housing development, are no longer required. There are three projects following the review and application of the basic need led principles that have been adjusted in the programme. Details are included below:

- **Manea Primary**  
There is a requirement for a 4-class basic need expansion. The existing proposal proposed to deliver additionality to the school including some internal remodelling. Applying the principles of the review in terms of all capital delivery being directly linked to either basic need delivery or condition of the building, it is proposed that the scheme is adjusted to the delivery of 4 classroom extension. This represents a saving of £2m
- **North Cambridge Academy**  
Originally £5m had been included in the programme to cover a 1FE expansion. This is now not possible given inflationary rates within the £5m budget and so the proposal has been revised to include £1m investment to deliver an additional three to five places per year, per year group (in line with basic need requirement). This represents a saving of £4m.
- **St Phillips Primary**  
This scheme is currently in the programme being funded through section 106 contributions. This scheme aimed to deliver an additional classroom as well as remodel the entrance way. However, it isn't linked to basic need requirement according to a BB103 analysis. Removal of the scheme following the review

principles of capital projects being directly linked to basic need, allows for the £1.7m s106 contribution to be re-distributed to other Cambridge City Schemes that have a basic need requirement.

7.1.3 Alongside the review that has been undertaken, the education capital team are currently undertaking a review in relation to the delivery mechanism used to deliver capital projects. This will include an analysis of route to market options, an analysis of the specification of education capital builds and an analysis of insourcing verses the current outsourcing model for consultancy. The result of this review will be brought to CYP committee in January 2023 for committee's views and approval of a renewed education capital strategy.

7.2.1 The revised draft Capital Programme for People Services is as follows:

Capital Expenditure	2023-24 £'000	2024-25 £'000	2025-26 £'000	2026-27 £'000	2027-28 £'000	Later Yrs £'000
People Services	164,113	86,681	79,725	42,552	18,081	45,760

7.2.2 This is anticipated to be funded by the following resources:

Funding Source	2023-24 £'000	2024-25 £'000	2025-26 £'000	2026-27 £'000	2027-28 £'000	Later Yrs £'000
Grants	25,736	20,829	14,027	10,504	9,368	41,750
Contributions	61,093	24,054	18,807	8,280	1,037	-
Capital Receipts	-	-	-	-	-	-
Borrowing	78,534	41,666	47,391	23,768	7,676	4,010
Borrowing (Repayable)	-1,250	132	-500	-	-	-
<b>Total</b>	<b>164,113</b>	<b>86,681</b>	<b>79,725</b>	<b>42,552</b>	<b>18,081</b>	<b>45,760</b>

7.2.3 The level of prudential borrowing currently projected for this business plan for People Services is an increase of approximately £30m, which will impact on the level of debt charges incurred. However, this is a £47m reduction compared with the October committee tables.

7.2.4 The updated Capital Tables are in Exempt Appendix 1d.

## 8. Next Steps

8.1 The high-level timeline for business planning is shown in the table below.

November / December	Draft business cases presented to committees for consideration.
January	Strategy and Resources Committee will review the whole draft Business Plan for recommendation to Full Council
February	Full Council will consider the draft Business Plan

## 9. Alignment with corporate priorities

The purpose of the Business Plan is to consider and deliver the Council's vision and priorities and section 1 of this paper sets out how we aim to provide good public services and achieve better outcomes for communities. As the proposals are developed, they will consider the corporate priorities:

- Environment and Sustainability
- Health and Care
- Children and Young People
- Transport

## 10. Significant Implications

### 10.1 Resource Implications

The proposals set out the response to the financial context described in section 5 and the need to change our service offer and model to maintain a sustainable budget. The full detail of the financial proposals and impact on budget will be described in the financial tables of the business plan. The proposals will seek to ensure that we make the most effective use of available resources and are delivering the best possible services given the reduced funding.

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

There are no significant implications for the proposals set out in this report. Details for specific proposals will be set out in the business cases. All required procurement activity will be fully compliant with the Council's Contract Procedure Rules.

### 10.3 Statutory, Legal and Risk Implications

The proposals set out in this report respond to the statutory duty on the Local Authority to deliver a balanced budget. Cambridgeshire County Council will continue to meet the range of statutory duties for supporting our residents.

### 10.4 Equality and Diversity Implications

Each of the proposals will be developed alongside an Equality Impact Assessment to ensure we have discharged our duties in line with the Equality Act 2010, including the Public Sector Equality Duty, as well as met our commitment to implementing the Socio-economic Inequalities Duty. Business cases will include a summary of key points from the relevant Equality Impact Assessment. These summaries will highlight any positive impacts identified and outline mitigations for any negative impacts or justification for retaining a negative impact where this is appropriate.

### 10.5 Engagement and Communications Implications

Our Business Planning proposals are informed by the CCC public consultation and will be discussed with a wide range of partners throughout the process. The feedback from consultation will continue to inform the refinement of proposals. Where this leads to significant amendments to the recommendations a report would be provided to Strategy and Resources Committee.

### 10.6 Localism and Local Member Involvement

As the proposals develop, we will have detailed conversations with Members about the impact of the proposals on their localities. We are working with members on materials which will help them have conversations with Parish Councils, local residents, the voluntary sector and other groups about where they can make an impact and support us to mitigate the impact of budget reductions.

10.7 Public Health Implications

It will be important to secure a better understanding of the impact of COVID-19 upon Public Health outcomes along with other service areas. There is emerging evidence of increases in obesity and mental health issues along with other key Public Health areas. Over the longer term this will increase demand for preventative and treatment services.

10.8 Environment and Climate Change Implications on Priority Areas

The climate and environment implications will vary depending on the detail of each of the proposals. Any positive or negative impacts will have been considered for each proposal as part of its development.

Have the resource implications been cleared by Finance? Yes

Name of Financial Officer: Martin Wade

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

Name of Officer: Clare Ellis

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

Name of Legal Officer: Fiona McMillan

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

Yes

Name of Officer: Faye McCarthy

Have any engagement and communication implications been cleared by Communications?

Yes

Name of Officer: Karen Newton

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

Yes

Name of Officer: Julia Turner

Have any Public Health implications been cleared by Public Health?

Yes

Name of Officer: Raj Lakshman

If a Key decision, have any Environment and Climate Change implications been cleared by the Climate Change Officer?

Yes

Name of Officer: Emily Bolton

## 11. Source documents

11.1 None

## Item 7 - Appendix 1a – Introduction to the Finance Tables

In the full business plan, there are usually six finance tables. Tables 1-3 and 6 relate to revenue budgets, while tables 4 and 5 relate to capital budgets and funding.

At this stage of the business planning cycle, we produce tables 1-3 for revenue, along with the capital tables (4 and 5).

### Table 1

This presents the net budget split by policy line for each of the five years of the Business Plan. It also shows the revised opening budget and the gross budget, together with fees, charges and ring-fenced grant income, for 2022-23 split by policy line. Policy lines are specific areas within a service on which we report, monitor and control the budget. The purpose of this table is to show how the net budget for a Service Area changes over the period of the Business Plan.

### Table 2

This presents additional detail on the net budget for 2022-23 split by policy line. The purpose of the table is to show how the budget for each policy line has been constructed: inflation, demography and demand, pressures, investments and savings are added to the opening budget to give the closing budget.

### Table 3

Table 3 explains in detail the changes to the previous year's budget over the period of the Business Plan, in the form of individual proposals. At the top it takes the previous year's gross budget and then adjusts for proposals, grouped together in sections, covering inflation, demography and demand, pressures, investments and savings to give the new gross budget. The gross budget is reconciled to the net budget in Section 7. Finally, the sources of funding are listed in Section 8. An explanation of each section is given below:

- **Opening Gross Expenditure:**  
The amount of money available to spend at the start of the financial year and before any adjustments are made. This reflects the final budget for the previous year.
- **Revised Opening Gross Expenditure:**  
Adjustments that are made to the base budget to reflect permanent changes in a Service Area. This is usually to reflect a transfer of services from one area to another.
- **Inflation:**  
Additional budget provided to allow for pressures created by inflation. These inflationary pressures are particular to the activities covered by the Service Area.

- **Demography and Demand:**  
Additional budget provided to allow for pressures created by demography and increased demand. These demographic pressures are particular to the activities covered by the Service Area. Demographic changes are backed up by a robust programme to challenge and verify requests for additional budget.
- **Pressures:**  
These are specific additional pressures identified that require further budget to support.
- **Investments:**  
These are investment proposals where additional budget is sought, often as a one-off request for financial support in a given year and therefore shown as a reversal where the funding is time limited (a one-off investment is not a permanent addition to base budget).
- **Savings:**  
These are savings proposals that indicate services that will be reduced, stopped or delivered differently to reduce the costs of the service. They could be one-off entries or span several years.
- **Total Gross Expenditure:**  
The newly calculated gross budget allocated to the Service Area after allowing for all the changes indicated above. This becomes the Opening Gross Expenditure for the following year.
- **Fees, Charges & Ring-fenced Grants:**  
This lists the fees, charges and grants that offset the Service Area's gross budget. The section starts with the carried forward figure from the previous year and then lists changes applicable in the current year.
- **Total Net Expenditure:**  
The net budget for the Service Area after deducting fees, charges and ring-fenced grants from the gross budget.
- **Funding Sources:**  
How the gross budget is funded – funding sources include cash limit funding (central Council funding from Council Tax, business rates and government grants), fees and charges, and individually listed ring-fenced grants.

## Table 4

This presents a Service Area's capital schemes, across the ten-year period of the capital programme. The schemes are summarised by start year in the first table and listed individually, grouped together by category, in the second table. The third table identifies the funding sources used to fund the programme. These sources include prudential borrowing, which has a revenue impact for the Council.



## Table 5

Table 5 lists a Service Area's capital schemes and shows how each scheme is funded. The schemes are summarised by start year in the first table and listed individually, grouped together by category, in the second table.



## Section 3 - A: People Services

**Table 3: Revenue - Overview**  
Budget Period: 2023-24 to 2027-28

Detailed Plans	Outline Plans
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Ref	Title	2023-24 £000	2024-25 £000	2025-26 £000	2026-27 £000	2027-28 £000	Description	Committee
<b>1</b>	<b>OPENING GROSS EXPENDITURE</b>	<b>557,649</b>	<b>577,693</b>	<b>603,438</b>	<b>625,694</b>	<b>649,041</b>		
A/R.1.001	Budget Preparation Adjustments	4,534	-	-	-	-	- Virements approved by Strategy and Resources committee in July 2022.	A&H, C&YP
A/R.1.002	Permanent Virement - PVs	-4,056	-	-	-	-	- Increase in expenditure budgets (compared to published 2022-27 Business Plan) as advised during the budget preparation period and permanent in-year changes made during 2022-27.	A&H
A/R.1.003	Transfer of Function - Splitting out PVs - Peoples to P&S	-71	-	-	-	-	- Transfer of Function - Splitting out PVs - Peoples to P&S	A&H
A/R.1.004	Transfer of Function - Splitting out PVs - Peoples to S&P	1,170	-	-	-	-	- Transfer of Function - Splitting out PVs - Peoples to S&P	A&H
A/R.1.005	Base Adjustment - Restructure - Peoples to P&S	-6,753	-	-	-	-	- Base Adjustment - Restructure - Peoples to P&S	A&H
A/R.1.006	Base Adjustment - Restructure - Peoples to S&P	-9,806	-	-	-	-	- Base Adjustment - Restructure - Peoples to S&P	A&H
A/R.1.007	Increase in centrally retained Dedicated Schools Grant	5,287	-	-	-	-	- An increase in centrally retained Dedicated Schools Grant (DSG) funding as a result of uplifts in overall DSG funding. To be confirmed in December 2022.	C&YP
A/R.1.008	Transferred Function - Independent Living Fund (ILF)	-56	-54	-51	-49	-49	The ILF, a central government funded scheme supporting care needs, closed in 2015. Since then the local authority has been responsible for meeting eligible social care needs for former ILF clients. The government has told us that their grant will be based on a 5% reduction in the number of users accessing the service each year.	A&H
A/R.1.009	Market Sustainability Grant moving back in service	750	-	-	-	-	- Market Sustainability Grant moving back in service	A&H
<b>1.999</b>	<b>REVISED OPENING GROSS EXPENDITURE</b>	<b>548,648</b>	<b>577,639</b>	<b>603,387</b>	<b>625,645</b>	<b>648,992</b>		
<b>2</b>	<b>INFLATION</b>							
A/R.2.002	Centrally funded inflation - Care Providers	5,321	1,374	2,138	1,612	1,727	Forecast pressure from general inflation relating to care providers. Further pressure funding is provided in A/R.4.009 to enable the cost of the rising real and national living wage (RLW and NLW) rates to be factored into rates paid to providers.	A&H
A/R.2.003	Centrally funded inflation - Children in Care placements	1,967	862	696	719	733	Net inflation across the relevant Children in Care budgets is currently forecast at 5.5% for 2023/24.	C&YP
A/R.2.004	Centrally funded inflation - Transport	1,376	624	617	631	643	Forecast pressure for inflation relating to transport. This is estimated at 4.8% for 2023/24	C&YP
A/R.2.005	Centrally funded inflation - Miscellaneous other budgets	1,457	608	533	573	585	Forecast pressure from inflation relating to miscellaneous other budgets, on average this is calculated at 0.4% increase for 2023/24	CS&I, C&YP, A&H
<b>2.999</b>	<b>Subtotal Inflation</b>	<b>10,121</b>	<b>3,468</b>	<b>3,984</b>	<b>3,535</b>	<b>3,688</b>		
<b>3</b>	<b>DEMOGRAPHY AND DEMAND</b>							
A/R.3.002	Funding for additional Physical Disabilities demand	1,473	1,536	1,602	1,670	1,741	Additional funding to ensure we meet the increased demand for care for people with physical disabilities. The current pattern of activity and expenditure is modelled forward using population forecasts and activity data. Account is then taken of increasing complexity as a result of increasing need, in particular, more hours of domiciliary care are being provided per person. This work has supported the case for additional funding of £1,473k in 2023-24 to ensure we can continue to provide the care for people who need it.	A&H

## Section 3 - A: People Services

**Table 3: Revenue - Overview**  
Budget Period: 2023-24 to 2027-28

Detailed Plans	Outline Plans
----------------	---------------

Ref	Title	2023-24 £000	2024-25 £000	2025-26 £000	2026-27 £000	2027-28 £000	Description	Committee
A/R.3.003	Additional funding for Autism and Adult Support demand	381	507	504	525	545	Additional funding to ensure we meet the rising level of needs amongst people with autism and other vulnerable people. Demand funding reflects both expected increases in numbers of people being supported, and increasing needs of the existing cohort.	A&H
A/R.3.004	Additional funding for Learning Disability Partnership (LDP) demand	3,165	3,462	3,664	3,846	4,037	Additional funding to ensure we meet the rising level of needs amongst people with learning disabilities.  Approximately 77% of the demographic pressure is due to a net increase in service users due to new service-users transitioning to the LDP from Children's Services, or seeking support later in their lives. This number is growing year on year, while the number of service users exiting the service remains stable, leading to a growing net increase in demand. The remaining 23% of the demography bid is to allow for increasing needs among the existing cohort of service users We're allocating a total of £3,165k as the council's share to this pooled budget to ensure we provide the right care for people with learning disabilities.	A&H
A/R.3.005	Funding for Adult Mental Health Demand	786	786	786	786	786	Additional funding to ensure we meet the increased demand for care amongst working age adults with mental health needs. The current pattern of activity and expenditure is modelled forward using population forecasts and data relating to the prevalence of mental health needs. This data is showing particular growth in supported living placements. Some account is taken of the recovery over time of clients in receipt of section 117 aftercare and the additional demand this is placing on social care funding streams. This work has supported the case for additional funding of £786k in 2023-24 to ensure we can continue to provide the care for people who need it.	A&H
A/R.3.006	Additional funding for Older People demand	1,384	2,192	2,283	2,374	2,469	Additional funding to ensure we meet the demand for care amongst older people providing care at home. For several years demand bids were modelled on residential care growing in line with population growth. However, the impact of Covid-19 has resulted in a shift away from bed based care with increasing numbers of people being cared for at home for longer, and entering residential care at a later stage with higher needs. The demand bid expects this trend to continue in the short term but returns to assumed growth in service users in line with population growth from 2024-25.	A&H
A/R.3.007	Funding for Older People Mental Health Demand	496	518	541	563	586	Additional funding to ensure we meet the increased demand for care amongst older people with mental health needs, providing care at home as well as residential and nursing placements. The current pattern of activity and expenditure is modelled forward using population forecasts to estimate the additional budget requirement for each age group and type of care. Some account is then taken of the recovery over time of clients in receipt of section 117 aftercare and the additional demand this is placing on social care funding streams. This work has supported the case for additional funding of £496k in 2023-24 to ensure we can continue to provide the care for people who need it.	A&H
A/R.3.008	Home to school transport mainstream	113	115	118	121	124	Additional funding required to provide home to school transport for pupils attending mainstream schools. This additional funding is required due to the anticipated increase in the number of pupils attending Cambridgeshire's schools in 2023-24.	C&YP
A/R.3.010	Funding for Home to School Special Transport demand	1,919	2,129	2,361	2,618	2,904	Additional funding required to provide transport to education provision for children and young people with special educational needs (SEN). The additional funding is needed as there are increasing numbers of children with SEN and there is a trend towards increasingly complex needs, often requiring bespoke transport solutions.	C&YP

## Section 3 - A: People Services

**Table 3: Revenue - Overview**  
Budget Period: 2023-24 to 2027-28

Detailed Plans	Outline Plans
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Ref	Title	2023-24 £000	2024-25 £000	2025-26 £000	2026-27 £000	2027-28 £000	Description	Committee
A/R.3.011	Funding for rising numbers and need of Children in Care	1,822	1,282	1,448	1,470	1,473	Additional budget required to provide care for children who become looked after. Whilst children in care numbers have begun to reduce in Cambridgeshire as a result of the implementation of the Family Safeguarding model, at the same time we are experiencing an increase in the complexity of need and therefore the cost of suitable placements. The additional investment will ensure we can fully deliver our responsibilities as corporate parents and fund suitable foster, residential or other supported accommodation placements for all children entering care.	C&YP
A/R.3.017	Funding for additional demand for Community Equipment	34	34	35	35	35	Over the last five years, our social work strategy has been successful in supporting a higher proportion of older people and people with disabilities to live at home (rather than requiring residential care). Additional funding is required to maintain the proportion of service users supported to live independently, through the provision of community equipment and home adaptations. This requirement is important in the context of a rising population and the increasing complexity of the needs of the people in question.	A&H
A/R.3.019	Children with Disabilities	200	218	239	261	285	Additional funding required for the increase in Direct Payment packages provided for children and young people with disabilities under the age of 18 years.	C&YP
A/R.3.026	Adults Rebaselining Demand	-400	-	-	-	-	- This budget rebaseline reflects reduced net demand during 2021-22 and 2022-23 as a result of the impact of the Covid pandemic on service user numbers and costs.	A&H
<b>3.999</b>	<b>Subtotal Demography and Demand</b>	<b>11,373</b>	<b>12,779</b>	<b>13,581</b>	<b>14,269</b>	<b>14,985</b>		
<b>4</b>	<b>PRESSURES</b>							
A/R.4.009	Impact of increases in the National Living Wage (NLW) and Real Living Wage (RLW) on Adult Social Care Contracts	12,091	9,663	5,248	5,641	6,043	Based on projections by the Low Pay Commission, the National Living Wage will rise by 8.6% to £10.32 in 2023-24 and then to £10.95 in 2024-25. This will have an impact on the cost of purchasing care from external providers. Increases in the NLW will also drive up the Real Living Wage which the Council has committed to fund. Pressures in later years follow OBR estimates and assume a 3% increase each year.	A&H
A/R.4.022	Dedicated Schools Grant Contribution to Combined Budgets	1,000	732	-	-	-	- Based on historic levels of spend, an element of the Dedicated Schools Grant (DSG) spend is retained centrally and contributes to the overall funding for the LA. Schools Forum is required to approve the spend on an annual basis and, following national changes, these historic commitments/arrangements will unwind over time. This pressure reflects the planned reduction in the contribution to combined budgets.	C&YP
A/R.4.024	Children's Residential Short Breaks	311	-	-	-	-	- Pressure resulting from running costs of the residential short breaks Children's homes following their insourcing back to Council management.	C&YP
A/R.4.042	Impact of the Health and Social Care Levy on care providers	-1,000	-	-	-	-	- Removal of provider funding for the Health and Social Care Levy following the withdrawal of the levy.	A&H
A/R.4.043	Reversal of Increase in National Insurance - Council staff	-698	-	-	-	-	- Reversal of impact on People Services of the £998k increase on National Insurance for council staff	A&H
<b>4.999</b>	<b>Subtotal Pressures</b>	<b>11,704</b>	<b>10,395</b>	<b>5,248</b>	<b>5,641</b>	<b>6,043</b>		

## Section 3 - A: People Services

**Table 3: Revenue - Overview**  
Budget Period: 2023-24 to 2027-28

Detailed Plans	Outline Plans
----------------	---------------

Ref	Title	2023-24 £000	2024-25 £000	2025-26 £000	2026-27 £000	2027-28 £000	Description	Committee
<b>5</b>	<b>INVESTMENTS</b>							
A/R.5.006	Care Homes Team	100	-	-	-		- Dedicated team of social workers to provide support to care homes continuing the work of the pilot commenced during the Covid pandemic.	A&H
A/R.5.008	Family Group Conferencing	250	-	-	-		- Permanent investment in Family Group Conferencing service to replace temporary grant funding.	C&YP
A/R.5.010	Expanding support for informal carers	-50	-	-	-		- Planned partial reduction in investment made in 2022-23 into a range of areas that will provide additional support to carers, over and above the current commissioned and operational support services. Some of these services are jointly funded alongside NHS Partners to support carer well being and support them in their caring role which will improve outcomes for them and their cared for person as well as delaying the need for individuals requiring higher cost and longer term adult social care.	A&H
A/R.5.020	Adults Retention Payments	152	-62	10	-49	-49	- Retention payment scheme to address recruitment difficulties in some social care teams	A&H
A/R.5.022	Investment in brokerage support to maximise efficiency of Block Cars	45	-	-	-		- Investment in brokerage support to maximise efficiency of Block Cars providing homecare. Links to saving A/R.6.203	A&H
A/R.5.023	Investment in resourcing for post hospital discharge reviews	110	-	-	-		- Investment in resourcing for post hospital discharge reviews to ensure care needs are adapted as people recover post discharge from hospital. Links to saving A/R.6.204	A&H
A/R.5.024	CLT Restructure Changes	-69	-	-	-		- CLT Restructure Changes	A&H
<b>5.999</b>	<b>Subtotal Investments</b>	<b>538</b>	<b>-62</b>	<b>10</b>	<b>-49</b>	<b>-49</b>		
<b>6</b>	<b>SAVINGS A&amp;H</b>							
A/R.6.025	Mental Health s75 vacancy factor	-150	100	-	-		- Savings from vacant posts due to staff turnover in our s75 agreement with health partners. This aligns with the vacancy factors we carry across our own staffing teams recognising that there will always be some posts vacant as people leave and new people are recruited.	A&H
A/R.6.176	Adults Positive Challenge Programme	-154	-	-	-		- The Preparing for Adulthood workstream of the Adults Positive Challenge Programme will continue to support children and families to manage the transition into adulthood by increasing the focus on independence and planning for that transition which will reduce the level of demand on services and improve outcomes.	A&H
A/R.6.177	Cambridgeshire Lifeline Project	-122	-50	-	-		- This project utilised one-off Transformation Funding to enable the Cambridgeshire Technology Enabled Care (TEC) team to become a Lifeline provider. Income is generated through weekly charges to customers for lifeline services.	A&H
A/R.6.180	Independent Living Service - East Cambridgeshire	-	-68	-51	-		- We are exploring alternative models of delivery for residential and nursing care provision, including a tenancy based model that offers more choice and control for people at a lower cost to the council.	A&H
A/R.6.185	Additional block beds - inflation saving	-263	-277	-291	-		- Through commissioning additional block beds, we can reduce the amount of inflation funding needed for residential and nursing care. Block contracts have set uplifts each year, rather than seeing inflationary increases each time new spot places are commissioned.	A&H

## Section 3 - A: People Services

**Table 3: Revenue - Overview**  
Budget Period: 2023-24 to 2027-28

Detailed Plans	Outline Plans
----------------	---------------

Ref	Title	2023-24 £000	2024-25 £000	2025-26 £000	2026-27 £000	2027-28 £000	Description	Committee
A/R.6.194	Interim and respite bed recommissioning	70	-	-	-	-	- The redesign and recommissioning of interim and respite bed provision in care homes has created a more efficient model and therefore generated the Council cashable savings and potential for further cost avoidance. Reinvestment of £70k in 2023-24 is to expand the new model.	A&H
A/R.6.199	Independent Living Service - Huntingdonshire	-	-	-114	-	-	- We are exploring alternative models of delivery for residential and nursing care provision, including a tenancy based model that offers more choice and control for people at a lower cost to the council.	A&H
A/R.6.200	Expansion of Direct Payments	-6	-32	-60	-	-	- Savings generated by investment in 2022-23 to increase the uptake of Direct Payments	A&H
A/R.6.202	Adults and mental health employment support	-40	-	-	-	-	- Contract efficiencies as a result of reprocurring the contract	A&H
A/R.6.203	Decommissioning of Block Cars	-1,111	-109	-	-	-	- Savings from the decommissioning of a number of contracted block cars providing care to people in their own homes, as we transition to a new model of delivery. Links to investment A/R.5.022	A&H
A/R.6.204	Post hospital discharge reviews	-310	-	-	-	-	- Post hospital discharge reviews to ensure care is adapted as people recover. Links to investment A/R.5.023.	A&H
A/R.6.250	<b>C&amp;YP</b> Efficiencies resulting from implementation of new IT system	-223	-	-	-	-	- Estimated savings as a result of efficiencies in processes resulting from implementation of a new IT system within Education.	C&YP
A/R.6.253	Teachers Pensions	-150	-	-	-	-	- Saving on teachers pensions costs due to reduction in overall numbers	C&YP
A/R.6.254	Realign schools partnership and improvement service	-85	-	-	-	-	- Realign schools partnership and improvement service with reduced role of local authority as set out in the White Paper.	C&YP
A/R.6.255	Children in Care Placements	-1,000	-	-	-	-	- Modelling the likely demand for placements over the next financial year, allowing for some headroom for continued increases in unit placement costs in 2023/4, indicates the continued slow reduction in overall numbers and the impact of greater placement stability over the current financial year. Further work planned for 2023/24 which will help to meet the savings target include the launch of a Residential Services Strategy, a Gateway to Fostering pilot for CYP ready to move on from residential provision and working to develop high needs foster placements to avoid costly spot purchasing of placements.	C&YP
A/R.6.255	Review of non-statutory services	-75	-	-	-	-	- Review and disinvestment of non-statutory services.	C&YP
A/R.6.256	Family Safeguarding Team restructure	-352	-	-	-	-	- Reduction of posts to reflect reduction in referrals into Family Safeguarding. This will be achieved through removing vacant posts where these align with reduced resource requirements.	C&YP
A/R.6.257	Special Guardianship Orders	-150	-	-	-	-	- Following the 2019 implementation of Family Safeguarding, there has been a reduction in care proceedings resulting in an inherent budget underspend in relation to allowances for Special Guardianship Order arrangements. This offers the opportunity to offer a saving with no impact on users of the service.	C&YP
A/R.6.268	Social Care and Education Transport	-570	-345	-	-	-	- Deliver savings through a review and retendering of routes serving special schools, and an operational review of the transport service, following a detailed plan (with investment) commenced in 2022-23.	C&YP
6.999	<b>Subtotal Savings</b>	<b>-4,691</b>	<b>-781</b>	<b>-516</b>	<b>-</b>	<b>-</b>		

## Section 3 - A: People Services

**Table 3: Revenue - Overview**  
Budget Period: 2023-24 to 2027-28

Detailed Plans	Outline Plans
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Ref	Title	2023-24 £000	2024-25 £000	2025-26 £000	2026-27 £000	2027-28 £000	Description	Committee
	<b>TOTAL GROSS EXPENDITURE</b>	<b>577,693</b>	<b>603,438</b>	<b>625,694</b>	<b>649,041</b>	<b>673,659</b>		
<b>7</b>	<b>FEES, CHARGES &amp; RING-FENCED GRANTS</b>							
A/R.7.001	Previous year's fees, charges & ring-fenced grants	-236,070	-245,629	-248,316	-251,397	-254,808	Previous year's fees and charges for the provision of services and ring-fenced grant funding rolled forward.	0
A/R.7.002	Changes to Fees and Charges from previous year	-6,424	-	-	-	-	- Adjustment for permanent changes to income expectation from decisions made in 2022-23.	0
A/R.7.003	Changes to Fees and Charges Restructure - Peoples to P&S	4,168	-	-	-	-	- Changes to Fees and Charges Restructure - Peoples to P&S	A&H
A/R.7.004	Changes to Fees and Charges Restructure - Peoples to S&P	3,875	-	-	-	-	- Changes to Fees and Charges Restructure - Peoples to S&P	A&H
A/R.7.006	Fees and charges inflation	-591	-151	-290	-304	-306	Increase in external charges to reflect inflationary increases.	0
A/R.7.006	Client contributions inflation	-1,739	-1,067	-1,067	-1,067	-1,067	Client contributions inflation	A&H
A/R.7.015	Market Sustainability and Fair Cost of Care Grant - moving to service	-750	-	-	-	-	- Transfer of Market Sustainability and Fair Cost of Care Grant to service.	A&H
	<b>Changes to fees &amp; charges</b>							
A/R.7.108	COVID Impact - Outdoor Centres	-114	-	-	-	-	- Planned reversal of funding to support a reduction of income due to effects of the pandemic.	C&YP
A/R.7.110	Cambridgeshire Music	-25	-	-	-	-	- Contribution to the cost of the new music base in Histon through surplus traded income.	C&YP
A/R.7.111	Cambridgeshire ICT	-100	-	-	-	-	- Additional income recovery as a result of expansion of existing service delivery.	C&YP
A/R.7.113	Learning Disability Partnership Pooled Budget	-1,700	-1,469	-2,017	-2,040	-412	In Cambridgeshire most spend on care for people with learning disabilities is paid for from the Learning Disability Pooled Budget, to which both the Council and NHS contribute. In November 2019, Adults Committee agreed funding for a programme of work to review the relative health and social care needs of people with learning disabilities to establish if the Council and NHS contributions to the pool should be rebaselined. While this work has been delayed due to Covid and is now expected to be completed in 2023-24, early work on a sample of cases suggests a rebaselining will likely be in the Council's favour. This line is based on the outcomes for that sample being representative, with some dampening.	A&H
	<b>Changes to ring-fenced grants</b>							
A/R.7.201	Change in Public Health Grant	-	-	293	-	-	- Change in ring-fenced Public Health grant to reflect expected treatment as a corporate grant from 2025-26, due to anticipated removal of ring-fence.	0
A/R.7.210	Uplift in Better Care Fund	-872	-	-	-	-	- The 2022-23 Better Care Fund uplift exceeded the budget set in the last Business Plan. In addition, an uplift for 2023-24 is anticipated. These annual uplifts enable us to utilise these funds to offset the demand pressures in Adult Social Care in line with the national conditions of the grant.	A&H
A/R.7.214	Additional centrally retained DSG grant	-5,287	-	-	-	-	- An increase in centrally retained Dedicated Schools Grant (DSG) funding as a result of uplifts in overall DSG funding. To be confirmed in December 2022.	C&YP
<b>7.999</b>	<b>Subtotal Fees, Charges &amp; Ring-fenced Grants</b>	<b>-245,629</b>	<b>-248,316</b>	<b>-251,397</b>	<b>-254,808</b>	<b>-256,593</b>		



## Section 3 - A: People Services

**Table 3: Revenue - Overview**  
Budget Period: 2023-24 to 2027-28

Detailed Plans	Outline Plans
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Ref	Title	2023-24 £000	2024-25 £000	2025-26 £000	2026-27 £000	2027-28 £000	Description	Committee
	<b>TOTAL NET EXPENDITURE</b>	<b>332,064</b>	<b>355,122</b>	<b>374,297</b>	<b>394,233</b>	<b>417,066</b>		
<b>FUNDING SOURCES</b>								
<b>8</b>	<b>FUNDING OF GROSS EXPENDITURE</b>							
A/R.8.001	Budget Allocation	-332,064	-355,122	-374,297	-394,233	-417,066	Net spend funded from general grants, business rates and Council Tax.	0
A/R.8.002	Fees & Charges	-84,738	-87,425	-90,799	-94,210	-95,995	Fees and charges for the provision of services.	A&H, C&YP
A/R.8.003	Expected income from Cambridgeshire Maintained Schools	-7,783	-7,783	-7,783	-7,783	-7,783	Expected income from Cambridgeshire maintained schools.	C&YP
A/R.8.004	Dedicated Schools Grant (DSG)	-107,543	-107,543	-107,543	-107,543	-107,543	Elements of the DSG centrally managed by People Services to support High Needs and central services.	C&YP
A/R.8.005	Better Care Fund (BCF) Allocation for Social Care	-19,510	-19,510	-19,510	-19,510	-19,510	The NHS and County Council pool budgets through the Better Care Fund (BCF), promoting joint working. This line shows the revenue funding flowing from the BCF into Social Care.	A&H
A/R.8.007	Youth Justice Board Good Practice Grant	-500	-500	-500	-500	-500	Youth Justice Board Good Practice Grant.	C&YP
A/R.8.009	Social Care in Prisons Grant	-359	-359	-359	-359	-359	Care Act New Burdens funding.	A&H
A/R.8.011	Improved Better Care Fund	-15,170	-15,170	-15,170	-15,170	-15,170	Improved Better Care Fund grant.	A&H
A/R.8.012	Cambridgeshire and Peterborough Combined Authority / Education and Skills Funding Agency Grant	-2,080	-2,080	-2,080	-2,080	-2,080	Ring-fenced grant funding for the Adult Learning and Skills service.	CS&I
A/R.8.015	Staying Put Implementation Grant	-210	-210	-210	-210	-210	DfE funding to support young people to continue to live with their former foster carers once they turn 18	C&YP
A/R.8.016	Unaccompanied Asylum Seeking Children (UASC)	-3,700	-3,700	-3,700	-3,700	-3,700	Home Office funding to reimburse costs incurred in supporting and caring for unaccompanied asylum seeking children	C&YP
A/R.8.018	Pupil Premium Grant	-1,364	-1,364	-1,364	-1,364	-1,364	Deployment of Pupil Premium Grant to support the learning outcomes of care experienced children	C&YP
A/R.8.019	Arts Council Grant (Music)	-810	-810	-810	-810	-810	Cambridgeshire Music grant from the Arts Council	C&YP
A/R.8.021	Market Sustainability and Fair Cost of Care Fund	-1,569	-1,569	-1,569	-1,569	-1,569	Funding to support local authorities towards implementing social care reforms.	A&H
A/R.8.401	Public Health Funding	-293	-293	-	-	-	Funding transferred to Service areas where the management of Public Health functions will be undertaken by other County Council officers, rather than directly by the Public Health Team.	CS&I, C&YP, A&H
<b>8.999</b>	<b>TOTAL FUNDING OF GROSS EXPENDITURE</b>	<b>-577,693</b>	<b>-603,438</b>	<b>-625,694</b>	<b>-649,041</b>	<b>-673,659</b>		



## Appendix 2

### Summary Report of Draft Business Cases for CYP Committee

Cambridgeshire Music Service	2
The ICT Service additional £100,000 over recovery in 23/24	<b>Error! Bookmark not defined.</b>
Realign schools partnership and improvement service	10
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Family Safeguarding	14
Reduction in Special Guardianship Order Allowance Budget	16
Children in Care Placement Costs	19
Unfunded Teacher Pension Payments	21
Residential short breaks children's homes - Harmonisation of terms and conditions and in-year pressures	23

Activity Title:	Cambridgeshire Music		
BP Reference No:	A/R.6.251		
Triple Bottom Line Approach – score range from -5 to +5 with 0 being neutral	Social Score 0	Environment Score 0	Financial Score 0
Business lead / sponsor:	Matthew Gunn Fran Cox		
Document prepared by:	Matthew Gunn		
Financial Summary:	Additional income of £25k per year		
Financials signed off by:	Martin Wade		
Date:	05.09.2022	Version	1.0

## 1. Driver / reason for the activity

Cambridgeshire County Council has a significant gap to close in its budget for 2023-24 requiring support from teams to generate additional income or savings.

## 2. Proposed activity or intervention(s)

Cambridgeshire Music is tasked to generate a 25k surplus in its budget towards the Council's 2023-24 target to help reduce the gap.

Cambridgeshire Music operates on a full cost recovery basis using a zero-balance budget model, as it is not a commercial trading unit (music education hubs/services are supported by grant funding and earned income on a 50/50 (approximately) basis and therefore exists as a not-for-profit enterprise, with the expectation by investors that significant surpluses are reinvested for growth and development).

As part of prudent budget modelling the service operates a contingency for in-year fluctuations to ensure that year-end targets are met. This is particularly because the academic year nature of chargeable education work can mean that out-turn is difficult to predict accurately until at least October each year. Activities carried out with settings and families can change over the summer depending on socio-economic conditions - e.g., cost of living rises.

In most years Cambridgeshire Music works to achieve a £25k surplus (which is an acceptable level of return within the parameters of grant funding by investors (Dfe/Arts Council of England)). The current year 2022-23 is a transition year to new operations and the service may have additional pressures which have currently been budgeted for through the use of remaining set-aside reserve for the new building development.

In order to achieve the additional £25k towards the Council's budget gap, and with more guarantee of achieving it, the service proposes to increase the contingency budget for 2023-24 by an additional £25k. This will make it easier to operate to achieve the annual intended £25k surplus, as well as the additional return for the Council, whilst ensuring that the full cost recovery and zero budget model basis expected by investors is maintained as in previous years.

This is the simplest solution, alternatives that were considered:

- Formalising an annual surplus target.  
This would change the category of trading unit previously approved by committee (through their outcomes focussed review process) from non-commercial to a commercial approach. The non-commercial categorisation is due to the grant funded and reinvestment expectations outlined above. In the future, it may be more appropriate to consider "supported" trading unit categories in order to achieve Council objectives to support children in challenging circumstances.
- Creating a new cost in the service budget associated with premises use.  
It is expected that work with council property in the future will lead to an agreement for a cost and level of building maintenance covered by a central budget. Until this is agreed the service will continue to manage all building costs.

We recommend the increase in contingency and forecasting for the £25k surplus is initially most efficient for the 2023-24 budget while the service develops new opportunities and activities at the Centre. This will allow the service to model the potential mix of surplus and reinvestment to determine if an ongoing level of return will be possible in subsequent years at a similar level. This will be reviewed after the first year of new provision, starting from September 2022.

This proposal also means that no additional service resources and therefore costs will need to be provided and the management of the additional set-aside funds is already part of the advisory support from finance, just at a higher level.

### 3. Equality, Diversity & Inclusion (EDI) and Socio-economic inequalities Assessments undertaken to inform the proposed activity

Has an Equality Impact Assessment been completed? Yes

#### Summary of key points to consider in terms of benefits, negative impacts and any mitigations:

The positive impacts will be that this contributes to the council's overarching savings targets. The negative impact would be there may be less provision which would affect all users. We will manage this by adjusting programme and budget planning for next

year. It may not be possible to mitigate all negative effects. Additional fundraising to support targeted work may be possible, however there will be a lead-in time before it can be applied.

#### 4. Financial Impact for Business Plan 2023-2028

This table is completed in recurring format as per the Business Plan.

	One off or Permanent	2022-23 £000	2023-24 £000	2024-25 £000	2025-26 £000	2026-27 £000	2027-28 £000
Saving							
Income			-25				
Investment							
Pressure							
Total							

Activity Title:	Cambridgeshire ICT		
BP Reference No:	A/R.6.252		
Triple Bottom Line Approach – score range from -5 to +5 with 0 being neutral	Social Score 0	Environment Score 0	Financial Score 1
Business lead / sponsor:	John Chapman ICT Service Manager Fran Cox Assistant Director		
Document prepared by:	Richard Brock		
Financial summary:	£100k additional income target		
Financials signed off by:	Martin Wade		
Date:	31/08/22	Version	V1.2

## 1. Driver / reason for the activity

The ICT Service is a charging service within the Education Directorate that provides a range of ICT services (Information and Communication Technologies) to schools in Cambridgeshire and neighbouring counties. The service is self-funding and delivers a budget over-recovery of £200,000 each year.

In the context of the financial pressures the council is under, the service is seeking to generate an additional £100k over-recovery in 2023/24. This can only be achieved by selling our services to schools and multi-academy trusts (MATs) outside of Cambridgeshire, providing they are scalable and deliverable remotely.

## 2. Proposed activity or intervention(s)

We have identified two services that could be marketed to schools and multi-academy trusts nationwide and one service that can be marketed to Local Authorities (the promotion of which has already begun). All three services currently exist and are being delivered successfully locally.

We intend to develop targeted marketing campaigns to promote and raise awareness of these services.

The service has limited capacity to grow these services based on current resource. We already operate on a commercial, self-funding basis and our proposal is to win new contracts and fund additional staff resource required to deliver these contracts directly from this income.

The three services we intend to grow are:

### 1. School Data Protection Officer (DPO) Service

This service is currently taken by 212 schools across the East of England and generates revenue of £163,000 per annum. The average revenue per school is £769; Maintained school fee is £850 and MATs benefit from a 40% discount, equivalent to £510 per school.

Equivalent services from other councils are significantly more expensive:

Lincolnshire County Council	£950
Herts4Learning	£1,170
Essex County Council	£1,500
Camden Borough Council	£2,000

### **DPO Service Growth Opportunity**

Current market penetration is approximately 1%

Doubling our penetration to 2% would deliver additional revenue of £163,000 but would require additional staff. Approximate cost of additional staff required would be £75,000.

**Incremental over-recovery potential growth of £88,000**

### **2. Management Information System (MIS) Support**

All schools are required to use a Management Information System to record attendance and assessment data and for use in the production of mandatory reporting. The supplier ESS (formerly Capita) controversially locked all UK schools into a three-year contract for SIMS (Schools Information Management System) earlier this year, which included support services. This means that there is very little opportunity to grow our SIMS support service until 2025. We plan to heavily promote our SIMS support services to schools and MATS throughout 2024.

We recently gained accreditation to support the Bromcom MIS and are in discussions to become one of a small number of regional support hubs, supporting schools beyond Cambridgeshire. Bromcom have doubled their MIS market share in the last three years and have ambitious growth plans but limited capacity to support their system. The typical revenue is £900 for Primary schools and £2,400 for Secondary schools (assuming they take both MIS and Finance packages).

### **Bromcom Support Growth Opportunity**

100 Schools (80 Primary/20 Secondary) equates to £120,000 additional revenue but would require additional staff. Approximate cost of additional staff £70,000.

**Incremental over-recovery potential growth of £50,000**

### **3. Prejudice Reporting for Education (PRfE)**

PRfE is an online reporting tool that allows schools within a local authority to log prejudice-related incidents. Local authorities have complete oversight of all incidents recorded across all schools and can analyse the data at local authority, district, and individual school level. Our brochure for PRfE aimed at Local Authorities (LAs) can be seen here <https://prfe.education/introduction/>



There are 152 Local Authorities in England with responsibility for Education. Peterborough and Cambridgeshire are already using PRfE, leaving a total market opportunity of 150. The annual subscription fee for LAs is £7,980. The total market opportunity is just under £1.2m.

### **PRfE Growth Opportunity**

10% of the total market opportunity represents 15 Local Authorities and equates to additional revenue of £119,700, but likely to require additional staff at a cost of £37,000.

### **Incremental over-recovery potential growth of £82,700**

In order to realise the potential of PRfE we would need support and guidance as to who we should target within other local authorities, utilising existing networks, contacts and appropriate forums. Promotional activities undertaken so far include developing a strong social media presence on LinkedIn and Facebook, featuring in the Innovation Zone and Exhibition at the LGA Conference in June and we are about to mailshot every LA with a hardcopy brochure. PRfE has also been accepted as a member of the Anti-Bullying Alliance.

In addition, based on feedback at the LGA Conference, the biggest potential obstacle to LAs adopting the system is the fear that schools will refuse to participate and log their incidents. While a large number of schools in Cambridgeshire and Peterborough have begun using the system, there are still a significant number who have yet to engage. We will be working with Safeguarding /PSHE colleagues to promote engagement – the learnings from which will help address concerns from LAs. Some support around this would be appreciated. Note we already had an initial meeting with safeguarding teams early September.

1. School Data Protection Officer (DPO) Service: Incremental over-recovery potential growth of £88,000
2. Management Information System (MIS) Support: Incremental over-recovery potential growth of £50,000
3. Prejudice Reporting for Education (PRfE)  
Incremental over-recovery potential growth of £82,700

Total *potential* incremental over-recovery: £220,700

### **RISK**

A significant contribution to The ICT Service income is derived from management and delivery of EastNet for schools across Cambridgeshire. EastNet is the full fibre internet connectivity solution for schools which also includes safeguarding and cybersecurity. Prior to 2020, the cost of broadband provision for schools in Cambridgeshire was fully subsidised by centrally retained funding from the DfE (part of the Central Schools

Services Block). In 2020/21 the subsidy reduced to 80% and for the first-time schools were asked to contribute to the full cost for their EastNet connection. Since then, the subsidy has reduced further each year and from April 2023 the subsidy will be removed completely (one year earlier than expected). In real terms this will add a £2,000 cost to primary schools and £3,500 cost to secondary schools when compared with their 2022/23 EastNet fee. The removal of the EastNet subsidy may have a significant detrimental impact on the service's whole business model in the event that a significant number of schools choose to source a cheaper, alternative solution.

In addition, approximately 40% of The ICT Service income is derived from reselling ICT equipment to schools, such as laptops, servers and network infrastructure. In the last few months schools have noticeably reduced their expenditure on ICT equipment in light of the adverse financial situation relating to inflation, energy pricing and staff salaries.

The success of this proposal is likely to be impacted by this, therefore it is proposed that the increased £100k income is an estimated target for 23/24, where the service is able to test the market with a view to formalise the £100k additional income target from 24/25.

### 3. Equality, Diversity & Inclusion (EDI) and Socio-economic inequalities Assessments undertaken to inform the proposed activity

Has an Equality Impact Assessment been completed? Yes

#### Summary of key points to consider in terms of benefits, negative impacts and any mitigations:

This proposal is to grow our customer base by providing some of our existing services to a wider market. The proposal will affect the staff within our Helpline and Data Protection teams as they will be fulfilling the new contracts; we will recruit additional staff to support the new contracts and therefore limit any material impact on our existing customer base. Our customers are the schools, rather than the individuals, therefore we do not foresee any impact to the protected characteristics of individuals and any adverse impact on socio-economic inequalities.

### 4. Financial Impact for Business Plan 2023-2028

This table is completed in recurring format as per the Business Plan.

	One off or Permanent	2022-23 £000	2023-24 £000	2024-25 £000	2025-26 £000	2026-27 £000	2027-28 £000
Saving							
Income			<b>-100</b>				
Investment							
Pressure							
Total							

For pressures / investments only, please provide further details regarding:

What is the service's forecast outturn for the current financial year?  
£200,000 over recovery for 22/23

What financial mitigations have been considered?  
Following a restructure in 2018, there is no scope to reduce headcount costs without impeding the service's ability to deliver existing contracts

What other funding sources have been explored?  
We have investigated grant funding for PRfE but no appropriate grants currently exist that are available to Councils

Could you meet the costs from your own budget?  
We intend to meet the cost of additional staff entirely from incremental income generated from new contracts won from customers outside of Cambridgeshire.

Activity Title:	Realign schools partnership and improvement service		
BP Reference No:	A/R.6.254		
Triple Bottom Line Approach – score range from -5 to +5 with 0 being neutral	Social Score 0	Environment Score 0	Financial Score 1
Business lead / sponsor:	Jon Lewis Director of Education		
Document prepared by:	Carley Holliman Assistant Director – Schools and Setting Improvement		
Financial Summary:	£85k permanent saving		
Financials signed off by:	Martin Wade		
Date:	21/10/22	Version	1.0

### 1. Driver / reason for the activity

The role of the school improvement team has narrowed due to the enhanced role of the Teaching Hub and government academy agenda. Due to the resignation of some team members this is an opportunity to review the structure and realign the work of the team to our statutory duties.

One key area of focus is the remit of the Early Career Teacher (ECT) authorising body which will be delivered by the Teaching Hub from September 2023. This results in a loss of income and a post which needs to be deleted.

### 2. Proposed activity or intervention(s)

Review the structure within the team and consider how to utilise expertise more effectively, and not replace vacant posts.

Work with the Teaching Hub to TUPE over the ECT adviser position for September 2023.

### 3. Equality, Diversity & Inclusion (EDI) and Socio-economic inequalities Assessments undertaken to inform the proposed activity

Has an Equality Impact Assessment been completed? Yes

### Summary of key points to consider in terms of benefits, negative impacts and any mitigations:

Services will not cease to be offered to early careers teachers, but they will be offered differently via the Teaching Hub. Services will continue to be monitored following the change, monitoring equality considerations throughout.

There are no known negative or positive impact to any protected characteristics.

## 4. Financial Impact for Business Plan 2023-2028

### Revenue Implications:

This table is completed in recurring format as per the Business Plan.

	One off or Permanent	2022-23 £000	2023-24 £000	2024-25 £000	2025-26 £000	2026-27 £000	2027-28 £000
Saving			-85				
Income							
Investment							
Pressure							
<b>Total</b>			-85				

Activity Title:	Review of non-statutory services (Cambridgeshire)		
BP Reference No:	A/R.6.255		
Triple Bottom Line Approach – score range from -5 to +5 with 0 being neutral	Social Score 0	Environment Score 1	Financial Score 1
Business lead / sponsor:	Toni Bailey Assistant Director – SEND and Inclusion		
Document prepared by:	Toni Bailey		
Financial Summary:	£75k permanent saving		
Financials signed off by:	Martin Wade		
Date:	20/10/2022	Version	1.0

### 1. Driver / reason for the activity

The Special Educational Needs and Disability (SEND) service has to find efficiency savings and will undertake a review of non-statutory functions, particularly where these functions can be delivered through other services/options, whilst continuing to ensure we follow guidance from the Department for Education (DfE) to limit any potential impact.

An initial estimated saving relating to non-statutory functions is £75,475K, depending on a full review and consultation with staff.

### 2. Proposed activity or intervention(s)

To review the non-statutory service, fully consulting with all staff.

### 3. Equality, Diversity & Inclusion (EDI) and Socio-economic inequalities Assessments undertaken to inform the proposed activity

Has an Equality Impact Assessment been completed? Yes

Summary of key points to consider in terms of benefits, negative impacts and any mitigations:

A full consultation process, including equality considerations will take place if the business case is approved.

#### 4. Financial Impact for Business Plan 2023-2028

##### Revenue Implications:

This table is completed in recurring format as per the Business Plan.

	One off or Permanent	2022-23 £000	2023-24 £000	2024-25 £000	2025-26 £000	2026-27 £000	2027-28 £000
Saving			-75				
Income							
Investment							
Pressure							
<b>Total</b>			-75				

Activity Title:	Family Safeguarding Team restructure		
BP Reference No:	A/R.6.256		
Triple Bottom Line Approach – score range from -5 to +5 with 0 being neutral	Social Score 0	Environment Score 0	Financial Score 1
Business lead / sponsor:	Nicola Curley		
Document prepared by:	Samantha Howlett		
Financial Summary:	£352k Permanent saving		
Financials signed off by:	Martin Wade		
Date:	20/10/2022	Version	1.0

## 1. Driver / reason for the activity

Cambridgeshire Children's Social Care were awarded Trailblazer Status from the Department for Education (DfE) to launch 'Family Safeguarding' as the model of intervention to support children and families. The model went live in February 2020 shortly before the onset of the pandemic and lockdown.

Prior to the launch, the teams were structured to meet the demand of need within Cambridgeshire.

Since implementation of the model, we have sustained a number of Social Work vacancies. We have not been able to recruit to these posts due to the market climate being complicated by the pandemic. A focus visit from Ofsted in March 2022 highlighted high caseloads and limited numbers of staff in some areas to respond to the needs of the families, but this was not connected to the number of available posts.

We have worked hard to embed the model in Cambridgeshire. This has resulted in a reduction of the number of children subject to Child Protection planning in Cambridgeshire and a reduction in the number of children being placed into the care of the Local Authority. There is scrutiny around decision-making to ensure the right children are receiving the right service at the right time.

Therefore, these existing vacancies are no longer required.



## 2. Proposed activity or intervention(s)

A review of the existing Social Work vacancies concludes that the Family Safeguarding model can reduce the current team structure by eight Social Workers (these are current vacancies) equating to a saving of £352k.

The review considered the current average case load per worker as well as scrutiny of threshold from the Assessment Service to ensure the right children receive the right service at the right time. Referrals from the Assessment Service to Family Safeguarding have remained consistent.

Predicated on consistent demand at this point in the system, the Family Safeguarding team is confident we can operate a service to meet the needs of children and families.

The team structure will remain the same; 1 x Team Manager, 1 x Senior Practitioner, Social Workers and Child Practitioners (alternatively qualified workers) with the saving coming from existing vacancies across Cambridgeshire.

## 3. Equality, Diversity & Inclusion (EDI) and Socio-economic inequalities Assessments undertaken to inform the proposed activity

Has an Equality Impact Assessment been completed? Yes

Summary of key points to consider in terms of benefits, negative impacts and any mitigations:

There is no change in impact. The saving comes from vacant posts, and we are fully delivering the service without these in place.

## 4. Financial Impact for Business Plan 2023-2028

### Revenue Implications:

This table is completed in recurring format as per the Business Plan.

	One off or Permanent	2022-23 £000	2023-24 £000	2024-25 £000	2025-26 £000	2026-27 £000	2027-28 £000
Saving			-352				
Income							
Investment							
Pressure							
<b>Total</b>			<b>-352</b>				

Activity Title:	Special Guardianship Orders		
BP Reference No:	A/R.6.257		
Triple Bottom Line Approach – score range from -5 to +5 with 0 being neutral	Social Score 0	Environment Score 0	Financial Score 1
Business lead / sponsor:	Nicola Curley		
Document prepared by:	Fiona Van den Hout		
Financial Summary:	£150k permanent saving		
Financials signed off by:	Jenny Dowling		
Date:	25/10/2022	Version	1.0

## 1. Driver / reason for the activity

The Local Authority has continued to see a reduction in care proceedings following the 2019 restructure and implementation of the Family Safeguarding model. Whilst this reduction is primarily responsible for the continued underspend in the budget related to the payment of allowances, the Local Authority has also introduced a Special Guardianship Allowance Policy which applies clear parameters regarding the length of, as well as the amount of, post order financial contributions the Council will pay to Special Guardians in line with the Special Guardianship Regulations. As part of implementing its policy, the Council also adopted the Department for Education (DfE) financial means test tool in April 2022, which is used to calculate annually reviewed allowances, which has also resulted in a reduction of expenditure.

The service is set to deliver the savings required for 2022 – 23 (250k) and proposes that a further saving of £150k for 2023-24 is achievable with minimal risk to the budget and no risk to users of the service.

## 2. Proposed activity or intervention(s)

This is a demand-led budget; underspends have arisen because we have been successful in reducing the number of children coming into care following the extensive restructure of the service in 2018/19. This reduction has continued through the use of our Family Safeguarding model (launched in March 2020), which enables more children to safely remain in the care of their birth parents.

The reduction in the numbers of children subject to care proceedings is expected to be permanent. Should this not be the case, the number of Special Guardianship Order arrangements would be likely to increase, placing pressure on the associated allowance budgets. In addition, the current Independent Review of Children's Services

<https://childrensocialcare.blog.gov.uk/category/independent-review-of-childrens-social-care>) and the Kinship Care Bill currently in its second reading in the House of Commons, has raised the profile of Kinship Care (which includes Special Guardianship carers) and recognises such arrangements as good outcomes for children. Both recommend that these arrangements require a greater level of support, including financial, which may place pressure on allowances budgets in the future.

The Family Safeguarding approach involves the secondment of adult-facing practitioners into the children's social work teams who work with children in need and children in need of protection. These adult-facing practitioners work with the parents to enable them to address the issues that they are facing, and which are impacting on their ability to provide safe, stable, and loving homes.

Our statutory duties include providing services and support to families to reduce the likelihood of children needing to come into care. The evidence base for the effectiveness of the Family Safeguarding model has grown since it was initially developed in Hertfordshire in 2016/17, and then piloted in four other local authorities including Peterborough.

Special Guardianship Order arrangements where carers are entitled to a financial allowance almost always arise as a result of care proceedings; the reduction in care proceedings is the primary reason for the reduced demand on the Special Guardianship Order allowance budget.

Similar reductions have been seen across many of our statistical local authority neighbours.

### 3. Equality, Diversity & Inclusion (EDI) and Socio-economic inequalities

#### Assessments undertaken to inform the proposed activity

Has an Equality Impact Assessment been completed? Yes

Summary of key points to consider in terms of benefits, negative impacts and any mitigations:

Special Guardianship Order allowance budgets are demand-led, and payments of allowances are dictated by statutory guidance. There is no discretion in relation to who does or does not qualify for a Special Guardianship Order allowance.

#### 4. Financial Impact on Business Plan 2023-2028

##### Revenue Implications:

This table is completed in recurring format as per the Business Plan.

	One off or Permanent	2022-23 £000	2023-24 £000	2024-25 £000	2025-26 £000	2026-27 £000	2027-28 £000
Saving			-150				
Income							
Investment							
Pressure							
<b>Total</b>			-150				

Activity Title:	Children in Care Placements		
BP Reference No:	A/R.6.255		
Triple Bottom Line Approach – score range from -5 to +5 with 0 being neutral	Social Score 0	Environment Score 0	Financial Score 4
Business lead / sponsor:	Nicola Curley		
Document prepared by:	Helene Carr – Head of Service Children’s Commissioning		
Financial Summary:	£1,000k permanent saving		
Financials signed off by:	Martin Wade		
Date:	24/10/2022	Version	1.0

## 1. Driver / reason for the activity

Placement budgets for meeting the cost of externally provided placements for children and young people in care are adjusted annually to allow for both demand growth and the impact of inflation. These changes are built into the budget. After taking these changes into account, it is possible to deliver a saving of £1m.

## 2. Proposed activity or intervention(s)

Children and young people in care access a variety of different types of care placements according to their assessed needs and their age. These placements include:

- In-house foster care;
- Kinship care, where children in care are placed with relatives or others who know the child well, who are approved as foster carers for the specific child or children only;
- Foster care provided by an Independent Fostering Agency;
- Residential care;
- Supported accommodation, which is available for young people aged 16 and 17.

In line with current trends, we have re-baselined the budgets associated with all placements for children and young people in care, while modelling the likely demand for placements over the next financial year. Allowing for some headroom for continued increases in unit placement costs in 2023/4, this work indicates the continued slow reduction in overall numbers and the impact of greater placement stability over the current financial year.

Plans for 2023/4 include:

- the launch of the Residential Services Strategy aimed at increasing in area provision and opportunities for local authority owned provision;
- the full implementation of the Gateway to Fostering pilot aimed at securing move on foster placements for children and young people identified through the care planning process as being ready to move on from residential provision; and
- the High Acuity pilot, supported through the Dynamic Purchasing System, where foster care providers will bid to offer high needs foster placements supported by local authority resources [e.g., the Clinical Offer, support via the Intensive Therapeutic Short Break offer etc], when the local authority has no readily available options locally or nationally and supports avoiding spot purchasing bespoke high-cost unregistered placements.

### 3. Equality, Diversity & Inclusion (EDI) and Socio-economic inequalities Assessments undertaken to inform the proposed activity

Has an Equality Impact Assessment been completed? Yes

Summary of key points to consider in terms of benefits, negative impacts and any mitigations:

There is no change to service delivery and children and young people in care will continue to be placed in placements that are in line with their age and assessed needs.

### 4. Financial Impact for Business Plan 2023-2028

Revenue Implications:

This table is completed in recurring format as per the Business Plan.

	One off or Permanent	2022-23 £000	2023-24 £000	2024-25 £000	2025-26 £000	2026-27 £000	2027-28 £000
Saving			-1,000				
Income							
Investment							
Pressure							
<b>Total</b>			-1,000				

Activity Title:	Teachers Pensions		
BP Reference No:	A/R.6.253		
Triple Bottom Line Approach – score range from -5 to +5 with 0 being neutral	Social Score 0	Environment Score 0	Financial Score 1
Business lead / sponsor:	Jonathan Lewis Service Director – Education		
Document prepared by:	Kerry Newson		
Financial Summary:	£150k permanent saving		
Financials signed off by:	Martin Wade		
Date:	01/11/2022	Version	1

### 1. Driver / reason for the activity

CCC (Cambridgeshire County Council) has been responsible for historical pension costs for teachers that were employed by CCC and retired pre-1998.

Over the years the number of individuals, or their widow in receipt of pension payments, has reduced resulting in a £150,000 saving.

Teachers' pensions are however increased in line with CPI inflation every April, based on the CPI rate for the previous September. The savings found will partly offset the expected CPI inflation requirement of 10.1% for 2023/24.

### 2. Proposed activity or intervention(s)

There are no interventions that can be undertaken by CCC to impact on the drivers in section 1.

### 4. Equality, Diversity & Inclusion (EDI) and Socio-economic inequalities Assessments undertaken to inform the proposed activity

Has an Equality Impact Assessment been completed? N/A

**Summary of key points to consider in terms of benefits, negative impacts and any mitigations:**

An EqIA is not required for this business case as there are no changes taking place. Confirmation of statutory responsibilities to pay teacher pension costs.

#### 4. Financial Impact for Business Plan 2023-2028

##### Revenue Implications:

This table is completed in recurring format as per the Business Plan.

	One off or Permanent	2022- 23 £000	2023-24 £000	2024-25 £000	2025-26 £000	2026-27 £000	2027-28 £000
Saving			-150				
Income							
Investment							
Pressure							
<b>Total</b>			-150				



Activity Title:	Children's Residential short breaks - Harmonisation of terms and conditions and in-year pressures		
BP Reference no:	A/R.4.024		
Triple Bottom Line Approach – score range from -5 to +5 with 0 being neutral	Social score 0	Environment score 0	Financial score -2
Business lead / sponsor:	Sasha Long, Head of Service, and Tracy Gurney, Assistant Director.		
Document prepared by:	Sasha Long; Head of Service.		
Financial summary:	£311k of permanent investment		
Financial signed off by:	Martin Wade		
Date:	28/06/22	Version	1

### 1. Driver / reason for the activity

Cambridgeshire County Council (CCC) offers a range of short breaks services for disabled children and young people with complex needs, which includes the delivery of residential overnight short breaks through three Ofsted registered children's homes across Cambridgeshire: Haviland Way (delivering shared care and short breaks), Woodland Lodge (delivering full time care, shared care and short breaks), and London Road (delivering full time care and shared care). These services provide essential short breaks to parent carers of disabled children and young people aged 8-18 years who would otherwise be at significant risk of family breakdown or placement in an out-of-county residential setting. These essential short breaks enable the parent carers to retain their resilience, alleviate their exhaustion and to be supported to keep the children and young people living at home as long as possible. In addition to this, the short breaks provide the children and young people with the opportunity to develop their independence, promote and support their physical and emotional health, build relationships and enjoy new experiences.

The three residential children's homes were previously commissioned via a block contract with an external provider. However, there were a range of issues in relation to this arrangement, including the lack of choice for families and the need for the council to have more flexibility with the budget moving forwards to enable dynamic service delivery changes. Following extensive public consultation, the decision was made to bring these services in-house in September 2020. This proposal was heard at the Children and Young People Committee (Jan 2020 and July 2020) who approved the plan, followed by the Commercial and Investments Committee (September 2020).

Despite the many benefits of this move, it was acknowledged from the offset that the in-sourcing would present significant financial challenges, as acknowledged within the

committee business case. The contract, with a value of £2,473,525, had been awarded in October 2015 for four years and it was acknowledged the service would cost the same, if not more, to provide in-house. Through the in-sourcing process, additional cost pressures were identified in relation to the significant cost to the service from LGPS pension contributions once staff transferred (TUPEd) over to CCC, and property costs required in order to bring the buildings up to standard. A cost pressure was therefore acknowledged in advance of the decision to bring these services in-house, with the business case to the committees consistently forecasting an anticipated £300,000 business pressure.

The service was originally directed not to harmonise the staff pay (and on-costs) as this would not be cost effective, so the original budget was based on maintaining all staff wages at their previous pay scales / TUPE costs. However, following the TUPE of staff to CCC, some staff immediately opted to resign from their posts and to re-apply for vacant posts as these posts offered better rates of pay and terms and conditions. This created an increased staffing cost in the initial year of service delivery, and also entitled these staff to pay enhancements that were not relevant when the staff were employed by the external provider. This resulted in the total cost pressure of £400,000 for the financial year 2021/22 (which included the originally forecasted £300K business pressure). This was covered in the 2021 business planning (BP Reference: A/R.4.039.)

Since then, more staff have opted to resign / re-apply to vacant posts, creating an ongoing in-year budget pressure. We have also recently received updated HR advice and significant challenge from the Union, both of whom are recommending full harmonisation of all staff.

## 2. Proposed activity or intervention(s)

To harmonise all of the remaining children's home staff onto CCC's terms and conditions, and pay enhancements (e.g., additional pay for night shifts, bank holidays etc.) This will result in a £253,993 in-year pressure (covering the cost to harmonise all remaining staff over to CCC pay / enhancements, plus the cost of budgeting for all existing vacancies to be covered by CCC costs), followed by a permanent investment of £311,280 per year, to enable all staff to remain on CCC terms, conditions and enhancements.

### 2.1. Why

The residential short breaks children's homes provide essential services to some of the most vulnerable disabled children and young people across Cambridgeshire. The homes provide a combination of short breaks, shared care and full-time care to children and young people aged 8-18 years, who would otherwise be at significant risk of family breakdown and potentially requiring placements in out-of-county provisions. The homes are open 365 days per year and are regulated by Ofsted. Maintaining a stable, skilled and experienced staffing team is essential to the ongoing running of the service and a

mandatory part of the statutory regulations. Without this we would be unable to deliver care or to meet the needs of this vulnerable cohort of children, young people and families.

The issue of harmonisation has been raised via the Union and is supported by our Human Resources service. The vast majority of the staff are in support of being assimilated over to CCC terms and conditions as these are more favourable.

## 2.2. Impact of not doing

Business continuity / service delivery may be impacted: We need to establish a stable, skilled and experienced staffing team in order to be able to consistently deliver a high-quality service to the vulnerable disabled children and young people accessing short breaks, shared care and full-time care through these provisions. Without these children's homes being operational and consistently available, there is a considerable risk of an increased number of children and young people becoming Children in Care, and potentially needing externally commissioned out-of-county residential placements. Given the position of the local market currently and the increased competition amongst providers to recruit staff, there is a risk that if harmonisation is not offered, the staff could leave in favour of posts offering higher pay / enhancements.

Impact to children and young people's quality of life: We want to support these children and young people to thrive in their local communities, by enabling them to continue attending their local schools alongside their friends, maintaining strong family relationships and accessing their local health services. We strongly believe that disabled children and young people have a right to be accepted as an integral aspect of any local community, enhancing the community's inclusive sense of identity, providing a valuable contribution to community enterprises, and eventually joining the workforce.

Safeguarding impact: The three children's homes require a highly skilled staffing team who are experienced in safely managing challenging behaviour and can therefore protect the children, and those residents / staff around them, from injury. The service has seen a significant increase in the complexity of children and young people being referred to the provisions, and the majority of them require a 2:1 staffing ratio in order to keep everyone safe due to their extensive challenging behaviours. It is therefore essential that we have adequate staffing numbers to meet these needs, as well as the ability to retain experienced / skilled staff within the service.

Cost effective impact: The average placement cost for a single disabled child or young person with complex needs placed out-of-county is around £250,000 per year. We currently support 14 children at Haviland Way, two full-time / permanent children at London Road, and 21 children at Woodland Lodge.

Recruitment / Retention / Staff wellbeing impact: For staff to feel valued and that their hard work is recognised, we need to be able to offer a fair, commensurate pay scale. At present, new starters (automatically placed on CCC contracts) are paid at a higher level than the TUPE staff, with additional benefits such as the enhancements making their

terms and conditions considerably more attractive. This does not support staff retention and does not encourage staff to invest in their roles / the delivery of the service.

### 3. Equality, Diversity & Inclusion (EDI) and Socio-economic inequalities Assessments undertaken to inform the proposed activity

Has an Equality Impact Assessment been completed? Yes

#### Summary of key points to consider in terms of benefits, negative impacts and any mitigations:

By agreeing this proposal, the council will be supporting essential services for children and young people with disabilities (and their families) and enabling them to access their community / maintain their right to family life by supporting them to remain residing in their local areas.

Not to carry out / allow other specified kinds of discrimination against these groups, including discrimination by association and failing to make reasonable adjustments for disabled people - Without agreeing this proposal, there is a considerable risk to the council's ability to continue delivering these essential services, as our staffing levels may reduce to such an extent that it is no longer safe or feasible for the service to remain open. This would negatively impact against the children, young people and families who rely on this essential support.

Advance equality of opportunity between people who share a protected characteristic and those who do not - This proposal will allow equality of pay to staff working within the care sector.

Foster good relations between people who share a protected characteristic and those who do not - This proposal will allow staff to feel as though their hard work is recognised and they are receiving the same pay and benefits as new members of staff who are automatically inducted on CCC terms and conditions.

Positive impact from being able to continue delivering an essential respite service to disabled children, young people and their families. Offering all staff members the opportunity to be harmonised to CCC terms and conditions, resulting in pay equality, access to enhancements, and recognition of their skills / experience.

The only negative impact related to this proposal is the cost to the council to harmonise all staff. However, by enabling these essential services to remain fully staffed and operational, the council will support the prevention of family breakdown and avoid the costs associated with children and young people being placed out of county. This is an investment in an essential service which will support staff recruitment and retention. By enabling these services to continue functioning, the

council will support children and young people to continue residing within their local areas / with their families and avoid the need for more costly out-of-county placements.

#### 4. Financial Impact for Business Plan 2023-2028

##### Revenue Implications:

This table is completed in recurring format as per the Business Plan.

	One off or Permanent	2022-23 £000	2023-24 £000	2024-25 £000	2025-26 £000	2026-27 £000	2027-28 £000
Saving							
Income							
Investment	Permanent		311				
Pressure	One off	254					
<b>Total</b>		254	311				

##### For pressures / investments only, please provide further details regarding:

What is the service's forecast outturn for the current financial year?

Without this pressure funding, there will be a £253,993 pressure at the end of the current financial year.

What financial mitigations have been considered?

We have:

- Reviewed the staffing structure across the children's homes, making efficiencies where possible, and restructured the business support model. This has achieved savings of £84,698 which have been taken into account when calculating the remaining pressure, above.
- Considered reducing the number of available beds in each of the children's homes, therefore reducing the number of staff required. However, this would have a significant impact upon families, would risk family breakdown / children having to move to out-of-county placements and would be in breach of their human rights to family life.
- Considered moving to an alternative service delivery model, where we replace the residential overnight short breaks with alternative overnight options (such as Direct Payments where a PA supports the child within their own home.) However, the unprecedented impact of the COVID-19 pandemic and Brexit have significantly depleted the PA workforce and whilst this is a model that we hope to be able to move towards in the future, this is not a realistic option at the current time.

- Considered not harmonising all staff and to keep them on their existing terms and conditions. However, in addition to the impact upon staff retention and recruitment (as outlined above), the staff have demonstrated that they are willing to resign from their existing roles and to re-apply for resultant vacancies offering the more attractive CCC terms and conditions. In not harmonising all staff, we are creating additional work for the council through greater recruitment activity and in any case are not achieving any savings in the longer term (as staff will move over regardless and the financial impact of this would still need to be met).

What other funding sources have been explored?

We explored the option of using vacancy savings from across Children's Services as a potential alternative funding source. However, once the recruitment of social workers improves, this will not be a stable source of funding going forward.

Could you meet the costs from your own budget?

No. The original budget was built on the understanding that we would not be harmonising all staff over to CCC terms, conditions and enhancements. This new direction has caused additional pressures which cannot be met within the existing budget.



## Schedule of CYP Fees & Charges 2023-24

Unless specified as term time rates, prices for 2023-24 start from 1st April 2023

Directorate	Reporting Committee	Policy Line	Service	Description of charge	Stat / non stat	2022-23 Charge	Proposed charge for 2023-24 (RPIX inflation rate currently 5% Sep22)	Full Cost Recovery, Agreed Discount or Statutory Limit	Additional information
People Services	CYP	Cambridgeshire Music	Cambridgeshire Music Tuition						
People Services	CYP	School Organisation and Planning	Cambridgeshire Music	Arts therapies	Non-Statutory	£54 per session per service user	Reviewing in Dec 2022 by Hub Board		Subsidised by Grants New prices start from 1 April
People Services	CYP	School Organisation and Planning	Cambridgeshire Music	Curriculum Music Lessons	Non-Statutory	£48.50 per one hour session per setting	Reviewing in Dec 2022 by Hub Board		Subsidised by Music Education Hub grant New charges start from 1 April
People Services	CYP	School Organisation and Planning	Cambridgeshire Music	Instrumental and Vocal Studies	Non-Statutory	£38.70 per one hour lesson per service users (pro rata for shorter lessons)	Reviewing in Dec 2022 by Hub Board		Subsidised by Music Education Hub grant New charges start from 1 April
People Services	CYP	School Organisation and Planning	Cambridgeshire Music	Instrumental Loan	Non-Statutory	£36 per instrument per term	Reviewing in Dec 2022 by Hub Board		Subsidised by Music Education Hub grant New charges start from 1 April
People Services	CYP	School Organisation and Planning	Cambridgeshire Music	Stage and Screen	Non-Statutory	£38.70 per hour per setting	Reviewing in Dec 2022 by Hub Board		Subsidised by Music Education Hub grant New prices start from 1 April
People Services	CYP	School Organisation and Planning	Cambridgeshire Music	Whole class ensemble tuition (Overture, Octave, Trio)	Non-Statutory	£38.70 per hour per setting	Reviewing in Dec 2022 by Hub Board		Subsidised by Music Education Hub grant New prices start from 1 April
People Services	CYP	School Organisation and Planning	Cambridgeshire Music	Music Theory Workshops	Non-Statutory	£62 per course place per service user	Reviewing in Dec 2022 by Hub Board		Subsidised by Music Education Hub grant New prices start from 1 April
People Services	CYP	School Organisation and Planning	Cambridgeshire Music	Exam centre	Non-Statutory	£200-£400 per day per client (bespoke pricing)	Reviewing in Dec 2022 by Hub Board	Full cost recovery	New prices start from 1 April
People Services	CYP	School Organisation and Planning	Cambridgeshire Music	Room Hire	Non-Statutory	£90 per day	Reviewing in Dec 2022 by Hub Board	Full cost recovery	New prices start from 1 April
People Services	CYP	0-19 Organisation & Planning	0-19 Place and Planning						
People Services	CYP	0-19 Organisation & Planning	0-19 Place and Planning organisation service	School Admissions Academy Service Level Agreement (SLA)	Non-Statutory	Service Package 1a Transitions Validation:  £395.00 net/Academic Year (Primary)  £1995.00 net/Academic Year (Secondary)  Service Package 2a and 2b Appeals: no charge	To be reviewed prior to 2023 September term		Package 1a Academic year prices - start from September  Service Packages 2a and 2b- there is no longer a charge for this service

## Schedule of CYP Fees & Charges 2023-24

Unless specified as term time rates, prices for 2023-24 start from 1st April 2023

Directorate	Reporting Committee	Policy Line	Service	Description of charge	Stat / non stat	2022-23 Charge	Proposed charge for 2023-24 (RPIX inflation rate currently 5% Sep22)	Full Cost Recovery, Agreed Discount or Statutory Limit	Additional information
People Services	CYP	0-19 Organisation & Planning	0-19 Place and Planning organisation service	School Admissions Voluntary Aided & Foundation School Service Level Agreement (SLA)	Non-Statutory		To be reviewed prior to 2023 September term		Package 1a Academic term prices - from September  Service Packages 2a and 2b- there is no longer a charge for this service
						Service Package 1a Transitions Validation:  £395.00 net/Academic Year (Primary)  £1995.00 net/Academic Year (Secondary)  Service Package 2a and 2b Appeals: no charge			
People Services	CYP	Home to School Transport							
People Services	CYP	Home to School Transport - Mainstream	Home to School Transport - Mainstream	Mainstream Transport	Statutory	Free	To be reviewed prior to 2023 September term		Providing the student meets the Home to School/College Travel Assistance Policy criteria there is no charge to the family for their transport. For students not meeting the criteria please see Spare Seats
People Services	CYP	Home to School Transport - Mainstream	Home to School Transport - Mainstream	Mainstream Spare seats	Non-Statutory	£265 per term	To be reviewed prior to 2023 September term		Prices per academic year
People Services	CYP	Home to School Transport - Mainstream	Home to School Transport - Mainstream	Post 16 Transport - low income households	Non-Statutory	£135 per term	To be reviewed prior to 2023 September term		Prices per academic year
People Services	CYP	Home to School Transport - Special	Home to School Transport - Special	SEND Post 16 payers	Non-Statutory	£220 per term	To be reviewed prior to 2023 September term		Prices per academic year
People Services	CYP	0-19 Organisation & Planning	Education Welfare Benefits	Free Schools Meals for Primary and Secondary Academy schools	Non-Statutory	£9 per eligible child	To be reviewed prior to 2023 September term		Prices cover academic year
People Services	CYP	Schools Improvement service	Primary Schools Adviser Support						
People Services	CYP	Schools Improvement service	Adviser Support	Primary Adviser	Non-Statutory	£100	under review		Per hour
People Services	CYP	Schools Improvement service	Adviser Support	Primary Adviser / Associate Support	Non-Statutory	£480	under review		Per day
People Services	CYP	Schools Improvement service	Adviser Support	Primary School Improvement Offer Service Level Agreement (SLA) Subscription LA Schools	Non-Statutory	£2250 - £3300	under review		Per Annum The charge for 2022-23 also includes the safeguarding team's training package
People Services	CYP	Schools Improvement service	Adviser Support	Primary School Improvement Offer Service Level Agreement (SLA) Subscription Academies	Non-Statutory	£2450 - £3580	under review		Per Annum The charge for 2022-23 also includes the safeguarding team's training package



## Schedule of CYP Fees & Charges 2023-24

Unless specified as term time rates, prices for 2023-24 start from 1st April 2023

Directorate	Reporting Committee	Policy Line	Service	Description of charge	Stat / non stat	2022-23 Charge	Proposed charge for 2023-24 (RPIX inflation rate currently 5% Sep22)	Full Cost Recovery, Agreed Discount or Statutory Limit	Additional information
People Services	CYP	Schools Improvement service	Adviser Support	Primary School Improvement Courses, conferences and Briefings	Non-Statutory	Multiple charging structure	under review		Per course/conference/briefing Prices from 1 September
People Services	CYP	The ICT Service	The ICT Service						
People Services	CYP	The ICT Service	The ICT Service	School ICT Consultancy and Training support	Non-Statutory	£556 - Full Day consultancy £362 - Half Day consultancy 157 - 1 hour remote / onsite £259 - Min 2 hours onsite £37 - 1.25 hrs training £65 - 1.25-2 hrs training 102 - 2-4 hrs training £194 - 4+ hours training	£522 - Full Day £382 - Half Day £129 - One Hour (remote) £273 - min 2 hours onsite £39 - short training session £69 - bite size training £100 - standard training £121 - half day training £205 - half day training	Full Cost recovery	Full Day Consultancy Half Day Consultancy One Hour Consultancy - remote Minimum 2 hours Consultancy onsite Short Session Bite Size Session Standard Session Half Day Session Full Day Session
People Services	CYP	The ICT Service	The ICT Service	ICT equipment installation support	Non-Statutory	£131 £93 £35 £72 £199 £399 £263 £485	£138 £100 £67 £76 £210 £421 £285 £512	Full Cost recovery	Installations: Gold Installations: Silver Installations: Bronze 1st/2nd Line Remote Support per hour 1st/2nd Line Onsite Half Day 1st/2nd Line Onsite Full Day Senior Technician Fixed Fee Half Day Senior Technician Fixed Fee Full Day
People Services	CYP	Cambridgeshire Outdoors	Burwell House	Primary School 2 night residential - seasonal zone A	non-statutory	£143-£186	£159-£195		Prices in a range dependent on size of group. Seasonal Zone A
People Services	CYP	Cambridgeshire Outdoors	Burwell House	Primary School 2 night residential - seasonal zone B	non-statutory	£130-£173	£139-£174		Prices in a range dependent on size of group. Seasonal Zone B
People Services	CYP	Cambridgeshire Outdoors	Burwell House	Primary School 2 night residential- seasonal zone C	non-statutory	£120-£162	£121-£145		Prices in a range dependent on size of group. Seasonal Zone C
People Services	CYP	Cambridgeshire Outdoors	Burwell House	Primary School 2 night residential- seasonal zone D	non-statutory	£109-£140	N/A		Prices in a range dependent on size of group. Seasonal Zone D
People Services	CYP	Cambridgeshire Outdoors	Burwell House	Youth group catered weekend residential visit	non-statutory	£89-£118	£100-133		Prices in a range dependent on size of group (Pricing in academic years)
People Services	CYP	Cambridgeshire Outdoors	Burwell House	Adult group catered weekend residential visit	non-statutory	£131-£141	£148-159		Prices in a range dependent on size of group (Pricing in academic years)
People Services	CYP	Cambridgeshire Outdoors	Burwell House	Self-catered course (groups of 39 or less)	non-statutory	1730 + VAT	£1800		(Pricing in academic years)
People Services	CYP	Cambridgeshire Outdoors	Burwell House	Self-catered course (groups of 40 or more)	non-statutory	1940 + VAT	£2500 inc VAT		(Pricing in academic years)
People Services	CYP	Cambridgeshire Outdoors	Grafham Water Centre	Residential visit - 3 day, 2 night	non-statutory	£231.00	£238	Full cost recovery	April
People Services	CYP	Cambridgeshire Outdoors	Grafham Water Centre	Residential visit - 3 day, 2 night	non-statutory	£246.00	£253	Full cost recovery	May
People Services	CYP	Cambridgeshire Outdoors	Grafham Water Centre	Residential visit - 3 day, 2 night	non-statutory	£246.00	£235.00	Full cost recovery	June
People Services	CYP	Cambridgeshire Outdoors	Grafham Water Centre	Residential visit - 3 day, 2 night	non-statutory	£246.00	£253.00	Full cost recovery	July
People Services	CYP	Cambridgeshire Outdoors	Grafham Water Centre	Residential visit - 3 day, 2 night	non-statutory	£230.00	£237.00	Full cost recovery	Aug

## Schedule of CYP Fees & Charges 2023-24

Unless specified as term time rates, prices for 2023-24 start from 1st April 2023

Directorate	Reporting Committee	Policy Line	Service	Description of charge	Stat / non stat	2022-23 Charge	Proposed charge for 2023-24 (RPIX inflation rate currently 5% Sep22)	Full Cost Recovery, Agreed Discount or Statutory Limit	Additional information
People Services	CYP	Cambridgeshire Outdoors	Grafham Water Centre	Residential visit - 3 day, 2 night	non-statutory	£201.00	£207.00	Full cost recovery	Sept
People Services	CYP	Cambridgeshire Outdoors	Grafham Water Centre	Residential visit - 3 day, 2 night	non-statutory	£207.00	£213.00	Full cost recovery	October
People Services	CYP	Cambridgeshire Outdoors	Grafham Water Centre	Residential visit - 3 day, 2 night	non-statutory	£165.00	£170.00	Full cost recovery	November
People Services	CYP	Cambridgeshire Outdoors	Grafham Water Centre	Residential visit - 3 day, 2 night	non-statutory	£115.00	£118.00	Full cost recovery	December
People Services	CYP	Cambridgeshire Outdoors	Grafham Water Centre	Residential visit - 3 day, 2 night	non-statutory	£115.00	£118.00	Full cost recovery	January
People Services	CYP	Cambridgeshire Outdoors	Grafham Water Centre	Residential visit - 3 day, 2 night	non-statutory	£175.00	£180.00	Full cost recovery	February
People Services	CYP	Cambridgeshire Outdoors	Grafham Water Centre	Residential visit - 3 day, 2 night	non-statutory	£209.00	£215.00	Full cost recovery	March
People Services	CYP	Cambridgeshire Outdoors	Grafham Water Centre	Residential visit - 5 day, 4 night	non-statutory	£399.00	£411.00	Full cost recovery	April
People Services	CYP	Cambridgeshire Outdoors	Grafham Water Centre	Residential visit - 5 day, 4 night	non-statutory	£416.00	£428.00	Full cost recovery	May
People Services	CYP	Cambridgeshire Outdoors	Grafham Water Centre	Residential visit - 5 day, 4 night	non-statutory	£416.00	£428.00	Full cost recovery	June
People Services	CYP	Cambridgeshire Outdoors	Grafham Water Centre	Residential visit - 5 day, 4 night	non-statutory	£416.00	£428.00	Full cost recovery	July
People Services	CYP	Cambridgeshire Outdoors	Grafham Water Centre	Residential visit - 5 day, 4 night	non-statutory	£396.00	£408.00	Full cost recovery	August
People Services	CYP	Cambridgeshire Outdoors	Grafham Water Centre	Residential visit - 5 day, 4 night	non-statutory	£325.00	£335.00	Full cost recovery	September
People Services	CYP	Cambridgeshire Outdoors	Grafham Water Centre	Residential visit - 5 day, 4 night	non-statutory	£318.00	£328.00	Full cost recovery	October
People Services	CYP	Cambridgeshire Outdoors	Grafham Water Centre	Residential visit - 5 day, 4 night	non-statutory	£281.00	£289.00	Full cost recovery	November
People Services	CYP	Cambridgeshire Outdoors	Grafham Water Centre	Residential visit - 5 day, 4 night	non-statutory	£232.00	£239.00	Full cost recovery	December
People Services	CYP	Cambridgeshire Outdoors	Grafham Water Centre	Residential visit - 5 day, 4 night	non-statutory	£232.00	£239.00	Full cost recovery	January
People Services	CYP	Cambridgeshire Outdoors	Grafham Water Centre	Residential visit - 5 day, 4 night	non-statutory	£268.00	£276.00	Full cost recovery	February
People Services	CYP	Cambridgeshire Outdoors	Grafham Water Centre	Residential visit - 5 day, 4 night	non-statutory	£320.00	£330.00	Full cost recovery	March
People Services	CYP	Cambridgeshire Outdoors	Grafham Water Centre	Residential visit - 2 day, 1 night	non-statutory	£143.00	£147.00	Full cost recovery	April
People Services	CYP	Cambridgeshire Outdoors	Grafham Water Centre	Residential visit - 2 day, 1 night	non-statutory	£154.00	£159.00	Full cost recovery	May
People Services	CYP	Cambridgeshire Outdoors	Grafham Water Centre	Residential visit - 2 day, 1 night	non-statutory	£154.00	£159.00	Full cost recovery	June
People Services	CYP	Cambridgeshire Outdoors	Grafham Water Centre	Residential visit - 2 day, 1 night	non-statutory	£154.00	£159.00	Full cost recovery	July
People Services	CYP	Cambridgeshire Outdoors	Grafham Water Centre	Residential visit - 2 day, 1 night	non-statutory	£143.00	£147.00	Full cost recovery	August
People Services	CYP	Cambridgeshire Outdoors	Grafham Water Centre	Residential visit - 2 day, 1 night	non-statutory	£126.00	£130.00	Full cost recovery	September
People Services	CYP	Cambridgeshire Outdoors	Grafham Water Centre	Residential visit - 2 day, 1 night	non-statutory	£129.00	£133.00	Full cost recovery	October

## Schedule of CYP Fees & Charges 2023-24

Unless specified as term time rates, prices for 2023-24 start from 1st April 2023

Directorate	Reporting Committee	Policy Line	Service	Description of charge	Stat / non stat	2022-23 Charge	Proposed charge for 2023-24 (RPIX inflation rate currently 5% Sep22)	Full Cost Recovery, Agreed Discount or Statutory Limit	Additional information
People Services	CYP	Cambridgeshire Outdoors	Grafham Water Centre	Residential visit - 2 day, 1 night	non-statutory	£102.00	£105.00	Full cost recovery	November
People Services	CYP	Cambridgeshire Outdoors	Grafham Water Centre	Residential visit - 2 day, 1 night	non-statutory	£71.00	£73.00	Full cost recovery	December
People Services	CYP	Cambridgeshire Outdoors	Grafham Water Centre	Residential visit - 2 day, 1 night	non-statutory	£71.00	£73.00	Full cost recovery	January
People Services	CYP	Cambridgeshire Outdoors	Grafham Water Centre	Residential visit - 2 day, 1 night	non-statutory	£108.00	£111.00	Full cost recovery	February
People Services	CYP	Cambridgeshire Outdoors	Grafham Water Centre	Residential visit - 2 day, 1 night	non-statutory	£130.00	£134.00	Full cost recovery	March
People Services	CYP	Cambridgeshire Outdoors	Grafham Water Centre	Day visit - full day High Season (March to October)	non-statutory	£55.00	£55.00	Full cost recovery	6 hours
People Services	CYP	Cambridgeshire Outdoors	Grafham Water Centre	Day visit - half day High Season (March to October)	non-statutory	£32.00	£35.00	Full cost recovery	3 hours
People Services	CYP	Cambridgeshire Outdoors	Grafham Water Centre	Day visit - school day High Season (March to October)	non-statutory	£42.00	£45.00	Full cost recovery	4.5 hours
People Services	CYP	Cambridgeshire Outdoors	Grafham Water Centre	Day visit - full day Low Season (November to February)	non-statutory	£40.00	N/A	Full cost recovery	6 hours
People Services	CYP	Cambridgeshire Outdoors	Grafham Water Centre	Day visit - half day Low Season (November to February)	non-statutory	£24.00	N/A	Full cost recovery	3 hours
People Services	CYP	Cambridgeshire Outdoors	Grafham Water Centre	Day visit - school day Low Season (November to February)	non-statutory	£32.00	N/A	Full cost recovery	4.5 hours
People Services	CYP	Cambridgeshire Outdoors	Grafham Water Centre	Day Delegate rate - from	non-statutory	£25.75	£30.00		Per head
People Services	CYP	Cambridgeshire Outdoors	Grafham Water Centre	24 hr Delegate rate - from	non-statutory	£67.00	£75.00		Per head
People Services	CYP	Cambridgeshire Outdoors	Grafham Water Centre	Refreshments - from	non-statutory	£1.60	£2.00		Per head
People Services	CYP	Cambridgeshire Outdoors	Grafham Water Centre	Catering - from	non-statutory	£9.00	£9.00		Per head
People Services	CYP	Cambridgeshire Outdoors	Grafham Water Centre	Room hire - from	non-statutory	£50.00	£62.00	Full cost recovery	half day
People Services	CYP	Cambridgeshire Outdoors	Stibbington Centre - CEES	Residential visit 3 day/2 night - seasonal Band A	non-statutory	£104 - £115 per pupil Mid Nov 2022 - end of Jan 2023	£111 - £123 per pupil Mid Nov 2023 - end of Jan 2024		Prices in a range dependent on size of group: 20-24 pupils £115, 25-29 £109, 30+ pupils £104.
People Services	CYP	Cambridgeshire Outdoors	Stibbington Centre - CEES	Residential visit 3 day/2 night - seasonal Band B	non-statutory	£133 - £144 per pupil Sep - mid Nov 2022 / all of Feb 2023 / 11 - 22 July 2023	£142 - £154 per pupil Sep - mid Nov 2023 / all of Feb 2024 / 11 - 22 July 2024		Prices in a range dependent on size of group. 20-24 pupils £144, 25-29 £138, 30+ pupils £133.
People Services	CYP	Cambridgeshire Outdoors	Stibbington Centre - CEES	Residential visit 3 day/2 night - seasonal Band C	non-statutory	£158 - £171 per pupil March 2023 - mid July 2023	£169 - £183 per pupil March 2024 - mid July 2024		Prices in a range dependent on size of group. 20-24 pupils £158, 25-29 £165, 30+ pupils £171.
People Services	CYP	Cambridgeshire Outdoors	Stibbington Centre - CEES	Day visits Cambs LA primary schools	non-statutory	£399 per class from September 2022	£20 per pupil		Prices set by academic year: Additional charge for Y5/6 river studies: £1 per pupil
People Services	CYP	Cambridgeshire Outdoors	Stibbington Centre - CEES	Day visits other primary schools	non-statutory	£399 per class from September 2022	£20 per pupil		Prices set by academic year: Additional charge for Y5/6 river studies: £1 per pupil
People Services	CYP	Cambridgeshire Outdoors	Stibbington Centre - CEES	Additional day visit charge for period lunch	non-statutory	£2.50 per pupil from September 2022	n/a		Optional Prices set by academic year

## Schedule of CYP Fees & Charges 2023-24

Unless specified as term time rates, prices for 2023-24 start from 1st April 2023

Directorate	Reporting Committee	Policy Line	Service	Description of charge	Stat / non stat	2022-23 Charge	Proposed charge for 2023-24 (RPIX inflation rate currently 5% Sep22)	Full Cost Recovery, Agreed Discount or Statutory Limit	Additional information
People Services	CYP	Cambridgeshire Outdoors	Stibbington Centre - CEES	Day visits KS3, 4 and A Level	non-statutory	£420 per class from September 2022	£24 per pupil		Prices set by academic year
People Services	CYP	Cambridgeshire Outdoors	Stibbington Centre - CEES	Consultancy and training service	non-statutory	£494	N/A		Prices set by academic year
People Services	CYP	Cambridgeshire Outdoors	Stibbington Centre - CEES	Consultancy and training service	non-statutory	£129	N/A		Prices set by academic year
People Services	CYP	Cambridgeshire Outdoors	Stibbington Centre - CEES	School based pupil workshops	non-statutory	£443	N/A		Prices set by academic year
People Services	CYP	Cambridgeshire Outdoors	Stibbington Centre - CEES	School based pupil workshops	non-statutory	£288	N/A		Prices set by academic year
People Services	CYP	Cambridgeshire Outdoors	Stibbington Centre - CEES	School based pupil workshops	non-statutory	£201	N/A		Prices set by academic year
People Services	CYP	Cambridgeshire Outdoors	Stibbington Centre - CEES	School based pupil workshops	non-statutory	£118	N/A		Prices set by academic year
People Services	CYP	Cambridgeshire Outdoors	Stibbington Centre - CEES	Professional development courses	non-statutory	£160	N/A		Prices set by academic year
People Services	CYP	Cambridgeshire Outdoors	Stibbington Centre - CEES	Professional development courses	non-statutory	£82	N/A		Prices set by academic year
People Services	CYP	Cambridgeshire Outdoors	Stibbington Centre - CEES	Professional development courses	non-statutory	£57	N/A		Prices set by academic year
People Services	CYP	Cambridgeshire Outdoors	Stibbington Centre - CEES	Hire of Stibbington Residential Centre	non-statutory	£430 +VAT	£475 +Vat		Prices set by academic year
People Services	CYP	Cambridgeshire Outdoors	Stibbington Centre - CEES	Hire of Stibbington Residential Centre - youth uniformed organisations	non-statutory	£380	£425		Prices set by academic year

## Schools Revenue Funding Arrangements 2023-24

To: Children and Young People Committee

Meeting Date: 29<sup>th</sup> November 2022

From: Jonathan Lewis: Service Director: Education  
Martin Wade: Strategic Finance Business Partner

Electoral division(s): All

Key decision: No

Forward Plan ref: n/a

Outcome: To provide the Committee with an update on the Schools Revenue Budget arrangements for 2023/24 and Dedicated Schools Grant (DSG).

Recommendation: Committee are asked to review and comment on the report.

Voting arrangements: No vote required.

### Officer contact:

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### Member contacts:

Names: Cllr Bryony Goodliffe and Cllr Maria King  
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## 1. Background

- 1.1 This report aims to provide an update in respect of both the national changes to schools' funding and the proposed local approach for 2023-24. In previous years, the underlying principle has been to move as closely as possible to implementing the Department for Education's (DfE) national funding formula (NFF). Although good progress has been made towards achieving this, the level of Dedicated Schools Grant (DSG) received continues to place limitations on overall affordability.
- 1.2 This document includes:
  - a) An overview of the national changes to the schools' funding formula for 2023-24.
  - b) The proposed local approach to be applied in 2023-24.
- 1.3 On 17 November, the Chancellor of the Exchequer delivered an Autumn Statement that updated on national economic projections and set out the government's approach to taxation and public spending over the medium-term. As part of these announcements the core schools' budget in England will receive an additional £2.3 billion of funding in 2023-24 and £2.3 billion in 2024-25. After adjusting Spending Review 2021 budgets down to account for the removal of the compensation for employer costs of the Health and Social Care Levy, this brings the core schools budget to a total of £58.8 billion in 2024-25, £2 billion greater than published at Spending Review 2021.
- 1.4 At this stage we do not know how this funding will be allocated across the system and as such the principles and figures in the remainder of this report and appendices are based on the illustrative DSG data published by the DfE in July 2022.

## 2. National Funding Formula (NFF)

- 2.1 The DfE made announcements relating to the DSG in July 2022 which included indicative funding allocations for 2023-24. The main headlines are:
  - a) The Schools Supplementary grant has been baselined into the National Funding Formula (NFF) allocations.
  - b) NFF formula factors have been uplifted by varying %.
  - c) Local Authorities must use all NFF factors, and can only use NFF factors.
  - d) Local Authorities required to move local formula factor values at least 10% closer to the NFF, including the area cost adjustment.
  - e) Minimum Funding Guarantee (MFG) can be set between +0% and reduced maximum of +0.5%
  - f) No national cap but LAs can still opt to use a local cap to manage overall affordability
- 2.2 These technical changes are likely to have a varying impact on schools dependent on their individual circumstances.

- 2.3 The indicative national allocations also reflect further changes to the funding blocks in 2023-24. For Cambridgeshire the indicative allocations equate to:
- a) An approximate illustrative uplift of £8.8m / 2.0% in the Schools Block compared to the amount expected to be received in 2022-23.
  - b) An illustrative uplift of £4.6m / 4.9% in the High Needs Block when compared to the amount expected to be received in 2022-23.
  - c) An approximate illustrative reduction of £0.4m to the Central Schools' Services Block (CSSB) which includes a further 20% reduction for historic commitments. The CSSB funds a number of ongoing functions and responsibilities which benefit all schools.

2.4 The table below shows the breakdown of the 4 funding blocks which currently form the overall DSG, and the illustrative allocations for 2023-24:

### Dedicated Schools Grant

<b>Funding Block</b>	<b>Illustrative 23/24 £m</b>	<b>Functions funded:</b>
Schools Block (including baselining of supplementary grant)	£442.9m	This Block funds: <ul style="list-style-type: none"> <li>- Individual school budgets;</li> <li>- Services de-delegated from maintained school budgets and;</li> <li>- The Growth fund (2023/24 allocation tbc)</li> </ul>
Central Schools Services Block (CSSB)	£5.5m	This Block funds: <ul style="list-style-type: none"> <li>- Historical commitments previously agreed with Schools Forum such as Contribution to Combined Budgets, and</li> <li>- Ongoing responsibilities of the Authority such as Admissions, the servicing of the Schools Forum, copyright licenses and services to meet statutory responsibilities</li> </ul>
High Needs Block	£99.0m	This Block funds: <ul style="list-style-type: none"> <li>- Special school budgets;</li> <li>- Special schools outreach;</li> <li>- Top up funding for pupils with High Needs in mainstream and FE provision;</li> <li>- Out of County Special Educational Needs (SEN) placements;</li> <li>- Special Educational Needs and Disabilities (SEND) specialist services;</li> <li>- Early Help District Delivery services;</li> <li>- Alternative provision such as Pupil Referral Units (PRUs), High Needs Units;</li> <li>- Behaviour, Attendance &amp; Inclusion Partnership funding; and</li> <li>- Commissioning services</li> </ul>
Early Years Block	£38.5m*	This Block funds: <ul style="list-style-type: none"> <li>- The 2 year old Early Years single funding formula;</li> <li>- The 3 and 4 year old Early Years single funding formula (universal and extended entitlement);</li> <li>- The Disability Access Fund;</li> <li>- Maintained Nursery school supplementary funding; and</li> <li>- Any central expenditure by the Authority to support early years services</li> </ul>
<b>Total Illustrative DSG</b>	<b>£585.9m</b>	

\* Initial Early Years Block allocations for 2023-24 are yet to be announced.





- 2.6 There are minimum other changes to the national funding arrangements for 2023-24, which are as follows:
- a) The NFF unit rates have been uplifted by varying %. Local authorities are now required to apply minimum allowable values to each of the formula factors to ensure movement of at least 10% closer to the NFF. (**Appendix 1** contains further detail, including the proposed funding rates to be used in 2023-24 based on current affordability.)
  - b) The mandatory minimum per pupil levels (MPPL) have been increased to £4,405 in primary and £5,715 in secondary.
  - c) Local Authorities have the freedom to set the MFG in local formulae between +0.0% and +0.5% per pupil. This is a way of ensuring that there is a minimum funding increase per pupil for each school.

### 3. Local Proposals

- 3.1 **Appendix 2** – provides school level illustrative funding allocations to show the potential impact of different scenarios. However, it is imperative that the following points are noted:
- a) The illustrative figures in Appendix 2 use the revised NFF unit values and MPPL values for 2023-24 as shown in Appendix 1. NFF unit values have been scaled by applying a weighting due to overall affordability.
  - b) As with the pupil numbers and backing data used in the DfE school-level information, the illustrative amounts are based on the October 2021 census, adjusted to reflect the changes to distances used in the sparsity funding calculation. Therefore, the actual figures to be received in 2022-23 will differ, and in some cases will be significantly different due to changes in overall numbers and pupil characteristics.
  - c) The overall available quantum has assumed a block transfer of 1% (circa £4.4m) as per the Safety Valve proposals. **Please note:** As the 1% block transfer exceeds the 0.5% threshold which can be approved locally, this will require a disapplication to be submitted to the Secretary of State.
  - d) In the case of some new and growing schools the illustrative per pupil figures may be inconsistent due to the way in which the calculations for protection are applied. As in previous years these will be addressed in the final calculations.
  - e) As noted elsewhere in this document, the cost of growth and other factors will impact on overall affordability. Therefore, the illustrative amounts provide an indication of the potential impact at individual school level.
  - f) On receipt of updated information from the DfE we will continue to refine the modelling to reflect the latest known position.
- 3.2. Despite the additional funding to be received in the Schools Block, the cost of growth (for new and growing schools), increases in business rates and any transfer between blocks will reduce funding available for distribution for school budgets. Equally, the overall cost of meeting the minimum per pupil levels (MPPLs) and the Minimum Funding Guarantee (MFG) sometimes result in the total cost of the formula exceeding the available funding.

- 3.3 To ensure overall affordability, as in previous years, it is proposed to apply a combination of the following:
- a) Adjust the weighting applied to the NFF formula factors – currently applied in illustrative school level funding.
  - b) Apply a funding cap so that schools gaining the most funding above the Minimum per Pupil Funding Level (MPPL) are limited in the amount of the funding gain that they would be able to keep;
  - c) A reduction to the Minimum Funding Guarantee (MFG) which can be set between +0.0% and +0.5% for 2023-24.
  - d) A disapplication request to the DfE to reduce the MPPL – this would only be required should the options above not be sufficient to balance within available funding levels.
- 3.4 Due to the minimal changes at a national level the requirement for consultation is limited. The DfE have stated that the changes which mirror technical changes in the NFF, should not require consultation with schools on their own, and the Department plans to reflect this in the school funding regulations.
- 3.5 The budget proposals were presented to Schools Forum at their meeting on 4<sup>th</sup> November 2022 for discussion and comment. They were also asked to vote on several areas which require Schools Forum approval or support:
- a) Members of Schools Forum voted unanimously to the continuation of the £733k Contribution to Combined Budgets to support early intervention family workers.
  - b) Members of Schools Forum voted unanimously to the continuation of the £467k to support the Admissions Service.
  - c) Members of Schools Forum voted unanimously to the continuation of the £3k to support the Servicing of Schools Forum.
  - d) Members of Schools Forum voted 10 to 2 in favour of supporting the proposed 1% block transfer as part of the Safety Valve proposals, although as noted above this will ultimately require Secretary of State approval.
- 3.6 Virtual briefings have been held for head teachers and governors on the proposed approach for 2023-24, and schools have been asked to submit any comments on the proposals by 2<sup>nd</sup> December 2022. Responses received will be analysed and shared with members of the Schools Forum at its December meeting prior to the Authority deciding on the final funding formula for adoption and use in 2023-24.
- 3.7 The table below shows the main decision making powers and responsibilities for items relevant to the schools budget setting process (other powers such as decisions in respect of deficits, contracts and changes to the Scheme of Financial Management do not apply at this stage).

Function	Local education authority	Schools Forum	DfE role

Formula change (including redistributions)	Proposes and decides	Must be consulted	Checks for compliance with regulations
Movement of up to 0.5% from the schools block to other blocks	Proposes	Decides	Adjudicates where schools forum does not agree local authority proposal
Minimum funding guarantee (MFG)	Proposes any exclusions from MFG for application to DfE	Gives a view	Approval to application for exclusions
De-delegation for mainstream maintained schools	Proposes	Maintained primary and secondary school member representatives	Will adjudicate where schools forum does not agree local authority proposal
General Duties for maintained schools - Contribution to responsibilities that local authorities hold for maintained schools	Proposes	Would be decided by the relevant maintained school members (primary, secondary, special and PRU).	Adjudicates where schools forum does not agree local authority proposal
Central spend on and the criteria for allocating funding from: <ul style="list-style-type: none"> <li>Growth and Falling Rolls</li> </ul>	Proposes	Decides	Adjudicates where schools forum does not agree local authority proposal
Central spend on: <ul style="list-style-type: none"> <li>high needs block provision</li> <li>central licences negotiated by the Secretary of State</li> </ul>	Decides	None, but good practice to inform forum	None

## 4. Impact on Schools of Financial Position

4.1 The challenging financial settlement above will cause severe strain on all schools in Cambridgeshire. The Mini Budget announced by the Government in October did not provide much positivity for education funding. The key features are –

- Lower NI costs as a result of the health and social care levy being reversed. Schools received a grant to cover these costs in the 2022/23 financial year and the funding is incorporated into the settlement outlined above but there remains a risk this funding could be removed.

- There will be a £2.1 billion fund for public bodies to invest in energy efficiency and renewable heating. No details have yet been disclosed on how to access this for education settings.
- Energy support - New “government-supported price” of £211 per megawatt hour for electricity and £75 for gas will equate to a saving of £4,000 for a school paying £10,000 a month for energy. This will however depend on where a school is in its contract discussions. The support will only last for 6 months between 1 October 2022 and 31 March 2023 and this may lead to a cliff edge on funding at the end of this period.

4.2 Aside from energy cost pressure, the other key inflationary pressure is on pay. There are two separate pay awards –

- Teachers – the School Teacher Review Body set their recommended pay scales for Teachers in September. This was implemented from the 3<sup>rd</sup> November.
  - September 2022 - a 5% increase to all pay and allowance ranges and advisory points, with higher increases to some parts of the Main Pay Scale as a step towards achieving a minimum starting salary of £30,000 by September 2023;
  - September 2023 - a 3% increase to all pay and allowance ranges and advisory points, with higher increases to some parts of the Main Pay Scale to deliver a minimum starting salary of £30,000, and a limited-scope timely review mechanism to ensure that the recommended 2023 pay levels remain appropriate.
- Local Government employees – the pay settlement agreed by the National Employers group has made a flat rate increase of £1,925 on all NJC pay scales – could be up to 10% for some staff depending on their grade e.g. catering, cleaning, teaching assistants. There will also be an extra days leave from 23-24 which will create a further cost pressure on term time only staff.

4.3 Although the additional funding in Autumn Statement is welcomed it is not a huge windfall and is more likely to create some immediate stability for some schools and remove the need for immediate decisions on restructures, rather than solve longer term sustainability issues. Without a comprehensive spending review, the Department for Education may have to reprioritise its resources to ensure schools have sufficient funding until further funding / policy change supports the challenges in the sector. The lack of communication from the new Secretary of State since her appointment suggests a new direction is being considered.

4.4 However it is inevitable that additional costs are likely to see a number of schools facing deficits in the coming period. Schools will be impacted in different ways depending on their context, financial position and management decisions in schools. Some academy trusts might face difficulties declaring in their accounts that they are a ‘going concern’ and some maintained schools may be required to apply for deficit budget licences.

4.5 The Cambridgeshire Primary Headteacher Association (CPH) recently undertook a survey of schools and on current funding / costs crisis they are facing. Their feedback suggested the following for schools:

- 54% will be in deficit by the end of 2022/23
- 80% will be in deficit by the end of 2023/24
- 94% will be in deficit by the end of 2024/25

- 4.6 Across the autumn, we will work with all schools and trusts to understand the challenges. We continue to work on our small school strategy, and this will come to Committee in 2023 to fully consider how we sustain a local offer in as many of our communities as possible.

## 5. Next Steps

- 5.1 The DfE are expected to publish the final DSG allocations and datasets based on the October 2022 census in mid-December. On receipt of this information individual school budgets will be remodelled to show the revised impact for 2023-24.
- 5.2 Final proposals and school level budgets will be shared with Schools Forum prior to their meeting on the 13<sup>th</sup> January 2023 for review and to make any outstanding decisions within their remit.
- 5.3 Children and Young People Committee will be asked to approve the final budget proposals on the 17<sup>th</sup> January 2023 prior to submission of the Authority Proforma Tool (APT) to the Education & Skills Funding Agency (ESFA) and publication of final budgets to Primary and Secondary schools.

## 6. Alignment with corporate priorities

- 6.1 Environment and Sustainability  
There are no significant implications for this priority.
- 6.2 Health and Care  
There are no significant implications for this priority.
- 6.3 Places and Communities  
There are no significant implications for this priority.
- 6.4 Children and Young People  
The following bullet points set out details of implications identified by officers:
- The budget allocations will directly impact on the levels of funding to be received by each school in Cambridgeshire.
- 6.5 Transport  
There are no significant implications for this priority.

## 7. Significant Implications

- 7.1 Resource Implications  
The following bullet points set out details of implications identified by officers:
- This report sets out details of the overall resources in respect of the DSG for 2023-24.
- 7.2 Procurement/Contractual/Council Contract Procedure Rules Implications  
There are no significant implications within this category.
- 7.3 Statutory, Legal and Risk Implications

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

- The need to set the schools funding formula in line with the DfE requirements
- The need to submit the final 2023-24 Authority Pro-forma Tool (the schools budget data) to the ESFA by the 20 January 2023
- The requirement to publish school budgets by the statutory deadline of 28 February 2023

#### 7.4 Equality and Diversity Implications

There are no significant implications within this category.

#### 7.5 Engagement and Communications Implications

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

- During November 2022 schools were consulted on the Cambridgeshire schools funding formula proposals for 2023-24.

#### 7.6 Localism and Local Member Involvement

There are no significant implications within this category.

#### 6.7 Public Health Implications

There are no significant implications within this category.

#### 7.8 Environment and Climate Change Implications on Priority Areas:

7.8.1 There are no significant implications within this category.

### 8. Source documents

8.1 [The national funding formulae for schools and high needs](#)

8.2 [National funding formula tables for schools and high needs: 2023 to 2024](#)

8.3 [Schools operational guide: 2023 to 2024](#)





# Appendix 1 - Formula Funding Factors and Rates

NFF Factor		Cambridgeshire Funding Formula (NFF) Unit Rates 2022-23	National Funding Formula (NFF) Unit Rates 2023-24 (with ACA applied)	Minimum Allowable 2023-24 Values	0.9857 Illustrative Cambridgeshire Unit Rates 2023- 24 (Weighting Applied)	£ Increase compared to 22/23	% Increase compared to 22/23
Basic per pupil entitlement (AWPU)	AWPU: Primary	£3,217	£3,438	£3,352	£3,389	£172	5.33%
	AWPU: Secondary KS3	£4,536	£4,847	£4,725	£4,777	£241	5.32%
	AWPU: Secondary KS4	£5,112	£5,462	£5,326	£5,384	£272	5.33%
Deprivation (based on ever 6 free school meal numbers)	FSM current - Primary	£470	£486	£474	£479	£9	1.96%
	FSM current – Secondary	£470	£486	£474	£479	£9	1.96%
	Ever6 FSM – Primary	£590	£714	£696	£704	£114	19.30%
	Ever6 FSM – Secondary	£865	£1,043	£1,017	£1,028	£163	18.88%
	Primary IDACI F	£220	£233	£227	£230	£10	4.38%
	Primary IDACI E	£270	£284	£277	£280	£10	3.54%
	Primary IDACI D	£420	£446	£435	£439	£19	4.59%
	Primary IDACI C	£460	£486	£474	£479	£19	4.18%
	Primary IDACI B	£490	£517	£504	£509	£19	3.91%
	Primary IDACI A	£640	£679	£662	£669	£29	4.52%
	Secondary IDACI F	£320	£339	£331	£334	£14	4.52%
	Secondary IDACI E	£425	£451	£439	£444	£19	4.54%
	Secondary IDACI D	£595	£628	£612	£619	£24	4.03%
	Secondary IDACI C	£650	£689	£672	£679	£29	4.45%
	Secondary IDACI B	£700	£739	£721	£729	£29	4.12%
	Secondary IDACI A	£890	£942	£918	£928	£38	4.33%
English as an Additional Language	Primary	£565	£587	£573	£579	£14	2.49%
	Secondary	£1,530	£1,585	£1,546	£1,562	£32	2.12%
Low Prior Attainment	Primary	£1,130	£1,170	£1,141	£1,153	£23	2.05%
	Secondary	£1,710	£1,773	£1,728	£1,747	£37	2.17%
Pupil Mobility	Primary	£925	£957	£933	£943	£18	2.00%
	Secondary	£1,330	£1,377	£1,343	£1,358	£28	2.09%
Lump Sum	Primary	£121,300	£129,646	£126,405	£127,793	£6,493	5.35%
	Secondary	£121,300	£129,646	£126,405	£127,793	£6,493	5.35%
Minimum per pupil funding Primary		£4,265			£4,405	Weighting not applied to MPPL	
Minimum per pupil funding Secondary (KS3 and KS4 combined)		£5,525			£5,715	Weighting not applied to MPPL	

## Notes to the Table:

- The values for sparsity are not included in the table above as are variable up to a new maximum of £56,300 for primary schools and £81,900 for secondary schools.
- Equally the DfE recognises that some factors cannot easily be allocated on a formulaic basis and under the NFF continue to be funded at historical or actual funding levels. This covers the premises factors which includes PFI, split site and business rates for those schools affected.



**Appendix 2 - Illustrative 2023/24 Budgets - v1.0 - Updated 5th October 2022**

Please note:  
Illustrative based on 22/23 datasets with proposed uplifted NFF factor values for 23/24 applied.  
Comparisons show illustrative impact if 22/23 budgets were funded at 23/24 funding levels.  
Final budgets will be based on revised pupil numbers and datasets to be received in Dec 2022.

School Name	Sector	District	Pupil Numbers applied to 2023/24 illustrative budgets - currently using 22/23 data	2022-23 Final Baseline Budgets (including business rates)	2022-23 Final Baseline Supplementary Grant	2022-23 Final Baseline Budgets (including business rates & supplementary grant)	Illustrative 2023-24 Budget (including business rates)	Illustrative Change compared to 2022/23 Baseline		Illustrative Per Pupil Funding (including baselined supplementary funding & excluding premises factors)		
			23/24	22/23	22/23	22/23	23/24	£	%	22/23	23/24	%
			83,100	£417,940,599	£12,332,048	£430,272,647	£436,797,013	£6,524,366	1.5%	£4,966	£5,193	
Abbey College, Ramsey	Secondary	Huntingdonshire	884.00	£5,053,896	£160,472	£5,214,369	£5,333,387	£119,019	2.3%	£5,873	£6,008	2.3%
Abbots Ripton CofE Primary School	Primary	Huntingdonshire	98.00	£503,331	£14,302	£517,634	£529,260	£11,626	2.2%	£5,260	£5,378	2.3%
Alconbury CofE Primary School	Primary	Huntingdonshire	201.00	£883,619	£26,057	£909,676	£929,606	£19,929	2.2%	£4,426	£4,525	2.2%
Alderman Jacobs School	Primary	Fenland	629.00	£2,692,137	£79,729	£2,771,866	£2,785,039	£13,173	0.5%	£4,392	£4,413	0.5%
Alderman Payne Primary School	Primary	Fenland	100.00	£585,503	£15,790	£601,293	£615,449	£14,156	2.4%	£5,905	£6,047	2.4%
All Saints Interchurch Academy	Primary	Fenland	199.00	£920,950	£28,444	£949,393	£971,192	£21,799	2.3%	£4,735	£4,845	2.3%
Arbury Primary School	Primary	Cambridge	392.00	£1,850,177	£55,670	£1,905,847	£1,950,204	£44,357	2.3%	£4,779	£4,892	2.4%
Babraham CofE (VC) Primary School	Primary	South Cambridgeshire	93.00	£499,677	£12,950	£512,627	£523,939	£11,312	2.2%	£5,483	£5,605	2.2%
Bar Hill Community Primary School	Primary	South Cambridgeshire	279.00	£1,199,480	£33,032	£1,232,512	£1,237,999	£5,487	0.4%	£4,392	£4,411	0.4%
Barnabas Oley CofE Primary School	Primary	Huntingdonshire	140.00	£647,395	£18,601	£665,996	£680,536	£14,540	2.2%	£4,666	£4,770	2.2%
Barrington CofE VC Primary School	Primary	South Cambridgeshire	117.00	£595,859	£16,686	£612,545	£625,933	£13,388	2.2%	£5,107	£5,221	2.2%
Barton CofE VA Primary School	Primary	South Cambridgeshire	110.00	£527,974	£15,051	£543,025	£555,059	£12,034	2.2%	£4,916	£5,026	2.2%
Bassingbourn Primary School	Primary	South Cambridgeshire	379.00	£1,641,532	£47,419	£1,688,951	£1,696,631	£7,680	0.5%	£4,390	£4,410	0.5%
Bassingbourn Village College	Secondary	South Cambridgeshire	681.00	£3,784,721	£114,393	£3,899,114	£3,930,845	£31,730	0.8%	£5,693	£5,740	0.8%
Beaupre Community Primary School	Primary	King's Lynn and West Norfolk	193.00	£913,575	£29,145	£942,721	£964,297	£21,576	2.3%	£4,814	£4,926	2.3%
Benwick Primary School	Primary	Fenland	96.00	£576,916	£16,172	£593,088	£606,723	£13,635	2.3%	£6,086	£6,228	2.3%
Bewick Bridge Community Primary School	Primary	Cambridge	193.00	£967,159	£25,616	£992,774	£996,740	£3,966	0.4%	£4,772	£4,793	0.4%
Bottisham Community Primary School	Primary	East Cambridgeshire	283.00	£1,212,548	£35,577	£1,248,125	£1,253,699	£5,574	0.4%	£4,391	£4,410	0.4%
Bottisham Village College	Secondary	East Cambridgeshire	1,333.00	£7,434,785	£229,847	£7,664,632	£7,748,242	£83,610	1.1%	£5,697	£5,760	1.1%
Bourn CofE Primary Academy	Primary	South Cambridgeshire	206.00	£883,051	£25,429	£908,480	£912,361	£3,881	0.4%	£4,388	£4,407	0.4%
Brampton Village Primary School	Primary	Huntingdonshire	553.00	£2,423,545	£68,560	£2,492,105	£2,503,602	£11,497	0.5%	£4,389	£4,410	0.5%
Brington CofE Primary School	Primary	Huntingdonshire	108.00	£556,575	£15,285	£571,860	£579,949	£8,089	1.4%	£5,192	£5,267	1.4%
Buckden CofE Primary School	Primary	Huntingdonshire	343.00	£1,467,329	£41,041	£1,508,371	£1,515,349	£6,979	0.5%	£4,385	£4,405	0.5%
Burrough Green CofE Primary School	Primary	East Cambridgeshire	93.00	£514,402	£13,897	£528,299	£539,770	£11,470	2.2%	£5,495	£5,619	2.2%
Burrowmoor Primary School	Primary	Fenland	355.00	£1,569,377	£50,485	£1,619,862	£1,655,619	£35,756	2.2%	£4,542	£4,643	2.2%
Burwell Village College (Primary)	Primary	East Cambridgeshire	417.00	£1,833,678	£50,292	£1,883,969	£1,892,488	£8,518	0.5%	£4,392	£4,412	0.5%
Bury CofE Primary School	Primary	Huntingdonshire	183.00	£800,695	£22,998	£823,693	£841,944	£18,251	2.2%	£4,478	£4,578	2.2%
Bushmead Primary School	Primary	Huntingdonshire	354.00	£1,592,643	£47,287	£1,639,930	£1,676,873	£36,942	2.3%	£4,514	£4,619	2.3%
Caldecote Primary School	Primary	South Cambridgeshire	183.00	£807,505	£23,858	£831,363	£849,571	£18,208	2.2%	£4,438	£4,537	2.2%
Cambourne Village College	Secondary	South Cambridgeshire	1,216.00	£6,802,158	£206,064	£7,008,222	£7,163,643	£155,421	2.2%	£5,721	£5,849	2.2%
Cambridge Academy for Science and Technology	Secondary	Cambridge	285.00	£1,817,477	£54,312	£1,871,789	£1,880,373	£8,585	0.5%	£6,473	£6,503	0.5%
Castle Camps Church of England (Controlled) Primary School	Primary	South Cambridgeshire	134.00	£633,736	£18,442	£652,178	£666,515	£14,337	2.2%	£4,755	£4,862	2.2%
Cavalry Primary School	Primary	Fenland	419.00	£1,829,860	£54,448	£1,884,308	£1,928,278	£43,970	2.3%	£4,473	£4,578	2.3%
Cherry Hinton Church of England Voluntary Controlled Primary School	Primary	Cambridge	188.00	£931,768	£25,641	£957,409	£978,271	£20,863	2.2%	£4,884	£4,995	2.3%
Chesterton Community College	Secondary	Cambridge	1,009.00	£5,669,645	£174,137	£5,843,782	£5,976,942	£133,160	2.3%	£5,765	£5,897	2.3%
Chesterton Primary School	Primary	Cambridge	173.00	£859,003	£25,200	£884,203	£904,836	£20,633	2.3%	£5,104	£5,223	2.3%
Cheveley CofE Primary School	Primary	East Cambridgeshire	134.00	£633,412	£18,528	£651,940	£666,262	£14,322	2.2%	£4,768	£4,875	2.2%
Clarkson Infants School	Primary	Fenland	177.00	£924,511	£26,454	£950,965	£967,292	£16,327	1.7%	£5,274	£5,366	1.7%
Coates Primary School	Primary	Fenland	182.00	£831,149	£25,568	£856,717	£875,895	£19,178	2.2%	£4,599	£4,704	2.3%
Coleridge Community College	Secondary	Cambridge	549.00	£3,396,516	£109,191	£3,505,707	£3,587,478	£81,771	2.3%	£6,357	£6,506	2.3%
Colville Primary School	Primary	Cambridge	206.00	£1,044,068	£28,184	£1,072,252	£1,076,802	£4,549	0.4%	£5,037	£5,059	0.4%
Comberton Village College	Secondary	South Cambridgeshire	1,428.00	£7,940,756	£228,049	£8,168,805	£8,212,076	£43,271	0.5%	£5,685	£5,715	0.5%
Coton Church of England (Voluntary Controlled) Primary School	Primary	South Cambridgeshire	107.00	£569,627	£15,445	£585,072	£597,779	£12,707	2.2%	£5,299	£5,417	2.2%
Cottenham Primary School	Primary	South Cambridgeshire	484.00	£2,132,428	£58,768	£2,191,196	£2,201,182	£9,986	0.5%	£4,391	£4,411	0.5%
Cottenham Village College	Secondary	South Cambridgeshire	872.00	£4,857,890	£145,711	£5,003,601	£5,103,862	£100,260	2.0%	£5,692	£5,807	2.0%
Cromwell Academy	Primary	Huntingdonshire	189.00	£860,418	£25,739	£886,158	£906,028	£19,870	2.2%	£4,652	£4,757	2.3%
Cromwell Community College	Secondary	Fenland	1,214.50	£6,845,111	£210,004	£7,055,115	£7,217,114	£161,999	2.3%	£5,786	£5,919	2.3%
Crosshall Infant School Academy	Primary	Huntingdonshire	283.00	£1,231,285	£34,286	£1,265,571	£1,271,232	£5,662	0.4%	£4,453	£4,473	0.4%
Crosshall Junior School	Primary	Huntingdonshire	446.00	£1,909,252	£54,432	£1,963,684	£1,972,828	£9,144	0.5%	£4,387	£4,408	0.5%
Ditton Lodge Primary School	Primary	East Cambridgeshire	191.00	£821,000	£24,128	£845,128	£856,630	£11,502	1.4%	£4,397	£4,457	1.4%
Downham Feoffees Primary Academy	Primary	East Cambridgeshire	153.00	£698,167	£21,169	£719,337	£735,390	£16,053	2.2%	£4,662	£4,767	2.3%

**Appendix 2 - Illustrative 2023/24 Budgets - v1.0 - Updated 5th October 2022**

Please note:  
Illustrative based on 22/23 datasets with proposed uplifted NFF factor values for 23/24 applied.  
Comparisons show illustrative impact if 22/23 budgets were funded at 23/24 funding levels.  
Final budgets will be based on revised pupil numbers and datasets to be received in Dec 2022.

School Name	Sector	District	<i>Pupil Numbers applied to 2023/24 illustrative budgets - currently using 22/23 data</i>	2022-23 Final Baseline Budgets (including business rates)	2022-23 Final Baseline Supplementary Grant	2022-23 Final Baseline Budgets (including business rates & supplementary grant)	Illustrative 2023-24 Budget (including business rates)	Illustrative Change compared to 2022/23 Baseline		Illustrative Per Pupil Funding (including baselined supplementary funding & excluding premises factors)		
			23/24	22/23	22/23	22/23	23/24	£	%	22/23	23/24	%
Dry Drayton CofE (C) Primary School	Primary	South Cambridgeshire	56.00	£401,890	£9,918	<b>£411,808</b>	<b>£420,848</b>	£9,040	2.2%	£7,182	£7,343	2.2%
Duxford Church of England Community Primary School	Primary	South Cambridgeshire	183.00	£826,825	£23,256	<b>£850,081</b>	<b>£868,556</b>	£18,474	2.2%	£4,542	£4,643	2.2%
Earith Primary School	Primary	Huntingdonshire	91.00	£481,865	£14,389	<b>£496,255</b>	<b>£507,418</b>	£11,164	2.2%	£5,422	£5,544	2.3%
Eastfield Infant and Nursery School	Primary	Huntingdonshire	166.00	£765,954	£21,930	<b>£787,884</b>	<b>£805,037</b>	£17,153	2.2%	£4,617	£4,721	2.2%
Elm CofE Primary School	Primary	Fenland	204.00	£975,211	£29,193	<b>£1,004,405</b>	<b>£1,028,248</b>	£23,843	2.4%	£4,902	£5,019	2.4%
Elm Road Primary School	Primary	Fenland	207.00	£1,020,930	£28,799	<b>£1,049,729</b>	<b>£1,068,665</b>	£18,936	1.8%	£5,046	£5,137	1.8%
Elsworth CofE VA Primary School	Primary	South Cambridgeshire	112.00	£559,434	£15,247	<b>£574,681</b>	<b>£587,373</b>	£12,691	2.2%	£5,104	£5,217	2.2%
Ely College	Secondary	East Cambridgeshire	1,193.00	£6,670,603	£196,474	<b>£6,867,077</b>	<b>£6,908,438</b>	£41,361	0.6%	£5,721	£5,755	0.6%
Ely St John's Community Primary School	Primary	East Cambridgeshire	376.00	£1,656,299	£44,025	<b>£1,700,324</b>	<b>£1,707,938</b>	£7,614	0.4%	£4,390	£4,410	0.5%
Ely St Mary's CofE Junior School	Primary	East Cambridgeshire	315.00	£1,367,305	£41,131	<b>£1,408,436</b>	<b>£1,433,208</b>	£24,772	1.8%	£4,443	£4,522	1.8%
Ermine Street Church Academy	Primary	Huntingdonshire	270.00	£1,156,435	£31,849	<b>£1,188,284</b>	<b>£1,194,235</b>	£5,951	0.5%	£4,383	£4,405	0.5%
Ernulf Academy	Secondary	Huntingdonshire	638.00	£3,850,991	£122,185	<b>£3,973,176</b>	<b>£4,064,982</b>	£91,806	2.3%	£6,203	£6,347	2.3%
Eynesbury CofE C Primary School	Primary	Huntingdonshire	178.00	£801,720	£24,056	<b>£825,776</b>	<b>£843,970</b>	£18,194	2.2%	£4,527	£4,629	2.3%
Farcet CofE (C) Primary School	Primary	Huntingdonshire	103.00	£549,371	£17,118	<b>£566,489</b>	<b>£579,619</b>	£13,130	2.3%	£5,466	£5,593	2.3%
Fawcett Primary School	Primary	Cambridge	374.00	£1,618,365	£49,511	<b>£1,667,875</b>	<b>£1,705,560</b>	£37,685	2.3%	£4,428	£4,529	2.3%
Fen Ditton Primary School	Primary	South Cambridgeshire	165.00	£797,140	£23,468	<b>£820,607</b>	<b>£832,647</b>	£12,040	1.5%	£4,956	£5,029	1.5%
Fen Drayton Primary School	Primary	South Cambridgeshire	93.00	£505,934	£13,897	<b>£519,831</b>	<b>£531,193</b>	£11,362	2.2%	£5,453	£5,575	2.2%
Fenstanton and Hilton Primary School	Primary	Huntingdonshire	228.00	£1,002,666	£29,140	<b>£1,031,806</b>	<b>£1,054,329</b>	£22,523	2.2%	£4,413	£4,512	2.2%
Folksworth CofE Primary School	Primary	Huntingdonshire	94.00	£473,880	£13,995	<b>£487,876</b>	<b>£498,568</b>	£10,692	2.2%	£5,059	£5,173	2.2%
Fordham CofE Primary School	Primary	East Cambridgeshire	408.00	£1,786,140	£47,944	<b>£1,834,084</b>	<b>£1,843,260</b>	£9,176	0.5%	£4,383	£4,405	0.5%
Fourfields Community Primary School	Primary	Huntingdonshire	446.00	£1,959,511	£55,207	<b>£2,014,718</b>	<b>£2,045,403</b>	£30,685	1.5%	£4,389	£4,458	1.6%
Fowlmere Primary School	Primary	South Cambridgeshire	104.00	£511,372	£15,150	<b>£526,522</b>	<b>£537,881</b>	£11,359	2.2%	£4,882	£4,991	2.2%
Foxton Primary School	Primary	South Cambridgeshire	89.00	£537,181	£13,935	<b>£551,115</b>	<b>£562,662</b>	£11,546	2.1%	£5,765	£5,895	2.3%
Friday Bridge Community Primary School	Primary	Fenland	97.00	£543,427	£16,098	<b>£559,525</b>	<b>£572,618</b>	£13,093	2.3%	£5,652	£5,787	2.4%
Fulbourn Primary School	Primary	South Cambridgeshire	287.00	£1,303,376	£35,367	<b>£1,338,744</b>	<b>£1,344,402</b>	£5,658	0.4%	£4,388	£4,408	0.4%
Galfrid School (formerly Abbey Meadows)	Primary	Cambridge	319.00	£1,541,702	£46,001	<b>£1,587,703</b>	<b>£1,625,519</b>	£37,816	2.4%	£4,969	£5,088	2.4%
Gamlingay First School	Primary	South Cambridgeshire	375.00	£1,608,549	£45,132	<b>£1,653,682</b>	<b>£1,661,265</b>	£7,584	0.5%	£4,385	£4,406	0.5%
Girton Glebe Primary School	Primary	South Cambridgeshire	172.00	£779,390	£21,917	<b>£801,306</b>	<b>£818,702</b>	£17,396	2.2%	£4,532	£4,633	2.2%
Glebelands Primary Academy	Primary	Fenland	397.00	£1,735,340	£53,836	<b>£1,789,177</b>	<b>£1,830,337</b>	£41,160	2.3%	£4,484	£4,587	2.3%
Godmanchester Bridge Academy	Primary	Huntingdonshire	210.00	£981,932	£28,949	<b>£1,010,881</b>	<b>£1,015,275</b>	£4,394	0.4%	£4,793	£4,814	0.4%
Godmanchester Community Academy	Primary	Huntingdonshire	397.00	£1,703,400	£47,638	<b>£1,751,038</b>	<b>£1,759,103</b>	£8,065	0.5%	£4,385	£4,405	0.5%
Gorefield Primary School	Primary	Fenland	94.00	£543,672	£15,115	<b>£558,786</b>	<b>£571,562</b>	£12,775	2.3%	£5,913	£6,049	2.3%
Great Abington Primary School	Primary	South Cambridgeshire	139.00	£655,386	£18,761	<b>£674,147</b>	<b>£688,929</b>	£14,783	2.2%	£4,762	£4,868	2.2%
Great and Little Shelford CofE (Aided) Primary School	Primary	South Cambridgeshire	210.00	£899,498	£25,478	<b>£924,976</b>	<b>£928,943</b>	£3,967	0.4%	£4,386	£4,405	0.4%
Great Gidding CofE Primary School	Primary	Huntingdonshire	45.00	£371,863	£9,181	<b>£381,044</b>	<b>£389,385</b>	£8,341	2.2%	£8,181	£8,366	2.3%
Great Paxton CofE Primary School	Primary	Huntingdonshire	97.00	£535,246	£14,462	<b>£549,708</b>	<b>£561,673</b>	£11,965	2.2%	£5,495	£5,618	2.2%
Great Staughton Primary School	Primary	Huntingdonshire	77.00	£445,677	£12,239	<b>£457,916</b>	<b>£468,202</b>	£10,285	2.2%	£5,925	£6,059	2.3%
Great Wilbraham CofE Primary School	Primary	South Cambridgeshire	91.00	£507,382	£13,787	<b>£521,168</b>	<b>£532,596</b>	£11,427	2.2%	£5,582	£5,708	2.2%
Guilden Morden CofE Primary Academy	Primary	South Cambridgeshire	48.00	£337,355	£9,390	<b>£346,745</b>	<b>£354,525</b>	£7,780	2.2%	£7,186	£7,348	2.3%
Guyhirn CofE VC Primary School	Primary	Fenland	72.00	£487,770	£13,125	<b>£500,896</b>	<b>£512,624</b>	£11,728	2.3%	£6,933	£7,096	2.3%
Hardwick and Cambourne Community Primary School	Primary	South Cambridgeshire	494.00	£2,267,470	£58,976	<b>£2,326,446</b>	<b>£2,337,106</b>	£10,660	0.5%	£4,384	£4,406	0.5%
Harston and Newton Community Primary School	Primary	South Cambridgeshire	126.00	£610,372	£18,086	<b>£628,458</b>	<b>£642,135</b>	£13,676	2.2%	£4,824	£4,932	2.3%
Hartford Infant School	Primary	Huntingdonshire	172.00	£836,431	£24,844	<b>£861,275</b>	<b>£877,664</b>	£16,389	1.9%	£4,978	£5,073	1.9%
Hartford Junior School	Primary	Huntingdonshire	227.00	£1,072,484	£32,141	<b>£1,104,626</b>	<b>£1,130,329</b>	£25,703	2.3%	£4,846	£4,959	2.3%
Haslingfield Endowed Primary School	Primary	South Cambridgeshire	153.00	£680,733	£20,395	<b>£701,127</b>	<b>£716,493</b>	£15,365	2.2%	£4,490	£4,590	2.2%
Hatton Park Primary School	Primary	South Cambridgeshire	357.00	£1,531,048	£41,298	<b>£1,572,345</b>	<b>£1,581,028</b>	£8,682	0.6%	£4,381	£4,405	0.6%
Hauxton Primary School	Primary	South Cambridgeshire	95.00	£478,070	£14,438	<b>£492,508</b>	<b>£503,247</b>	£10,738	2.2%	£5,040	£5,153	2.2%
Hemingford Grey Primary School	Primary	Huntingdonshire	291.00	£1,263,496	£36,277	<b>£1,299,773</b>	<b>£1,305,521</b>	£5,748	0.4%	£4,390	£4,410	0.4%
Hinchingbrooke School	Secondary	Huntingdonshire	1,543.00	£8,593,043	£261,334	<b>£8,854,377</b>	<b>£9,031,468</b>	£177,091	2.0%	£5,694	£5,809	2.0%
Histon and Impington Infant School	Primary	South Cambridgeshire	305.00	£1,305,888	£36,878	<b>£1,342,766</b>	<b>£1,348,815</b>	£6,050	0.5%	£4,386	£4,406	0.5%
Histon and Impington Junior School	Primary	South Cambridgeshire	479.00	£2,065,042	£55,522	<b>£2,120,564</b>	<b>£2,132,102</b>	£11,538	0.5%	£4,381	£4,405	0.5%
Holme CofE Primary School	Primary	Huntingdonshire	108.00	£543,174	£15,285	<b>£558,459</b>	<b>£570,946</b>	£12,487	2.2%	£5,169	£5,284	2.2%
Holywell CofE Primary School	Primary	Huntingdonshire	197.00	£859,598	£24,631	<b>£884,229</b>	<b>£887,914</b>	£3,685	0.4%	£4,390	£4,409	0.4%

**Appendix 2 - Illustrative 2023/24 Budgets - v1.0 - Updated 5th October 2022**

Please note:  
Illustrative based on 22/23 datasets with proposed uplifted NFF factor values for 23/24 applied.  
Comparisons show illustrative impact if 22/23 budgets were funded at 23/24 funding levels.  
Final budgets will be based on revised pupil numbers and datasets to be received in Dec 2022.

School Name	Sector	District	<i>Pupil Numbers applied to 2023/24 illustrative budgets - currently using 22/23 data</i>	2022-23 Final Baseline Budgets (including business rates)	2022-23 Final Baseline Supplementary Grant	2022-23 Final Baseline Budgets (including business rates & supplementary grant)	Illustrative 2023-24 Budget (including business rates)	Illustrative Change compared to 2022/23 Baseline		Illustrative Per Pupil Funding (including baselined supplementary funding & excluding premises factors)		
			23/24	22/23	22/23	22/23	23/24	£	%	22/23	23/24	%
Houghton Primary School	Primary	Huntingdonshire	184.00	£820,839	£23,096	£843,934	£862,150	£18,216	2.2%	£4,440	£4,539	2.2%
Huntingdon Primary School	Primary	Huntingdonshire	405.00	£1,906,071	£55,569	£1,961,641	£2,006,817	£45,176	2.3%	£4,752	£4,864	2.3%
Impington Village College	Secondary	South Cambridgeshire	1,162.00	£6,468,105	£191,897	£6,660,002	£6,692,422	£32,421	0.5%	£5,690	£5,718	0.5%
Isle of Ely Primary School	Primary	East Cambridgeshire	382.00	£1,635,815	£44,615	£1,680,429	£1,689,295	£8,865	0.5%	£4,382	£4,405	0.5%
Isleham Church of England Primary School	Primary	East Cambridgeshire	205.00	£895,521	£26,709	£922,229	£942,508	£20,279	2.2%	£4,411	£4,510	2.2%
Jeavons Wood Primary School	Primary	South Cambridgeshire	420.00	£1,802,238	£49,639	£1,851,878	£1,861,038	£9,161	0.5%	£4,383	£4,405	0.5%
Kennett Primary School	Primary	East Cambridgeshire	98.00	£482,327	£14,130	£496,457	£507,517	£11,060	2.2%	£5,053	£5,165	2.2%
Kettlefields Primary School	Primary	East Cambridgeshire	120.00	£589,152	£16,636	£605,788	£618,959	£13,172	2.2%	£4,905	£5,014	2.2%
Kimbolton Primary Academy	Primary	Huntingdonshire	58.00	£393,112	£10,631	£403,743	£412,861	£9,118	2.3%	£6,932	£7,089	2.3%
Kinderley Primary School	Primary	Fenland	70.00	£472,928	£12,843	£485,771	£496,997	£11,226	2.3%	£6,880	£7,040	2.3%
Kings Hedges Primary School	Primary	Cambridge	421.00	£2,027,863	£60,843	£2,088,706	£2,113,025	£24,319	1.2%	£4,851	£4,909	1.2%
Kingsfield Primary School	Primary	Fenland	385.00	£1,707,571	£51,969	£1,759,540	£1,800,086	£40,546	2.3%	£4,534	£4,640	2.3%
Lantern Community Primary School	Primary	East Cambridgeshire	390.00	£1,673,929	£44,884	£1,718,813	£1,728,529	£9,716	0.6%	£4,380	£4,405	0.6%
Leverington Primary Academy	Primary	Fenland	206.00	£960,263	£29,131	£989,394	£1,012,502	£23,108	2.3%	£4,772	£4,884	2.4%
Linton CofE Infant School	Primary	South Cambridgeshire	165.00	£738,376	£22,176	£760,552	£777,531	£16,979	2.2%	£4,590	£4,693	2.2%
Linton Heights Junior School	Primary	South Cambridgeshire	231.00	£992,847	£29,607	£1,022,454	£1,035,629	£13,175	1.3%	£4,408	£4,465	1.3%
Linton Village College	Secondary	South Cambridgeshire	832.00	£4,634,436	£135,546	£4,769,982	£4,793,007	£23,025	0.5%	£5,688	£5,716	0.5%
Lionel Walden Primary School	Primary	Fenland	212.00	£931,480	£27,052	£958,532	£962,549	£4,017	0.4%	£4,393	£4,412	0.4%
Little Paxton Primary School	Primary	Huntingdonshire	353.00	£1,559,311	£43,659	£1,602,970	£1,610,080	£7,109	0.4%	£4,390	£4,410	0.5%
Little Thetford CofE VC Primary School	Primary	East Cambridgeshire	97.00	£513,483	£13,946	£527,429	£538,944	£11,515	2.2%	£5,308	£5,427	2.2%
Littleport & East Cambs Academy	Secondary	East Cambridgeshire	574.00	£3,339,216	£107,965	£3,447,181	£3,525,527	£78,346	2.3%	£5,992	£6,128	2.3%
Littleport Community Primary School	Primary	East Cambridgeshire	420.00	£1,857,794	£54,633	£1,912,427	£1,921,018	£8,591	0.4%	£4,395	£4,416	0.5%
Longsands Academy	Secondary	Huntingdonshire	1,403.00	£7,861,254	£242,700	£8,103,953	£8,285,910	£181,956	2.2%	£5,739	£5,868	2.3%
Manea Community Primary School	Primary	Fenland	232.00	£1,090,388	£33,321	£1,123,709	£1,149,830	£26,121	2.3%	£4,731	£4,843	2.4%
Marleigh Primary Academy	Primary	Cambridge	35.00	£205,643	£0	£205,643	£216,666	£11,023	5.4%	£5,876	£6,190	5.4%
Mayfield Primary School	Primary	Cambridge	391.00	£1,713,635	£48,254	£1,761,889	£1,775,777	£13,888	0.8%	£4,388	£4,424	0.8%
Meadow Primary School	Primary	South Cambridgeshire	207.00	£888,085	£26,733	£914,818	£921,779	£6,960	0.8%	£4,394	£4,428	0.8%
Melbourn Primary School	Primary	South Cambridgeshire	387.00	£1,700,735	£47,947	£1,748,682	£1,756,535	£7,854	0.4%	£4,389	£4,409	0.5%
Melbourn Village College	Secondary	South Cambridgeshire	602.00	£3,443,271	£106,531	£3,549,802	£3,628,918	£79,116	2.2%	£5,861	£5,993	2.2%
Meldreth Primary School	Primary	South Cambridgeshire	207.00	£928,319	£26,733	£955,051	£975,530	£20,478	2.1%	£4,415	£4,514	2.2%
Mepal and Witcham Church of England Primary School	Primary	East Cambridgeshire	89.00	£514,667	£14,279	£528,946	£540,812	£11,866	2.2%	£5,894	£6,028	2.3%
Meridian Primary School	Primary	South Cambridgeshire	198.00	£872,574	£24,643	£897,218	£916,786	£19,568	2.2%	£4,443	£4,542	2.2%
Middlefield Primary Academy	Primary	Huntingdonshire	204.00	£875,876	£26,352	£902,228	£922,403	£20,176	2.2%	£4,400	£4,499	2.2%
Millfield Primary School	Primary	East Cambridgeshire	348.00	£1,492,398	£44,546	£1,536,943	£1,543,948	£7,005	0.5%	£4,393	£4,413	0.5%
Milton Church of England Primary School	Primary	South Cambridgeshire	342.00	£1,475,336	£40,082	£1,515,418	£1,522,316	£6,898	0.5%	£4,407	£4,427	0.5%
Milton Road Primary School	Primary	Cambridge	417.00	£1,840,385	£48,570	£1,888,955	£1,898,765	£9,810	0.5%	£4,381	£4,405	0.5%
Monkfield Park Primary School	Primary	South Cambridgeshire	402.00	£1,766,530	£49,593	£1,816,123	£1,824,304	£8,182	0.5%	£4,388	£4,409	0.5%
Morley Memorial Primary School	Primary	Cambridge	383.00	£1,672,715	£46,779	£1,719,494	£1,737,456	£17,962	1.0%	£4,394	£4,441	1.1%
Murrow Primary Academy	Primary	Fenland	99.00	£544,593	£16,467	£561,059	£563,202	£2,142	0.4%	£5,619	£5,641	0.4%
Neale-Wade Academy	Secondary	Fenland	1,272.00	£7,729,385	£241,323	£7,970,709	£8,157,125	£186,417	2.3%	£6,226	£6,373	2.4%
New Road Primary School	Primary	Fenland	161.00	£842,579	£25,916	£868,494	£889,000	£20,506	2.4%	£5,362	£5,489	2.4%
Newnham Croft Primary School	Primary	Cambridge	226.00	£991,450	£27,050	£1,018,500	£1,023,090	£4,590	0.5%	£4,385	£4,405	0.5%
North Cambridge Academy	Secondary	Cambridge	617.00	£3,954,564	£127,771	£4,082,335	£4,143,158	£60,823	1.5%	£6,566	£6,665	1.5%
Northstowe Secondary School	Secondary	South Cambridgeshire	430.00	£2,465,463	£74,158	£2,539,621	£2,578,263	£38,641	1.5%	£5,770	£5,860	1.6%
Oakington CofE VA Primary School	Primary	South Cambridgeshire	121.00	£599,385	£17,423	£616,808	£630,602	£13,794	2.2%	£5,057	£5,171	2.3%
Offord Primary School	Primary	Huntingdonshire	85.00	£491,758	£13,283	£505,042	£516,388	£11,346	2.2%	£5,939	£6,072	2.2%
Orchard Park Community Primary School	Primary	South Cambridgeshire	167.00	£890,016	£25,730	£915,746	£936,100	£20,354	2.2%	£5,280	£5,401	2.3%
Orchards Church of England Primary School	Primary	Fenland	362.00	£1,851,948	£53,411	£1,905,359	£1,951,591	£46,232	2.4%	£5,221	£5,349	2.4%
Over Primary School	Primary	South Cambridgeshire	210.00	£921,957	£26,425	£948,382	£953,025	£4,643	0.5%	£4,415	£4,437	0.5%
Park Lane Primary & Nursery School	Primary	Fenland	419.00	£1,795,744	£51,091	£1,846,834	£1,855,386	£8,552	0.5%	£4,387	£4,407	0.5%
Park Street CofE Primary School	Primary	Cambridge	122.00	£585,210	£16,660	£601,871	£615,281	£13,411	2.2%	£4,922	£5,032	2.2%
Parkside Community College	Secondary	Cambridge	614.00	£3,506,360	£105,054	£3,611,414	£3,691,920	£80,506	2.2%	£5,853	£5,984	2.2%
Pathfinder Primary School	Primary	South Cambridgeshire	347.92	£1,571,672	£44,231	£1,615,903	£1,651,247	£35,344	2.2%	£4,508	£4,610	2.3%



**Appendix 2 - Illustrative 2023/24 Budgets - v1.0 - Updated 5th October 2022**

Please note:  
Illustrative based on 22/23 datasets with proposed uplifted NFF factor values for 23/24 applied.  
Comparisons show illustrative impact if 22/23 budgets were funded at 23/24 funding levels.  
Final budgets will be based on revised pupil numbers and datasets to be received in Dec 2022.

School Name	Sector	District	<i>Pupil Numbers applied to 2023/24 illustrative budgets - currently using 22/23 data</i>	2022-23 Final Baseline Budgets (including business rates)	2022-23 Final Baseline Supplementary Grant	2022-23 Final Baseline Budgets (including business rates & supplementary grant)	Illustrative 2023-24 Budget (including business rates)	Illustrative Change compared to 2022/23 Baseline		Illustrative Per Pupil Funding (including baselined supplementary funding & excluding premises factors)		
			23/24	22/23	22/23	22/23	23/24	£	%	22/23	23/24	%
Peckover Primary School	Primary	Fenland	388.00	£1,826,688	£51,403	£1,878,091	£1,922,294	£44,203	2.4%	£4,809	£4,923	2.4%
Pendragon Community Primary School	Primary	South Cambridgeshire	369.00	£1,626,060	£43,510	£1,669,570	£1,677,027	£7,457	0.4%	£4,388	£4,408	0.5%
Petersfield CoFE Aided Primary School	Primary	South Cambridgeshire	115.00	£580,945	£17,264	£598,209	£611,652	£13,443	2.2%	£5,175	£5,292	2.3%
Priory Junior School	Primary	Huntingdonshire	330.00	£1,432,501	£43,208	£1,475,709	£1,482,332	£6,623	0.4%	£4,401	£4,421	0.5%
Priory Park Infant School & Playgroup	Primary	Huntingdonshire	254.00	£1,126,416	£33,158	£1,159,575	£1,185,416	£25,842	2.2%	£4,452	£4,554	2.3%
Queen Edith Primary School	Primary	Cambridge	402.00	£1,723,124	£50,368	£1,773,491	£1,813,617	£40,125	2.3%	£4,391	£4,491	2.3%
Queen Emma Primary School	Primary	Cambridge	393.00	£1,702,546	£48,622	£1,751,169	£1,759,153	£7,985	0.5%	£4,389	£4,409	0.5%
Ramnoth Junior School	Primary	Fenland	315.00	£1,556,547	£46,383	£1,602,930	£1,641,291	£38,361	2.4%	£5,075	£5,197	2.4%
Ramsey Junior School	Primary	Huntingdonshire	240.00	£1,123,989	£34,968	£1,158,958	£1,182,521	£23,564	2.0%	£4,809	£4,907	2.0%
Ramsey Spinning Infant School	Primary	Huntingdonshire	203.00	£951,891	£28,664	£980,556	£984,802	£4,246	0.4%	£4,813	£4,834	0.4%
Ridgefield Primary School	Primary	Cambridge	202.00	£938,442	£28,566	£967,008	£989,236	£22,228	2.3%	£4,760	£4,870	2.3%
Robert Arkenstall Primary School	Primary	East Cambridgeshire	273.00	£1,193,985	£35,369	£1,229,354	£1,234,714	£5,360	0.4%	£4,395	£4,414	0.4%
Sawston Village College	Secondary	South Cambridgeshire	1,122.00	£6,241,264	£184,841	£6,426,105	£6,457,386	£31,280	0.5%	£5,690	£5,718	0.5%
Sawtry Infants' School	Primary	Huntingdonshire	176.00	£795,724	£23,515	£819,239	£837,278	£18,039	2.2%	£4,565	£4,668	2.2%
Sawtry Junior Academy	Primary	Huntingdonshire	255.00	£1,097,122	£33,257	£1,130,379	£1,135,344	£4,965	0.4%	£4,395	£4,415	0.4%
Sawtry Village Academy	Secondary	Huntingdonshire	732.00	£4,180,686	£126,368	£4,307,054	£4,402,309	£95,255	2.2%	£5,807	£5,937	2.2%
Shirley Community Primary School	Primary	Cambridge	360.00	£1,830,733	£51,751	£1,882,484	£1,924,272	£41,788	2.2%	£4,929	£5,045	2.4%
Sir Harry Smith Community College	Secondary	Fenland	949.00	£5,442,164	£168,361	£5,610,526	£5,739,611	£129,085	2.3%	£5,881	£6,017	2.3%
Soham Village College	Secondary	East Cambridgeshire	1,380.00	£7,670,962	£232,564	£7,903,526	£7,992,516	£88,990	1.1%	£5,694	£5,758	1.1%
Somersham Primary School	Primary	Huntingdonshire	270.00	£1,152,039	£34,816	£1,186,855	£1,197,810	£10,955	0.9%	£4,394	£4,435	0.9%
Spaldwick Community Primary School	Primary	Huntingdonshire	89.00	£505,930	£13,418	£519,348	£530,583	£11,235	2.2%	£5,629	£5,755	2.2%
Spring Meadow Infant School	Primary	East Cambridgeshire	179.00	£891,103	£25,876	£916,979	£937,023	£20,044	2.2%	£4,877	£4,989	2.3%
St Alban's Catholic Primary School	Primary	Cambridge	205.00	£897,946	£24,987	£922,933	£943,519	£20,586	2.2%	£4,483	£4,584	2.2%
St Andrew's CoFE Primary School	Primary	East Cambridgeshire	410.00	£1,759,695	£48,571	£1,808,266	£1,817,095	£8,829	0.5%	£4,383	£4,405	0.5%
St Anne's CoFE Primary School	Primary	Huntingdonshire	202.00	£892,441	£27,103	£919,543	£940,128	£20,585	2.2%	£4,522	£4,624	2.3%
St Bede's Inter-Church School	Secondary	Cambridge	910.00	£5,059,553	£148,707	£5,208,260	£5,233,504	£25,243	0.5%	£5,688	£5,716	0.5%
St Helen's Primary School	Primary	Huntingdonshire	175.00	£755,811	£22,642	£778,453	£795,743	£17,291	2.2%	£4,429	£4,528	2.2%
St Ivo School	Secondary	Huntingdonshire	1,447.00	£8,037,686	£245,301	£8,282,987	£8,388,683	£105,696	1.3%	£5,695	£5,768	1.3%
St John's CoFE Primary School	Primary	Huntingdonshire	360.00	£1,666,679	£49,943	£1,716,623	£1,757,263	£40,641	2.4%	£4,747	£4,860	2.4%
St Laurence's Catholic Primary School	Primary	Cambridge	275.00	£1,258,020	£37,288	£1,295,307	£1,325,281	£29,973	2.3%	£4,678	£4,787	2.3%
St Luke's CoFE Primary School	Primary	Cambridge	119.00	£624,453	£18,087	£642,541	£657,031	£14,490	2.3%	£5,336	£5,458	2.3%
St Mary's Church of England Primary School St Neots	Primary	Huntingdonshire	101.00	£569,042	£17,352	£586,394	£596,709	£10,314	1.8%	£5,750	£5,852	1.8%
St Matthew's Primary School	Primary	Cambridge	618.00	£2,704,526	£72,191	£2,776,717	£2,791,046	£14,329	0.5%	£4,382	£4,405	0.5%
St Pauls CoFE VA Primary School	Primary	Cambridge	138.00	£682,607	£20,471	£703,078	£718,922	£15,844	2.3%	£5,063	£5,178	2.3%
St Peter's CoFE Aided Junior School	Primary	Fenland	229.00	£1,129,564	£33,199	£1,162,762	£1,190,358	£27,596	2.4%	£5,059	£5,179	2.4%
St Peter's School	Secondary	Huntingdonshire	1,085.00	£6,586,418	£202,871	£6,789,289	£6,947,199	£157,910	2.3%	£6,229	£6,374	2.3%
St Philip's CoFE Aided Primary School	Primary	Cambridge	256.00	£1,150,822	£35,163	£1,185,985	£1,213,242	£27,257	2.3%	£4,609	£4,715	2.3%
Stapleford Community Primary School	Primary	South Cambridgeshire	197.00	£846,770	£25,148	£871,918	£891,332	£19,415	2.2%	£4,405	£4,504	2.2%
Steeple Morden CoFE VC Primary School	Primary	South Cambridgeshire	175.00	£790,434	£23,417	£813,850	£831,715	£17,865	2.2%	£4,555	£4,657	2.2%
Stilton Church of England Primary Academy	Primary	Huntingdonshire	142.00	£658,254	£20,261	£678,515	£693,731	£15,216	2.2%	£4,751	£4,858	2.3%
Stretham Community Primary School	Primary	East Cambridgeshire	164.00	£778,503	£23,197	£801,700	£819,343	£17,643	2.2%	£4,771	£4,879	2.3%
Stukeley Meadows Primary School	Primary	Huntingdonshire	399.00	£1,746,715	£47,232	£1,793,947	£1,802,575	£8,628	0.5%	£4,383	£4,405	0.5%
Sutton CoFE VC Primary School	Primary	East Cambridgeshire	261.00	£1,172,866	£32,985	£1,205,851	£1,232,036	£26,185	2.2%	£4,491	£4,591	2.2%
Swaffham Bulbeck Church of England Primary School	Primary	East Cambridgeshire	88.00	£456,003	£13,578	£469,581	£480,015	£10,434	2.2%	£5,299	£5,418	2.2%
Swaffham Prior Church of England Academy	Primary	East Cambridgeshire	100.00	£534,875	£14,929	£549,805	£562,067	£12,262	2.2%	£5,477	£5,600	2.2%
Swavesey Primary School	Primary	South Cambridgeshire	309.00	£1,354,025	£35,463	£1,389,488	£1,397,285	£7,797	0.6%	£4,380	£4,405	0.6%
Swavesey Village College	Secondary	South Cambridgeshire	1,253.00	£6,955,640	£205,091	£7,160,731	£7,195,732	£35,001	0.5%	£5,689	£5,717	0.5%
Teversham CoFE VA Primary School	Primary	South Cambridgeshire	187.00	£898,787	£29,159	£927,946	£949,674	£21,728	2.3%	£4,943	£5,059	2.4%
The Ashbeach Primary School	Primary	Huntingdonshire	118.00	£625,113	£17,645	£642,758	£656,820	£14,062	2.2%	£5,273	£5,392	2.3%
The Bellbird Primary School	Primary	South Cambridgeshire	403.00	£1,787,435	£48,916	£1,836,351	£1,844,551	£8,200	0.4%	£4,386	£4,407	0.5%
The Elton CoFE Primary School of the Foundation of Frances and Jane P	Primary	Huntingdonshire	139.00	£639,260	£18,503	£657,763	£672,404	£14,641	2.2%	£4,713	£4,819	2.2%
The Grove Primary School	Primary	Cambridge	225.00	£1,145,202	£33,409	£1,178,610	£1,205,536	£26,926	2.3%	£5,090	£5,210	2.4%
The Icknield Primary School	Primary	South Cambridgeshire	190.00	£853,299	£26,096	£879,394	£899,165	£19,770	2.2%	£4,604	£4,708	2.3%

**Appendix 2 - Illustrative 2023/24 Budgets - v1.0 - Updated 5th October 2022**

Please note:  
 Illustrative based on 22/23 datasets with proposed uplifted NFF factor values for 23/24 applied.  
 Comparisons show illustrative impact if 22/23 budgets were funded at 23/24 funding levels.  
 Final budgets will be based on revised pupil numbers and datasets to be received in Dec 2022.

School Name	Sector	District	Pupil Numbers applied to 2023/24 illustrative budgets - currently using 22/23 data	2022-23 Final Baseline Budgets (including business rates)	2022-23 Final Baseline Supplementary Grant	2022-23 Final Baseline Budgets (including business rates & supplementary grant)	Illustrative 2023-24 Budget (including business rates)	Illustrative Change compared to 2022/23 Baseline		Illustrative Per Pupil Funding (including baselined supplementary funding & excluding premises factors)		
			23/24	22/23	22/23	22/23	23/24	£	%	22/23	23/24	%
The Nene Infant & Nursery School	Primary	Fenland	222.00	£1,131,594	£31,564	£1,163,158	£1,168,312	£5,154	0.4%	£5,219	£5,242	0.4%
The Netherhall School	Secondary	Cambridge	884.00	£5,184,513	£160,772	£5,345,286	£5,466,094	£120,808	2.3%	£5,993	£6,130	2.3%
The Newton Community Primary School	Primary	South Cambridgeshire	63.00	£410,611	£10,347	£420,958	£430,088	£9,129	2.2%	£6,465	£6,610	2.2%
The Rackham Church of England Primary School	Primary	East Cambridgeshire	279.00	£1,220,095	£35,528	£1,255,623	£1,261,112	£5,488	0.4%	£4,392	£4,412	0.4%
The Round House Primary Academy	Primary	Huntingdonshire	375.00	£1,662,573	£47,715	£1,710,288	£1,718,141	£7,853	0.5%	£4,529	£4,550	0.5%
The Shade Primary School	Primary	East Cambridgeshire	227.00	£973,412	£28,698	£1,002,109	£1,007,663	£5,554	0.6%	£4,391	£4,416	0.6%
The Spinney Primary School	Primary	Cambridge	207.00	£918,652	£25,183	£943,835	£964,438	£20,603	2.2%	£4,463	£4,562	2.2%
The Vine Inter-Church Primary School	Primary	South Cambridgeshire	401.00	£1,717,805	£47,859	£1,765,664	£1,773,945	£8,281	0.5%	£4,384	£4,405	0.5%
The Weatheralls Primary School	Primary	East Cambridgeshire	438.00	£1,891,562	£57,606	£1,949,169	£1,958,220	£9,051	0.5%	£4,425	£4,445	0.5%
Thomas Clarkson Academy	Secondary	Fenland	1,196.00	£7,990,213	£234,272	£8,224,484	£8,416,089	£191,605	2.3%	£6,639	£6,799	2.4%
Thomas Eaton Primary Academy	Primary	Fenland	136.00	£687,592	£21,049	£708,641	£724,759	£16,118	2.3%	£5,179	£5,298	2.3%
Thongsley Fields Primary and Nursery School	Primary	Huntingdonshire	236.00	£1,215,695	£37,416	£1,253,111	£1,283,066	£29,955	2.4%	£5,279	£5,406	2.4%
Thorndown Primary School	Primary	Huntingdonshire	538.00	£2,329,150	£65,279	£2,394,429	£2,405,589	£11,160	0.5%	£4,386	£4,407	0.5%
Thriplow CofE VA Primary School	Primary	South Cambridgeshire	118.00	£546,541	£16,525	£563,067	£575,593	£12,526	2.2%	£4,750	£4,856	2.2%
Townley Primary School	Primary	Fenland	88.00	£530,411	£13,836	£544,247	£556,480	£12,232	2.2%	£6,029	£6,168	2.3%
Trumpington Community College	Secondary	Cambridge	411.00	£2,508,931	£82,740	£2,591,671	£2,651,125	£59,454	2.3%	£6,331	£6,475	2.3%
Trumpington Meadows Primary School	Primary	South Cambridgeshire	227.00	£1,095,649	£34,982	£1,130,632	£1,156,547	£25,915	2.3%	£4,950	£5,064	2.3%
Trumpington Park Primary School	Primary	South Cambridgeshire	365.00	£1,642,475	£47,887	£1,690,362	£1,728,392	£38,029	2.2%	£4,565	£4,669	2.3%
University of Cambridge Primary School	Primary	Cambridge	597.00	£2,551,993	£66,082	£2,618,074	£2,635,573	£17,498	0.7%	£4,376	£4,405	0.7%
Upwood Primary Academy	Primary	Huntingdonshire	192.00	£855,951	£25,431	£881,383	£901,102	£19,719	2.2%	£4,562	£4,664	2.3%
Warboys Community Primary School	Primary	Huntingdonshire	330.00	£1,460,110	£45,274	£1,505,384	£1,540,135	£34,751	2.3%	£4,558	£4,664	2.3%
Waterbeach Community Primary School	Primary	South Cambridgeshire	451.00	£1,953,935	£54,751	£2,008,686	£2,017,938	£9,252	0.5%	£4,386	£4,407	0.5%
Westfield Junior School	Primary	Huntingdonshire	292.00	£1,273,905	£37,064	£1,310,969	£1,316,782	£5,813	0.4%	£4,419	£4,439	0.5%
Westwood Primary School	Primary	Fenland	779.00	£3,333,799	£104,366	£3,438,165	£3,519,074	£80,909	2.4%	£4,399	£4,503	2.4%
Wheatfields Primary School	Primary	Huntingdonshire	341.00	£1,462,267	£43,255	£1,505,522	£1,512,374	£6,852	0.5%	£4,394	£4,414	0.5%
Wilburton CofE Primary School	Primary	East Cambridgeshire	111.00	£572,254	£16,527	£588,780	£601,769	£12,988	2.2%	£5,212	£5,329	2.2%
William de Yaxley Church of England Academy	Primary	Huntingdonshire	216.00	£965,543	£29,511	£995,054	£1,017,624	£22,569	2.3%	£4,571	£4,676	2.3%
William Westley Church of England VC Primary School	Primary	South Cambridgeshire	200.00	£876,183	£25,443	£901,626	£910,238	£8,613	1.0%	£4,414	£4,457	1.0%
Willingham Primary School	Primary	South Cambridgeshire	347.00	£1,526,976	£44,189	£1,571,166	£1,606,398	£35,232	2.2%	£4,421	£4,522	2.3%
Winhills Primary Academy	Primary	Huntingdonshire	229.00	£1,075,699	£34,835	£1,110,534	£1,136,365	£25,831	2.3%	£4,817	£4,930	2.3%
Wintringham Primary Academy	Primary	Huntingdonshire	60.00	£458,289	£10,950	£469,239	£470,921	£1,682	0.4%	£7,737	£7,765	0.4%
Wisbech St Mary CofE Academy	Primary	Fenland	185.00	£908,650	£27,413	£936,063	£958,711	£22,649	2.4%	£5,036	£5,159	2.4%
Witchford Village College	Secondary	East Cambridgeshire	671.00	£3,861,822	£121,256	£3,983,078	£4,072,128	£89,050	2.2%	£5,880	£6,013	2.3%
Wyton on the Hill Community Primary School	Primary	Huntingdonshire	183.00	£834,457	£24,547	£859,005	£878,001	£18,997	2.2%	£4,610	£4,713	2.3%
Yaxley Infant School	Primary	Huntingdonshire	138.00	£671,307	£20,126	£691,433	£706,755	£15,322	2.2%	£4,879	£4,990	2.3%
Primary			50,708.92	£232,101,098	£6,673,786	£238,774,884	£242,179,537	£3,404,653	1.4%			
Secondary			32,391.50	£185,839,501	£5,658,262	£191,497,763	£194,617,476	£3,119,713	1.6%			





## Provisional Educational Outcomes 2022

To: Children and Young People Committee

Meeting Date: 29<sup>th</sup> November 2022

From: Jonathan Lewis, Service Director - Education

Electoral division(s): All

Key decision: No

Forward Plan ref: Not applicable

Outcome: To inform the Committee about educational performance in 2022 across Cambridgeshire at the end of each Key Stage, up to and including Key Stage 4.

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

Voting arrangements: For noting only. No vote required.

### Officer contact:

Name: Jonathan Lewis  
Post: Service Director Education  
Email: [Jonathan.lewis@cambridgeshire.gov.uk](mailto:Jonathan.lewis@cambridgeshire.gov.uk)  
Tel: 01223 507165

### Member contacts:

Names: Cllr Bryony Goodliffe, Cllr Maria King  
Post: Chair/ Vice Chair  
Email: [bryony.goodliffe@cambridgeshire.gov.uk](mailto:bryony.goodliffe@cambridgeshire.gov.uk) [maria.king@cambridgeshire.gov.uk](mailto:maria.king@cambridgeshire.gov.uk)  
Tel: 01223 706398 (office)

## 1. Background

- 1.1 The Service Director for Education reports to the Children and Young People Committee (CYP) on the performance of Cambridgeshire's maintained schools and academies in the end of Key Stage assessments and tests for the Early Years Foundation Stage (EYFS), which is the end of Reception year; Year 1 Phonics tests, Key Stage 1 (KS1) which is the end of Year 2 and Key stage 2 (KS2), which is the end of Year 6 and in the end of Key Stage 4 examinations (GCSEs or equivalent).
- 1.2 2022 is the first year since 2019 that we will have a full set of data for performance in the Cambridgeshire education system. Data at this point is provisional and will be updated across the remainder of this calendar year. School level data has been published for Secondary schools but data is only available at Local Authority (LA) level for Primary schools.
- 1.3 Comparison of data is difficult due to the impact of the Covid-19 pandemic and the last unaffected year being 2019. The DfE have confirmed they will not use this data to intervene in schools. It does however give us a good insight to the impact on children and young peoples educational outcomes. The report does compare the 2021 data for secondary and national. For Primary schools, we have sought comparison with national and relative to other Local Authorities.

## 2. Main Issues

### **Headlines – Attainment Outcomes**

- 2.1 The 2022 outcomes show a positive picture. We have seen improvement in most of the key indicators both in absolute terms and also in relative terms compared to other Local Authorities. Cambridgeshire schools (working closely with Peterborough) worked collaboratively during Covid and the success can be attributed to this shared response but also the hard work and commitment of all those in the education system. This position should be celebrated and will help our children in their next stages of their education.
- 2.2 Education in this report covers three areas –
  - Attainment – an assessment of performance against meeting a specified expectation / grade
  - Progress – a relative measure of progress from a defined starting point and end point relative to other children.
  - Destination – a measure of what happened to children after they left secondary schools (at 16).

### **Primary Outcomes**

- 2.3 Appendix 1 provides a full overview of the provisional outcomes for 2022. The summary shows that Cambridgeshire improved its performance compared to other authorities across all measures. We have also closed the gap to national in many areas and the improvement in progress at Key Stage 2 is also encouraging. There is still work to do in a number of areas (KS2 writing continues to be a challenge) but it is pleasing to see ongoing progress.

## Secondary Outcomes

- 2.4 The sections that follow outline the key data headlines for Secondary. It is still provisional and subject to changes for data errors. The final data with a higher level of detail will be available in January 2023.

### Progress 8

- 2.5 Progress 8 is a 'value-added' measure that indicates how much a secondary school has helped pupils improve (or progress) over a five year period when compared to a government-calculated expected level of improvement. It takes a pupil's performance in relation to their peers at primary school level, compares it with their performance at GCSEs and then establishes whether the individual has progressed at, above or below the expected level. Individual pupil outcomes are grouped together to get an average for a school's overall score. A positive figure shows children, on average, have progressed more than other children at the same starting point. A negative figure means there has been less progress.

	Progress 8					
	2021		2022		Change	
	Progress 8	Rank (out of 149)	Progress 8	Rank (out of 151)	Progress 8	Change in rank
Cambridgeshire	0.13	30	0.22	22	0.09	8
England	-0.03		-0.03			

- 2.6 It shows that the value added from our secondary schools continue to outperform similar children and this has improved since last year.
- 2.7 The position for Progress 8 for disadvantage is below. This has historically been an area of underperformance within the county. Despite only a modest improvement in the outcome, our rank has risen significantly which suggest disadvantage children have been more impacted by Covid-19 than none disadvantage and shows some progress but there is still work to be done.

	Progress 8 - Disadvantage					
	2021		2022		Change	
	P8 Disadvantaged	Rank (out of 149)	P8 Disadvantage	Rank (out of 151)	P8 Disadvantage	Change in rank
Cambridgeshire	-0.53	76	-0.47	43	0.06	33
England	-0.46		-0.55		-0.09	

### Attainment Measures

- 2.8 GCSE results are measured on a scale of 1 to 9 – with 9 being the highest. The government retain a measure on English and Maths (the basics measure) and have 2

thresholds. A grade 4 is considered a standard pass with a grade 5 considered a 'strong' pass. The standard pass is the level at which there is no further expectation to continue studying English and Maths into post-16 education.

	% children achieving the Basics Measure 5+ 2021	% children achieving the Basics Measure 5+ 2022	Rank (out of 151)
Cambridgeshire	56	54	29
England	52	50	

2.9 The table below shows the breakdown of the individual subject against these thresholds.

	English - % of children achieving a 5+	Maths - % of children achieving a 5+
Cambridgeshire	67	59
England	65	55

## Destination

2.10 Alongside the provisional attainment date, the Department of Education have also published school level data on the destination of those pupils from the 2021 cohort. It is a measure of what happened to them in the 2 terms (or 6 months) after they left statutory education at the end of Key Stage 4. Again, this data should be treated with caution due to the impact of Covid-19. There is also significant variation at individual school level. Ofsted will use this data to consider the success of the independent advice and guidance offered by schools.

### All children

	Cohort Size	Overall	Education Employment and Training			Not Sustained EET	Unknown
			Apprenticeship	Employment	Education		
Cambridgeshire	5826	95%	2%	2%	90%	4%	1%
England	562393	94%	2%	2%	89%	5%	1%

### Disadvantage Children

	Cohort Size	Overall	Education Employment and Training			Not Sustained EET	Unknown
			Apprenticeship	Employment	Education		
Cambridgeshire	1120	88%	2%	4%	83%	11%	1%
England	146424	88%	2%	3%	84%	10%	2%

### 3. Alignment with corporate priorities

#### 3.1 Environment and Sustainability

There are no significant implications for this priority.

#### 3.2 Health and Care

There are no significant implications for this priority.

#### 3.3 Places and Communities

This corporate priority is explicit throughout the report as it relates to ensuring that children and young people have access to high quality educational provision in the communities in which they live.

#### 3.4 Children and Young People

This corporate priority is explicit throughout the report as it relates to ensuring that children and young people have access to educational provision which will support their learning and development in the communities in which they live. This is key to securing optimal outcomes for all children, as well as supporting their wellbeing and playing an important role in safeguarding them.

#### 3.5 Transport

See wording under 3.1 above.

### 4. Significant Implications

#### 4.1 n/a

### 5. Source documents guidance

#### 5.1 None

### 6. Accessibility

#### 6.1 The information contained in this report and appendix is available in an accessible format on request from [Jonathan.lewis@cambridgeshire.gov.uk](mailto:Jonathan.lewis@cambridgeshire.gov.uk)



## Cambridgeshire Provisional Education Performance 2022

November 2022

### Introduction

- 2022 saw the return of statutory assessments for Key Stage 1 and Key Stage 2, after a pause due to covid disruption.
- As highlighted by the Department of Education, this means not all results are comparable to previous years
- The report covers performance across all Key Stages
- This is provisional data – final data released at the end of 2022 and the beginning of 2023
- A full report looking at detailed analysis of results will be available in the Spring

### Summary

- For Early Years, KS1 and KS2 performance is inline or above the national average except for writing.
- Although writing attainment at KS2 is below the national average the progress score has continued to improve over the three-year trend.
- Comparisons with other LA's shows a significant improvement across EYFS, KS1 and KS2.

## Summary Comparison

	Peterborough	Rank	Cambridgeshire	Rank	National	East of England
EYFS - GLD	61%	84	66%	44	65%	
YEAR 1 Phonics	71%	92 (+7)	74%	73 (+4)	75%	74%
End of KS1 Phonics	85%	82 (+11)	87%	49 (+15)	87%	87%
KS1 Reading	58%	100 (0)	67%	51 (+11)	67%	66%
KS1 Writing	49%	98 (+1)	57%	58 (+10)	58%	58%
KS1 Maths	61%	96 (+2)	68%	55 (+6)	68%	67%
KS2 Combined	51%	93 (+6)	57%	55 (+18)	59%	
KS2 Reading	69%	97 (+2)	75%	50 (+11)	74%	
KS2 Writing	61%	95 (+5)	66%	75 (+14)	69%	
KS2 Maths	68%	78(+20)	71%	51(+26)	71%	
KS2 Reading Progress	-0.5	70 (+20)	0.2	47 (+8)	0.1	
KS2 Writing Progress	-0.6	75 (+12)	-0.3	66 (+12)	0.1	
KS2 Maths Progress	0.1	58 (+14)	0.2	56 (+9)	0.1	



## Early Years Foundation Stage Profile (EYFSP)

The EYFSP summarises and describes pupils' attainment at the end of the EYFS.

The purpose of the assessment is to gain insight into levels of the children's development and their readiness for the next phase of their education.

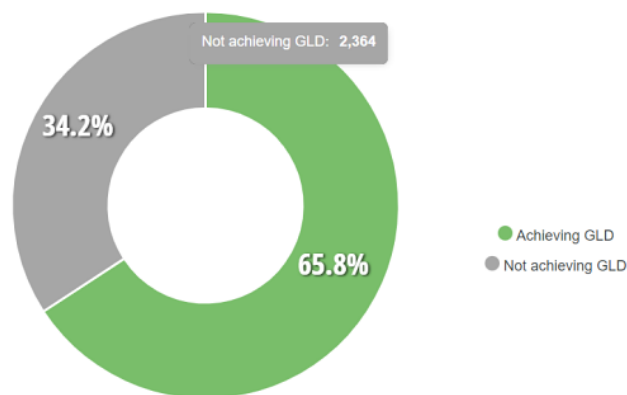
The EYFSP gives:

The pupil's attainment in relation to the 17 early learning goals, covering the 7 key areas of learning.

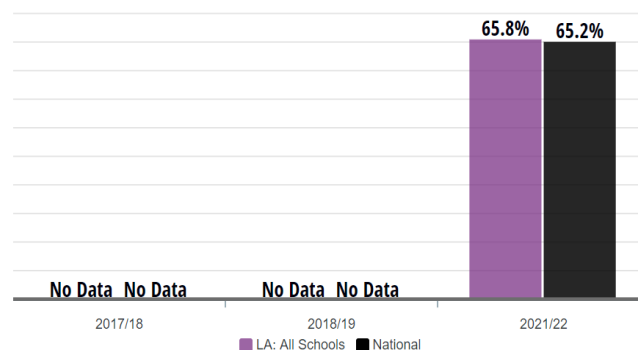
'Good Level of Development' (GLD) is a standard way of measuring performance. Children are defined as having reached a Good Level of Development (GLD) at the end of the EYFS if they have achieved at least the expected level for the ELGs in the prime areas of learning and the specific areas of mathematics and literacy

From a cohort of 6,911 pupils, 65.8% achieved a good level of development. The average total points score in all GLD goals is 22.0 out of a possible 24.

**EYFSP: Good Level of Development | Value**



**EYFSP: Good Level of Development | Trend**



## Phonics – Expected Standard (Year 1)

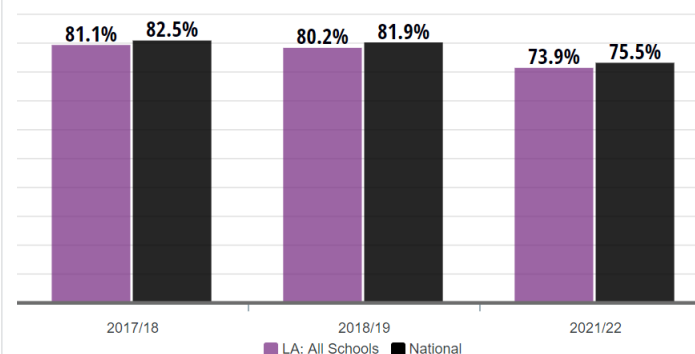
The phonics check is designed to show how well children can use the phonic skills they have learnt up until the end of year 1. The check consists of 40 words and non-words (pseudo words) that children are asked to read to a teacher. The non-words area a collection of letters that follow phonic rules.

From a Year 1 cohort of 7,198 pupils 73.9% achieved the expected standard of 32 marks.

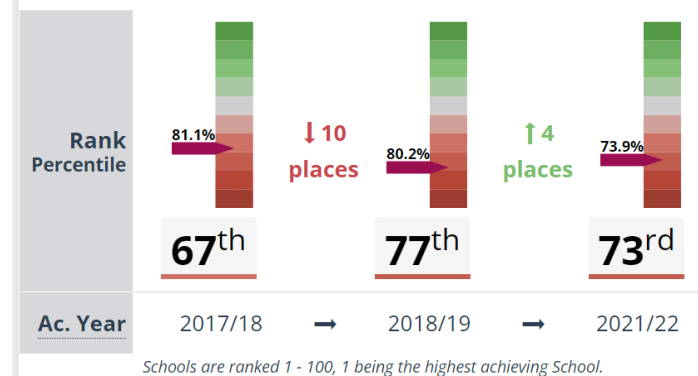
Cambridgeshire's average Year 1 expected standard percentage for the last 3 academic years is 78.4%

The relative change has improved by 0.4% when compared to the National average.

Phonics: Expected Standard (Year 1) | Trend



Phonics: Expected Standard (Year 1) | Percentile Rank Trend



Phonics: Expected Standard (Year 1) | Relative Change

	2017/18 Value	→ Trend	2018/19 Value	→ Trend	2021/22 Value
LA: All Schools	81.1%	-0.9%	80.2%	-6.3%	73.9%
National	82.5%	-0.6%	81.9%	-6.4%	75.5%
Relative Change	-	-0.3%	-	+0.1%	-

## Key Stage 1 - Reading, Writing and Mathematics

A teacher assessment framework which is partly informed using tests with a scaled score outcome.

From the cohort of 7,364 pupils, a proportion achieved above or in line with the national average when measuring the expected standard and greater depth.

LA maintained schools performed better than academies in all areas at KS1

### Actions

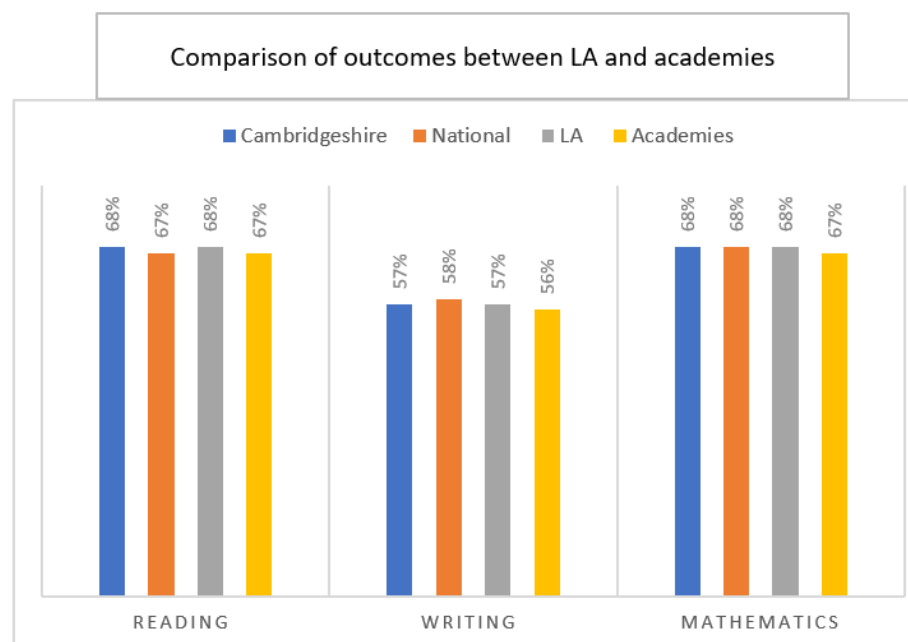
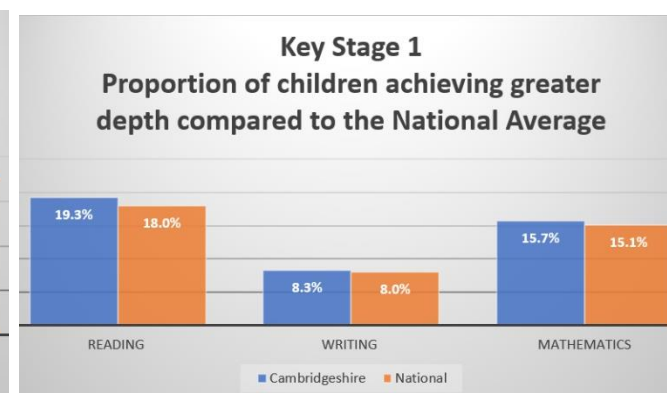
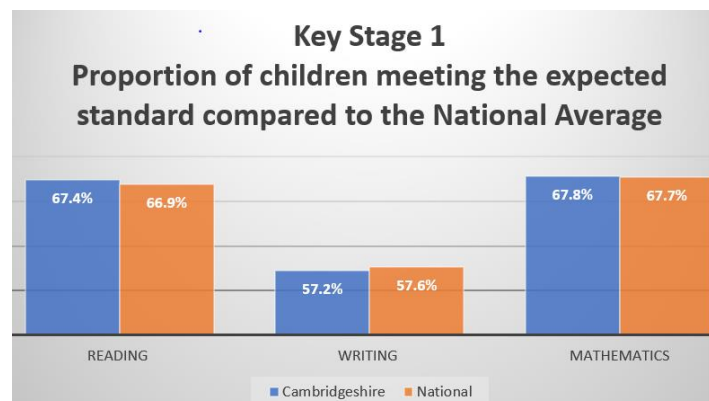
- A writing conference is being held this year
- All LA maintained schools expecting an Ofsted inspection are being offered a reading and phonic audit
- A pilot for 12 targeted school is being developed focusing on writing
- Disadvantage pupils' maths projects
- Projects focusing on girls' attainment, mixed age classes and reasoning are taking place across the year

The expected standard percentile rank when compared to all LAs nationally;

Reading expected standard 51 - an improvement of 11 places.

Reading greater depth 43 - an improvement of 10 places  
Writing expected standard 58 - an improvement of 10 places.

Writing greater depth 52 - an improvement of 10 places  
Mathematics expected standard 55 - an improvement of 6 places.



## Key Stage 2 – Reading, Writing, Mathematics and combined RWM

Schools are held to account for the percentage of pupils achieving the expected standard at the end of key stage 2 and whether they make sufficient progress.

Reading, Mathematics and Grammar punctuation and Spelling are primarily informed by tests with a scaled score of 100 indicating the pupil reaching the expected standard. Writing remains as a teacher assessment.

A key performance indicator is also the combined level where pupils achieve the expected standard in reading, writing and Mathematics.

LA maintained schools performed better than academies in all areas.

From a cohort of 7,484 a proportion achieved above or in line with the National average, except for writing. This continues to be a focus area. Analysis highlights that this is linked to increasing independent writing opportunities across the curriculum.

The expected standard percentile rank when compared to all LAs nationally;

Reading expected standard 49 - an improvement of 11 places.

Reading greater depth 47 - a decline of 1 place

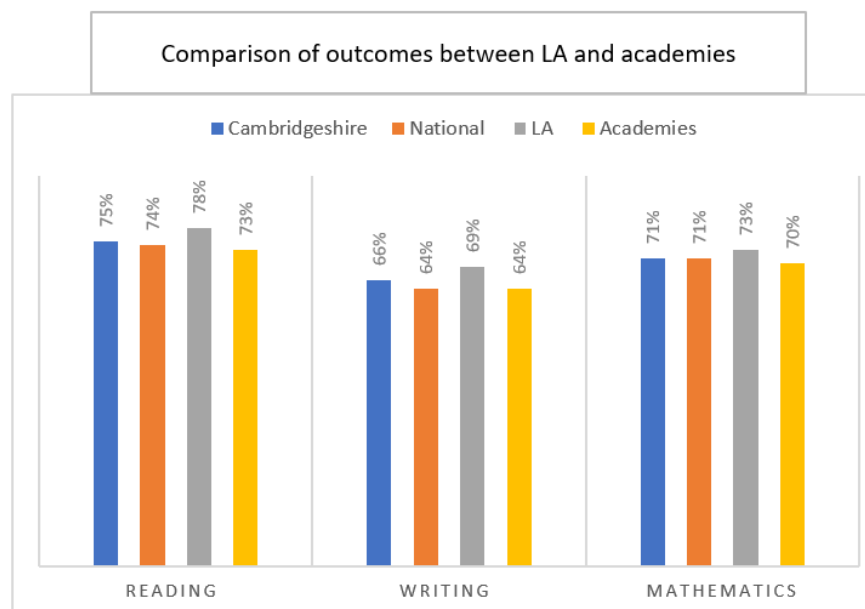
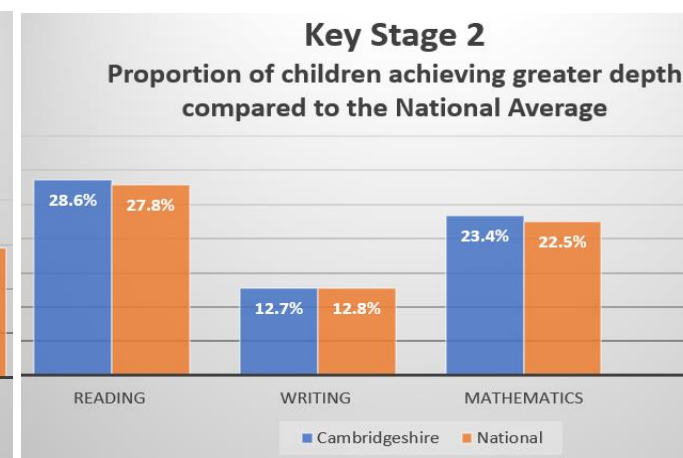
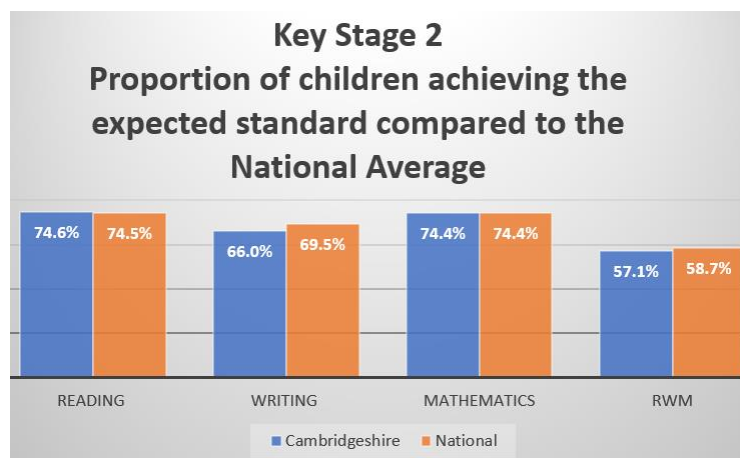
Writing expected standard 74 - an improvement of 14 places.

Writing greater depth 49 - an improvement of 33 places

Mathematics expected standard 52 - an improvement of 26 places.

Mathematics greater depth 47 - an improvement of 13 places

RWM expected standard 56 - an improvement of 18 places



## Key Stage 2 - Progress

The progress measure is based on a value-added model which will be adjusted to take account of missed education due to the pandemic.

The figures in this report are provisional.

Progress figures for reading and mathematics are above national. Although writing is below the progress score has continued to improve over the last three years.

### Actions

- A writing conference is being held this year
- A pilot for 12 targeted school is being developed focusing on writing
- Disadvantage pupils' maths projects
- Projects focusing on girls' attainment, mixed age classes and reasoning are taking place across the year
- A focus on tracking a pupil level to emphasis the importance of combined achievement is running across the academic year

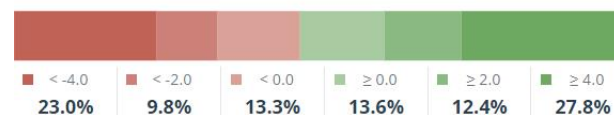
The percentile rank when compared to all LAs nationally for progress;

Reading expected standard 47 - an improvement of 8 places.  
Writing expected standard 66 - an improvement of 12 places.  
Mathematics expected standard 55 - an improvement of 10 places.

Key Stage 2: Reading Progress | Value



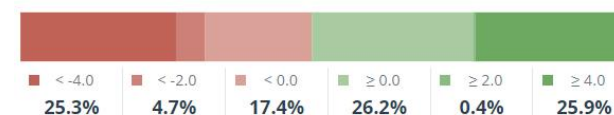
Key Stage 2: Reading Progress | Breakdown by Score Range



Key Stage 2: Writing Progress | Value



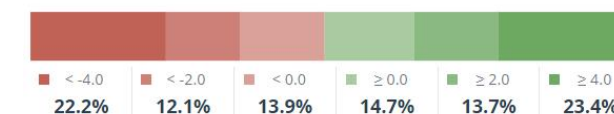
Key Stage 2: Writing Progress | Breakdown by Score Range



Key Stage 2: Maths Progress | Value



Key Stage 2: Maths Progress | Breakdown by Score Range





## Children and Young People Committee Agenda Plan

Published on 1st November 2022

### Notes

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

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

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

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

- Minutes of previous meeting and Action Log
- Agenda Plan, Training Plan and Appointments to Outside Bodies and Internal Advisory Groups and Panels

Committee date	Agenda item	Lead officer	Reference if key decision	Deadline for reports	Agenda despatch date
29/11/22	1. Transport Transformation	F Cox	KD2022/095	17/11/22	21/11/22
	2. Alconbury Weald Secondary School Project	F Cox	KD2022/036		
	3. Business Planning	C Black	Not applicable		
	4. Schools Revenue Funding Arrangements 2022/23	J Lewis	Not applicable		
	5. Finance and Monitoring Report	M Wade	Not applicable		
	6. Provisional Educational Outcomes 2022	J Lewis/ C Holliman	Not applicable		
17/01/23	1. Annual Safeguarding Report	J Procter	Not applicable	05/01/23	09/01/23

	2. Schools & Early Years funding arrangements 2023/24	J Lewis	KD2023/001		
	3. Transport Contracts Annual Report	C Buckingham	KD2023/004		
	4. The recommissioning and procurement of Children's Independent Advocacy Services in Cambridgeshire and Peterborough	H Andrews	KD2023/009		
	5. Education Capital Strategy	F Cox	KD2023/006		
	6. Healthy Child Programme	J Atri	KD2023/018		
	7. Cambridgeshire Outdoor Centres	J Lewis	YES		
	8. Finance and Monitoring Report	M Wade	Not applicable		
	9. Children's Safeguarding Board Annual Report	J Procter	Not applicable		
14/03/23	1. Risk Register	C Black	Not applicable	02/03/23	06/03/23
	2. Preferred sponsor for new primary school at Darwin Green (Cambridge City)	C Buckingham	Not applicable		
	3. Finance and Monitoring Report	M Wade	Not applicable		
27/06/23	1. Regular Review of Methodology For Estimating Demand For Education Provision Arising From New Housing Developments	C Buckingham	Not applicable	04/04/23	06/04/23
[12/09/23] Reserve date				31/08/23	04/09/23



10/10/23				28/09/23	02/10/23
28/11/23				16/11/23	20/11/23
16/01/24				04/01/24	08/01/24
12/03/24				29/02/24	04/03/24
[16/04/24] Reserve date				[04/04/24]	[08/04/24]

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



## Children and Young People (CYP) Committee Training Plan 2021/22

The training plan provides details of training sessions which have taken place during the current Council and topics for potential future training sessions and visits.

	Subject	Desired Learning Outcome/ Success Measures	Priority	Date	Responsibility	Nature of Training	Audience	Attendance By	% of elected members of the Committee attending
1.	Children & Young People Committee induction	To brief Members of the role and responsibilities of the Children and Young People Committee	High	15.06.21 12.00-2.00pm	Executive Director: People and Communities	Teams	All CYP Members	Cllrs Ambrose Smith Atkins Bywater Bradnam Bird Bulat Coutts Daunton Goodliffe Gowing Hay Hoy Prentice Kindersley M King J King Sharp Slatter Thompson	63%

								Taylor van de Ven	
	Member Induction Programme: Corporate Parenting Sub-Committee	To brief new and returning Members and Substitute Members on the responsibilities of the Corporate Parenting Sub-Committee	High	12.07.21	Nicola Curley/ Myra O'Farrell	Teams	Members and Substitute Members of the Corporate Parenting Sub-Committee	Cllrs Ambrose Smith Bird Bradnam Bulat Goodliffe M King Slatter van de Ven	60%
2.	Safeguarding	To brief Members on safeguarding issues and responsibilities	High	08.10.21	Director of Children's Services	Teams	All Members	Cllrs Bulat Goodliffe Taylor Thompson Bird Bradnam Coutts Cox Condron Gowing Nethsingha van de Ven Meschini	40%
3.	Corporate Parenting and the Fostering Service		High	22.10.21  10.00am - 12.30pm	Assistant Director: Regional Adoption and Fostering	Virtual	All Members	Cllrs Atkins Bulat Goodliffe Hay Slatter Taylor Kindersley Nethsingha van de Ven	60%

4.	Ofsted – Inspection Framework – Key areas of focus in assessing quality	Cambridgeshire children's services will have a focussed visit from Ofsted at some time in 2022, and a graded inspection in 2023. The aim:  Introduce to the framework for inspection used by Ofsted  How we ensure that we are prepared for inspections.	Director of Children's Services	02.12.21 12pm – 1pm	Director of Children's Services	Virtual	CYP Members and Corporate Parenting sub committee		
5.	Education - FINANCE	Members gain a clear understanding of education funding and council decision making.		10 <sup>th</sup> Jan 2022 12.30 – 2pm	Service Director: Education & Strategic Finance Business Partner	Teams	All CYP Members	Atkins, Bulat, Goodliffe, Daunton, Coutts, Meschini, Bywater, Slatter, Taylor, M King, Bradnam	34%
6.	Education - SEND	Outline of session: What is SEND?  SEND Support in schools and settings  Exclusions		17 <sup>th</sup> January 2022 12.30 – 2 pm	Assistant Director: SEND & Inclusion	Teams	All CYP Members		

		<p>Education, Health and Care Plans (EHCP)</p> <p>High Needs Block and EHCP Demand in Cambridgeshire</p> <p>Cambridgeshire's SEND Transformation Programme</p>							
7.	Performance Management Framework	An introduction to the Performance Management Framework and review of the Children and Young People's Committee's key performance indicators.	Medium	24.02.22	Service Director: Education		All CYP Members invited		
8.	Place Planning 0-19; Admissions, Attendance, Elective Home Education (EHE), Children in Entertainment, Children in Employment	<p>To brief Members about:</p> <ul style="list-style-type: none"> <li>the Council's statutory responsibilities with regard to commissioning educational provision and DfE guidance which informs decisions on</li> </ul>	Medium	1 March 2022	Head of Place Planning 0-19	Teams	All Members		

		<p>design and build projects</p> <ul style="list-style-type: none"> <li>the roles and responsibilities of internal and external partner organisations, including the DfE, Multi-Academy Trusts and the Diocesan Boards for Education</li> <li>the business planning processes involved in commissioning educational provision</li> </ul>							
	Education - Attainment	Members gain a clear understanding of the assessment system used in schools.		23 <sup>rd</sup> March 2022 12 – 1.30 pm	Service Director: Education	Teams	All CYP Members	Cllrs Atkins, Daunton, Bulat, Coutts, Hay, Kindersley, M King, Taylor	50%
9.	Supporting the mental and	To introduce CYP Members and the		7 <sup>th</sup> April 2022	Assistant Director	Virtual	CYP Members	Cllrs Atkins,	60%

	emotional health needs of children in care/on the edge of care	Corporate Parenting Sub Committee to the clinical framework and how it supports our foster carers and contributes to the emotional wellbeing of children and young people.		1.30 – 2.30	Safeguarding and Quality Assurance		and Corporate Parenting Sub Committee	Bradnam, Goodliffe, M King, Hay, Hoy and Slatter	
10.	Journeys for children in care including types of placements, placement matching and seeking permanent placements	To gain an understanding of the various placement types offered to our children and young people in care that supports them achieving permanence.		4 <sup>th</sup> May 2022 12.30 – 2.00	Assistant Director for Fostering, Regional Adoption and Specialist your Peoples Service	Virtual	All Members		
11	The Role of the Foster Carer	To introduce CYP Members and the Corporate Parenting Sub Committee to the role of the Foster Carer, and the part they play in impacting positively on the lives of children in care		21 October 2022 – confirmed & booked 12pm-1pm	Ricky Cooper Fiona Van Den Hout	Virtual	All Members	Cllrs: G Wilson, C Daunton, A Whelan, H Cox Condron, S King, A Bradnam, A Bulat, S Taylor, B Goodliffe	40%



12	Family Hubs	To expand on report to CYP committee in May 2022 and explain plans for roll out		25 <sup>th</sup> November 2022 1pm-2pm	Jenny Goodes Lisa Riddle	Virtual	All CYP members Corporate Parenting Sub-Committee		
13	Contextual Safeguarding	To brief member on contextual safeguarding approach		13 <sup>th</sup> January 2023 1pm-2pm	Ricky Cooper Anna Jack	Virtual	All members		
14	Children and Maternity Collaborative and Integrated Care System	Awareness raising of new health provision		3 <sup>rd</sup> March 2023 12pm-1pm	Director of Children's Services/Raj Lakshman	Virtual	All CYP members Corporate Parenting Sub-Committee		
	Meeting with - (Young People's Council)			TBC 2022/23	Service Director: Children's	Virtual	All CYP Members invited		
	Commissioning Services – what services are commissioned and how our services are commissioned across Children Services			TBC 2022/23	Service Director: Children's / Head of Children's Commissioning		All CYP Members invited		

	Visit Family Safeguarding Team			TBC 2022/23	Head of Safeguarding		All CYP Members invited		
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An accessible version of this report is available on request  
from [Emma Nederpel](#)

## Cambridgeshire County Council Children and Young People Committee

### Appointments to Internal Advisory Groups and Panels

Name of body	Meetings per year	Reps appointed	Representatives	Contact details
<p><b>Cambridgeshire Culture Steering Group</b></p> <p>The role of the group is to give direction to the implementation of Cambridgeshire Culture, agree the use of the Cambridgeshire Culture Fund, ensure the maintenance and development of the County Art Collection and oversee the loan scheme to schools and the work of the three Cambridgeshire Culture Area Groups. Appointments are cross party.</p>	4	3	<ol style="list-style-type: none"> <li>1. Cllr A Bulat (Lab)</li> <li>2. Councillor Michael Atkins (LD)</li> <li>3. Cllr Cox Condon (Lab)</li> </ol>	<p>Jonathan Lewis Service Director: Education</p> <p>01223 727994 <a href="mailto:Jonathan.Lewis@cambridgeshire.gov.uk">Jonathan.Lewis@cambridgeshire.gov.uk</a></p>
<p><b>Corporate Parenting Sub-Committee</b></p> <p>The Sub-Committee has delegated authority to exercise all the Council's functions relating to the delivery, by or on behalf of, the County Council, of Corporate Parenting functions with the exception of policy decisions which will remain with the Children and Young People's Committee. The Chairman/ Chairwoman and Vice-Chairman/Chairwoman of the Sub-Committee shall be selected and</p>	6	n/a	<ol style="list-style-type: none"> <li>1. Cllr A Bradnam (LD) - Chair</li> <li>2. Cllr L Nethsingha (LD) – Vice Chair</li> </ol>	<p>Richenda Greenhill Democratic Services Officer</p> <p>01223 699171 <a href="mailto:Richenda.greenhill@cambridgeshire.gov.uk">Richenda.greenhill@cambridgeshire.gov.uk</a></p>

Name of body	Meetings per year	Reps appointed	Representatives	Contact details
appointed by the Children and Young People Committee.				
<b>Educational Achievement Board</b> For Members and senior officers to hold People and Communities to account to ensure the best educational outcomes for all children in Cambridgeshire.	3	4	1. Cllr Bryony Goodliffe (Lab) 2. Cllr M King (LD) 3. Cllr S Taylor (Ind) 4. Cllr S Hoy (Con)	Jonathan Lewis Service Director: Education  01223 727994 <a href="mailto:Jonathan.Lewis@cambridgeshire.gov.uk">Jonathan.Lewis@cambridgeshire.gov.uk</a>
<b>Standing Advisory Council for Religious Education (SACRE)</b> To advise on matters relating to collective worship in community schools and on religious education.  In addition to the three formal meetings per year there is some project work which requires members to form smaller sub-committees.  The SACRE Constitution calls for the appointment of four elected members based on political proportionality.  SACRE meetings require the presence of an elected Member in order to be quorate.	3 per year (usually one per term) 1.30-3.30pm	4	1. Councillor K Prentice (Con) 2. Councillor A Bulat (Lab) 3. Councillor Philippa Slatter (LD) 4. 1 vacancy (Con)	Amanda Fitton SACRE Adviser  <a href="mailto:Amanda.Fitton@cambridgeshire.gov.uk">Amanda.Fitton@cambridgeshire.gov.uk</a>
<b>Virtual School Management Board</b>  The Virtual School Management Board will act as “governing body”	Termly	1	1. Councillor B Goodliffe (Lab)	Jonathan Lewis Service Director: Education  01223 727994 <a href="mailto:Jonathan.Lewis@cambridgeshire.gov.uk">Jonathan.Lewis@cambridgeshire.gov.uk</a>

Name of body	Meetings per year	Reps appointed	Representatives	Contact details
to the Head of Virtual School, which will allow the Member representative to link directly to the Corporate Parenting Partnership Board.				<p>Edwina Erskine Business Support Officer – Administration Services Team Cambridgeshire's Virtual School for Looked After Children (ESLAC Team)</p> <p>01223 699883</p> <p><a href="mailto:edwina.erskine@cambridgeshire.gov.uk">edwina.erskine@cambridgeshire.gov.uk</a></p>

# Cambridgeshire County Council Children and Young People's Committee

## Appointments to outside bodies, partnership liaison and advisory groups

Name of body	Meetings per year	Reps appointed	Representative(s)	Guidance classification	Contact details
<b>Cambridgeshire Community Services NHS Foundation Trust Quarterly Liaison Group</b>  <i>The Adults and Health Committee has invited CYP to nominate up to three representatives to attend quarterly liaison meetings with Cambridgeshire Community Services NHS Trust. Any appointments will be made by the Adults and Health Committee.</i>	4	Up to 3	1. Cllr Goodliffe (Lab) 2. Councillor M King (LD) 3. Vacant	Other Public Body Representative	Kate Parker Head of Public Health Business Programmes  <a href="mailto:Kate.Parker@cambridgeshire.gov.uk">Kate.Parker@cambridgeshire.gov.uk</a> 01480 379561
<b>Cambridgeshire Music Hub</b>  A partnership of school music providers, led by the County Council, to deliver the government's National Plan for School Music.	3	2	1. Councillor M Atkins (LD) 2. Councillor S Taylor (Ind)	Other Public Body Representative	Jonathan Lewis Service Director: Education  01223 727994 <a href="mailto:Jonathan.Lewis@cambridgeshire.gov.uk">Jonathan.Lewis@cambridgeshire.gov.uk</a>  Matthew Gunn Head of Cambridgeshire Music  01480 373500/ 01480 373830 <a href="mailto:Matthew.Gunn@cambridgeshire.gov.uk">Matthew.Gunn@cambridgeshire.gov.uk</a>
<b>Cambridgeshire and Peterborough Federation of Young Farmers' Clubs</b>  To provide training and social facilities for young members of the community.	6	1	1. Cllr Bulat (Lab)	Unincorporated Association Member	Jess Shakeshaft <a href="mailto:cambsyoungfarmers@outlook.com">cambsyoungfarmers@outlook.com</a>
<b>Cambridgeshire Schools Forum</b>	6	3	1. Cllr Bryony Goodliffe (Lab)		Tamar Oviatt-Ham Democratic Services Officer

Name of body	Meetings per year	Reps appointed	Representative(s)	Guidance classification	Contact details
The Cambridgeshire Schools Forum exists to facilitate the involvement of schools and settings in the distribution of relevant funding within the local authority area			2. Cllr Claire Daunton (LD) 3. Councillor S Taylor (Ind)	Other Public Body Representative	01223 699715 <a href="mailto:Tamar.Oviatt-Ham@cambridgeshire.gov.uk">Tamar.Oviatt-Ham@cambridgeshire.gov.uk</a>
<b>East of England Local Government Association Children's Services and Education Portfolio-Holder Network</b>  The network brings together the lead members for children's service and education from the 11 strategic authorities in the East of England. It aims to: <ul style="list-style-type: none"> <li>• give councils in the East of England a collective voice in response to consultations and lobbying activity</li> <li>• provide a forum for discussion on matters of common concern and share best practice</li> <li>• provide the means by which the East of England contributes to the work of the national LGA and makes best use of its members' outside appointments.</li> </ul>	4	2	1.Cllr M King (LD) 2 Cllr B Goodliffe (Lab)	Other Public Body Representative	Cinar Altun <a href="mailto:Cinar.altun@eelga.gov.uk">Cinar.altun@eelga.gov.uk</a>
<b>F40 Group</b> F40 ( <a href="http://www.f40.org.uk">http://www.f40.org.uk</a> ) represents a group of the poorest funded education authorities in England where government-set cash allocations for primary and	As required	1 +substitute	Councillor Bryony Goodliffe (Lab)  Substitute: Councillor M King (LD)	Other Public Body Representative	Jonathan Lewis Service Director: Education  01223 727994 <a href="mailto:Jonathan.Lewis@cambridgeshire.gov.uk">Jonathan.Lewis@cambridgeshire.gov.uk</a>

Name of body	Meetings per year	Reps appointed	Representative(s)	Guidance classification	Contact details
secondary pupils are the lowest in the country.					
<b>Safeguarding Children Partnership Board</b>  Safeguarding Partnership Boards have been established by Government to ensure that organisations work together to safeguard children and promote their welfare. In Cambridgeshire this includes Social Care Services, Education, Health, the Police, Probation, Sports and Leisure Services, the Voluntary Sector, Youth Offending Team and Early Years Services.	4	1	Councillor Bryony Goodliffe (Lab)  It is a requirement that the Lead Member for Children's Services sits on the Board.	Other Public Body Representative	Joanne Procter Head of Service Children and Adults Safeguarding Board  <a href="mailto:Joanne.Procter@peterborough.gov.uk">Joanne.Procter@peterborough.gov.uk</a> 01733 863765
<b>Manea Educational Foundation</b>  Established to provide grants and financial assistance for people up to the age of 25 years living within the Parish of Manea.	2	1	Councillor D Connor (Con)	Unincorporated association member	<a href="mailto:democraticservices@cambridgeshire.gov.uk">democraticservices@cambridgeshire.gov.uk</a>
<b>March Educational Foundation</b>  Provides assistance with the education of people under the age of 25 who are resident in March.	3 – 4	1 For a period of five years	Councillor John Gowing (Con)	Trustee of a Charity	<a href="mailto:democraticservices@cambridgeshire.gov.uk">democraticservices@cambridgeshire.gov.uk</a>
<b>Nature for Everyone Advisory Group</b>  Anglia Ruskin University and Learning through Landscapes project. Its aim is to increase outdoor learning at school and home for children with complex and severe learning difficulties in order to	TBC	1	Councillor Alex Bulat (Lab)	Unincorporated association member TBC	Sara Spear Head of School of Management, Faculty of Business and Law Anglia Ruskin University  <a href="mailto:Sara.Spear@aru.ac.uk">Sara.Spear@aru.ac.uk</a> 01223 695039



Name of body	Meetings per year	Reps appointed	Representative(s)	Guidance classification	Contact details
support their social and emotional development, mental health and wellbeing.					
<b>Needham's Foundation, Ely</b>  Needham's Foundation is a Charitable Trust, the purpose of which is to provide financial assistance for the provision of items, services and facilities for the community or voluntary aided schools in the area of Ely and to promote the education of persons under the age of 25 who are in need of financial assistance and who are resident in the area of Ely and/or are attending or have at any time attended a community or voluntary aided school in Ely.	2	2	1 Cllr Whelan (LD) 2 Cllr Coutts (LD)	Trustee of a Charity	<a href="mailto:democraticservices@cambridgeshire.gov.uk">democraticservices@cambridgeshire.gov.uk</a>
<b>Shepreth School Trust</b>  Provides financial assistance towards educational projects within the village community, both to individuals and organisations.	4	1	1. Councillor P McDonald (LD)	Trustee of a Charity	<a href="mailto:democraticservices@cambridgeshire.gov.uk">democraticservices@cambridgeshire.gov.uk</a>
<b>Soham Moor Old Grammar School Fund</b>  Charity promoting the education of young people attending Soham Village College who are in need of financial assistance or to providing facilities to the Village College not normally provided by the education authority. Biggest item of expenditure tends to be to fund purchase of books by university students.	2	1	Councillor M Goldsack (Con)	Unincorporated Association Member	<a href="mailto:democraticservices@cambridgeshire.gov.uk">democraticservices@cambridgeshire.gov.uk</a>

Name of body	Meetings per year	Reps appointed	Representative(s)	Guidance classification	Contact details
<b>Trigg's Charity (Melbourn)</b>  Trigg's Charity provides financial assistance to local schools / persons for their educational benefit.	2	1	Councillor S van de Ven (LD)	Unincorporated Association Member	<a href="mailto:democraticservices@cambridgeshire.gov.uk">democraticservices@cambridgeshire.gov.uk</a>

For noting only:

<b>Fostering Panel</b>  Recommends approval and review of foster carers and long term / permanent matches between specific children, looked after children and foster carers. It is no longer a statutory requirement to have an elected member on the Panel, but all county councillors are encouraged to consider whether this is something for which they might wish to be considered. More information is available from <a href="mailto:fiona.vandenhout@cambridgeshire.gov.uk">fiona.vandenhout@cambridgeshire.gov.uk</a>  Appointees are required to complete the Panel's own application process.	2 all-day panel meetings a month	1	Appointees:  1. Councillor S King (Con) 2. Councillor A Hay (Con)	Ricky Cooper Assistant Director, Regional Adoption and Fostering  01223 699609 <a href="mailto:Ricky.Cooper@cambridgeshire.gov.uk">Ricky.Cooper@cambridgeshire.gov.uk</a>
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