

# CHILDREN AND YOUNG PEOPLE COMMITTEE



**Date: Tuesday, 14 November 2017**

**Democratic and Members' Services**

Quentin Baker

LGSS Director: Law & Governance

**14:00hr**

Shire Hall

Castle Hill

Cambridge

CB3 0AP

**Kreis Viersen Room**

**Shire Hall, Castle Hill, Cambridge, CB3 0AP**

## **AGENDA**

**Open to Public and Press**

### **CONSTITUTIONAL MATTERS**

1. **Apologies for absence and declarations of interest**  
*Guidance on declaring interests is available at*  
<http://tinyurl.com/cc-conduct-code>
2. **Minutes of the Meeting on 10 October 2017 and Action Log** **5 - 22**
3. **Petitions**

### **DECISIONS**

4. **Free School Proposals**  
Standing item - no business to discuss.
5. **Expansion of Primary School Provision in Kennett** **23 - 32**

<b>6.</b>	<b>Establishment of a new area special school at Alconbury Weald</b>	<b>33 - 66</b>
<b>7.</b>	<b>Establishment of a new primary school at Wintringham Park, St Neots</b>	<b>67 - 102</b>
<b>8.</b>	<b>Placement Sufficiency for Looked After Children including the Hub (No Wrong Door) Delivery</b>	<b>103 - 168</b>
<b>9.</b>	<b>2018-19 Schools Funding Update</b>	<b>169 - 200</b>
<b>10.</b>	<b>Finance and Performance Report - September 2017 (including Appendix 1)</b>	<b>201 - 264</b>
<b>11.</b>	<b>Agenda Plan, Appointments and Training Plan</b>	<b>265 - 280</b>

The Committee is invited to note the establishment of the Corporate Parenting Sub-Committee at Council on 17 October 2017 and to appoint the Chairman/ woman and Vice Chairman/ woman from the Members listed below for the remainder of the 2017/18 municipal year:

- Councillor A Costello
- Councillor L Every
- Councillor A Hay
- Councillor A Bradnam
- Councillor C Richards

The Committee is further invited to note the appointment of Councillor J Gowing as the Member representative on the Outcome Focused Review of Education ICT.

## **INFORMATION AND MONITORING**

<b>12.</b>	<b>People and Communities Staffing Structure</b>	<b>281 - 292</b>
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### **Date of Next Meeting**

The Committee will meet next on Tuesday 5 December 2017 at 2.00pm in the Kreis Viersen Room, Shire Hall, Cambridge.

The Children and Young People Committee comprises the following members:

Councillor Simon Bywater (Chairman) Councillor Samantha Hoy (Vice-Chairwoman)

Councillor Peter Downes Councillor Lis Every Councillor Anne Hay Councillor Lucy Nethsingha Councillor Simone Taylor Councillor David Wells Councillor Joan Whitehead and Councillor Julie Wisson

Andrew Read (Appointee) Flavio Vettese (Appointee)

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

Clerk Name: Richenda Greenhill

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**CHILDREN AND YOUNG PEOPLE COMMITTEE: MINUTES**

**Date:** Tuesday 10 October 2017

**Time:** 2.00pm – 4.25pm

**Present:** Councillors S Bywater (Chairman), A Costello, P Downes, L Every, A Hay, S Hoy (Vice Chairwoman), L Nethsingha (from 2.20pm), S Taylor, J Whitehead and J Wisson

**Apologies:** Co-opted members A Read and F Vettese

**CONSTITUTIONAL MATTERS**

**39. APOLOGIES FOR ABSENCE AND DECLARATIONS OF INTEREST**

Apologies for absence were noted as recorded above. Apologies were received from Councillor Nethsingha advising Members that she would be arriving a little late.

There were no declarations of interest.

**40. MINUTES OF THE MEETING ON 12 SEPTEMBER 2017 AND ACTION LOG**

The minutes of the meeting on 12 September 2017 were agreed as an accurate record and signed by the Chairman.

The Action Log was noted.

**41. PETITIONS**

No petitions were received.

**KEY DECISION**

**42. STRATEGY FOR EDUCATIONAL PROVISION IN ST NEOTS**

The Committee received a report seeking its endorsement of a strategy for education across St Neots. This was designed to address the future need for new school places arising from the Eastern Expansion development site and increasing demand for primary school places in the existing community of Loves Farm.

The Director of Learning stated that there had been significant growth in St Neots since 2009. The Council had previously agreed to meet the increased demand for secondary school places by expanding Longsands Academy and Ernulf Academy. However, in April 2017 the Department for Education (DfE) had approved a new secondary free school in St Neots to pre-implementation stage under Wave 12 of the centrally delivered Free Schools programme, with a proposed opening date of 2018. With regard to primary provision, the Committee was already aware of the over subscription for places at the Round House Primary Academy. Officers had been working closely with elected Members and the local community to address this issue. Mobile classrooms would be used from September 2018 to provide additional places for the academic year 2018/19 pending completion of the building work required to provide permanent additional

accommodation. Details of the permanent solution could not yet be made public due to the requirement for commercial confidentiality during negotiations, but the Chairman and local Member were being kept fully informed of developments and local residents would be informed as soon as possible.

The following comments were made in discussion of the report and in response to questions from Members:

- A Member welcomed the strategy, but commented that place provision in St Neots felt a little disjointed at present. They acknowledged that this was often the case when initially responding to new developments;
- Officers confirmed that Ernulf Academy had spare capacity available in the immediate future, but that when the Eastern Expansion was completed additional places in the 11-16 age range would still be needed. Expansion of Ernulf Academy could be considered in the context of meeting this need, but it would need to take account of the additional places which would be offered by the new Free School approved by the DfE. Discussions were continuing with the Regional Schools Commissioner on this. A Member expressed concern about the impact on existing secondary and sixth form provision in St Neots if the proposed new Free School was to proceed;
- A Member expressed concern that the Free School proposal approved by the DfE was for a four form entry school when it was generally recognised that the minimum size for a secondary school to offer students a full range of educational and social opportunities was a six form entry, with eight form entry being preferable. The Member recognised that the Local Authority was bound by the decisions made by the DfE to approve the establishment of new Free Schools, but felt that a four form entry secondary school was not in students' best interests and that public awareness of this should be raised. It was agreed that officers would write to the DfE Free School Unit to express the Committee's view that a four form entry secondary school was educationally unviable;  
(**Action:** Director of Learning)
- A Member commented that the Council was responsible for the wellbeing of young people in Cambridgeshire and that this was not best served by DfE approval being given to open new free schools where there was no basic need, or to open small secondary schools which could not offer the range of opportunities afforded by a larger secondary school;
- A Member noted that the Committee would be receiving a report on revisions to the methodology used for estimating demand for educational provision arising from new housing developments (known as multipliers) in December 2017 and emphasised the importance of getting this right to meet the needs of local families. Officers acknowledged the importance of this as discussions with developers about Section 106 funding could only be based on the multipliers in place at the time.

Summing up, the Chairman noted a shared concern within the Committee that new school places should be provided in those areas with a demonstrable need for additional places to make most efficient use of the limited resources available.

It was resolved to:

- a) note and endorse the strategy for education across St Neots to address the need for future new places in response to the:
- growth arising from the Eastern Expansion development site; and
  - increased demand for primary school places in the existing community of Loves Farm.

## **DECISIONS**

### **43. FREE SCHOOL PROPOSALS**

The Committee received a report setting out the latest position in relation to Wave 11 and 12 free school applications in Cambridgeshire which had been approved to pre-implementation stage by the Department for Education (DfE). The report also described the process adopted by the Council to seek an academy or free school sponsor for a new special school to serve Alconbury Weald and the wider north Huntingdon area.

The Director of Learning stated that difficulties persuading the DfE's Free School Group to recognise a basic need for school places where less than 60 Reception places would be filled on opening had led to the Active Learning Trust (ALT) withdrawing its application to promote a new primary school in Chatteris as a Free School. To meet the need for places the Council was working to acquire a suitable site locally to deliver a school to open in September 2019. Officers would shortly be entering discussions with ALT about running this new site as a second campus to Kingsfield Primary School, which was already sponsored by the ALT. Officers were waiting to hear whether this proposal was acceptable to the DfE.

During discussion it was noted that:

- The DfE had sought further information about basic need and likely opening dates as part of the Wave 12 application round and had stated that these would be considered in the decision making process. Officers confirmed that they had already reported the Committee's disquiet that the DfE had approved some free school applications where there was no basic need for additional places and refused some applications in areas where a basic need did exist. Officers would re-iterate these concerns in their continuing dialogue with the DfE and the Regional Schools Commissioner;
- A Member stated that it was unrealistic to delay work on establishing a new school until 60 Reception places could be filled at the time of opening. Officers stated that the DfE judged it to be economically inefficient to open a new school below that number and deemed it inappropriate to make use of temporary accommodation as an interim measure to allow opening before 60 places could be filled. The Local Authority's view was that modern temporary accommodation could provide an appropriate and suitable option to meet the short-term needs of growing communities;
- The Vice Chairwoman noted that the DfE was conducting a site search for a free 11-16 secondary school in Wisbech sponsored by St Bede's Inter Church School Trust. This was despite a site having previously been identified on local authority land which was acceptable to local residents. It was noted that there were no similar inter-denominational faith schools in the north of the county and that this would offer a wider range of choice to parents in the Wisbech area. The Chairman asked

officers to ensure that developments in relation to the St Bede's proposals were reported to the Committee going forward and to provide clarification of its admissions criteria;

(**Action:** Strategic and Policy Places Planning Manager)

- Officers confirmed that they were developing proposals to address basic need and condition issues in Sawtry's primary schools, and at Sawtry Village Academy. A report would be submitted to the Committee in December 2017 for consideration. A Member commented that it was a great pity that Sawtry Village Academy was continuing to experience a drop in student numbers as its students were achieving good results. Every effort should be made to support Sawtry Village Academy to bring its accommodation and facilities up to the desired level. The Chairman asked officers to draft a letter to the Secretary of State for Education endorsing the work being done by local MPs to seek the additional funding needed to bring Sawtry Village Academy's buildings and facilities up to the required levels;  
(**Action:** Director of Learning)
- A Member noted the role of the Regional Schools Commissioner's head teacher reference group (Head Teacher Board) in deciding which sponsor to recommend to the Secretary of State for Education in relation to the competition to sponsor Alconbury Weald Special School. The Member noted that some of those head teachers might be members of other Trusts and questioned the validity and transparency of their involvement. Officers stated that they presumed that any conflicts of interest would be declared and published in the usual way.

It was resolved to:

- a) note the latest position regarding Wave 11 and Wave 12 free schools in Cambridgeshire;
- b) note the progress of the competition to identify a preferred sponsor for the new special school required at Alconbury Weald.

#### **44. SCHOOL IMPROVEMENT SELF EVALUATION**

The Director of Learning stated that the School Improvement Self-Evaluation was a working document which was updated every six months. Performance was evaluated against the Ofsted inspection framework, but in practice there was no regular cycle of Inspections for school improvement. Instead, inspections were generally conducted only in areas where practice was deemed to be either particularly effective or poor. Cambridgeshire had not yet been inspected under the current arrangements, but a peer review was scheduled for early 2018.

Members offered the following comments in discussion of the report:

- The report ran to 51 pages, with the full agenda for the meeting containing 234 pages. It was important to get the balance right between providing Members with sufficient information to make well-informed decisions, but without providing so much detail that salient points could get lost. Officers noted that the cover paper summarised the Self-Evaluation, with the Self-evaluation itself being an appendix, but agreed that further consideration would be given as to how these documents could be presented;

- A Member noted the comment that officers' concerns about under-performance in secondary schools and academies were raised promptly with the Regional Schools Commissioner (RSC), but questioned what happened after that. They highlighted the important role of Governing Bodies in exercising oversight of school performance. Officers stated that there would always be a follow-up discussion with the RSC in such cases and if it was felt the concerns were not being adequately addressed the matter would be raised with the Educational Achievement Board. The Director of Learning offered an assurance that clear and strong links existed with all maintained schools' Governing Bodies with regards to the Local Authority's statutory responsibilities. There were also good links with Trust Boards and academy local governing bodies, although this was an area that required further development because of the variety of models and the rate of change;
- The Committee noted that the Executive Director for People and Communities had been tasked in her absence at the last meeting to suggest to the Social Mobility Opportunity Fund Strategy Group that some funds from a successful bid might be used to fund research into the causes of the gap in educational achievement between those in vulnerable groups and their peers. Members looked forward to hearing the outcome of this on her return from leave. The Chairman and Lead Members would also consider whether a workshop or report on learning within the Council in relation to the achievement of vulnerable groups would be helpful;  
(**Action:** Director of Learning)
- A Member suggested that a report be brought to Committee on Opportunity Area Funding and the Aim High Initiative.  
(**Action:** Democratic Services Officer)
- A Member commented that actions described in the report often started with the word 'continue'. Officers stated that this use of language was misleading; they were always looking for new and better ways of doing things and did not continue unsuccessful action
- Appendix 2, Paragraph 2.6: A copy of the Cambridgeshire Academy Protocol would be circulated to the Committee for information;  
(**Action:** Director of Learning)
- Officers confirmed that an analysis of the information about the use of the pupil premium in different schools had been conducted using the information which all schools were required to include on their websites. More detailed information about the achievement of vulnerable groups would be brought to the Committee in December, but it appeared that in more affluent areas the pupil premium tended to be spent on whole school enrichment and extra-curricular activities whereas in less affluent areas it tended to be targeted towards individual pupils. Members emphasised the importance of identifying which interventions worked best.

It was resolved to:

- a) note and comment on the findings.

#### **45. SERVICE COMMITTEE REVIEW OF DRAFT REVENUE BUSINESS PLANNING PROPOSALS FOR 2018-19 TO 2022-23**

The Committee received a report providing an overview of the draft Business Plan Revenue Proposals within the remit of the Children and Young People Committee. The report set out the financial challenge faced by the Council and the measures taken to date to address this. In order to deliver a balanced budget in the context of the cost increases identified and reduced central Government funding, savings or additional income of £37.2 million was required in 2018/19 and total savings or additional income of £85 million across the full five years of the Business Plan. To release the further savings and create the additional income needed future plans were focusing on fundamental transformations to the way in which the organisation worked, including targeted work through Outcome Focused Reviews. Work was continuing to develop the business cases included in the report and further proposals would be brought back to the Committee in December 2017. The revised proposals and full set of tables will also be presented to the General Purposes Committee for the first time in December.

The Chairman noted that a request to speak on this item had been received from Neil Perry. A copy of the questions submitted by Mr Perry had been circulated to Members in advance of the meeting for information.

Mr Perry emphasised the importance of early intervention in improving children's social, emotional and educational outcomes. The financial cost of late intervention had been calculated at around £17 billion annually and this did not include the human cost to the children and young people concerned. Expenditure on Children's Centres in Cambridgeshire was already lower than in many areas whilst the costs of caring for the county's Looked After Children continued to rise. Mr Perry emphasised the value of investing in community-based early intervention to reduce long-term need and the contribution made at Romsey Mill Children's Centre.

The Chairman responded to the questions which Mr Perry had provided in advance of the meeting (copy attached at Appendix 1). A Member commented that these represented fine words, but were not much good when funding was being cut. They felt that the changes proposed to Children's Centres represented a significant narrowing of funding to a targeted pool alongside many other cuts to early intervention work in the county. They commented that there was a need to be thoughtful in balancing the words of the Council with its actions. Another Member highlighted the long-term financial and human cost of choosing not to invest in early intervention, describing a longitudinal study conducted in the USA.

Mr Perry stated that he did not feel that the Chairman's answers fully addressed the questions he had submitted. The Chairman invited him to clarify which points he felt had not been addressed so that a written response could be provided.

The Chairman noted that Councillor Crawford had requested to speak to this item in her capacity as a Local Member. Councillor Crawford expressed concern that figures relating to Children's Centres had been placed before the Committee in advance of the discussion of future arrangements for Children's Centres which would be taking place at the meeting of Council on 17 October 2017. She commented that budgets required a risk assessment and expressed concern about the lack of facts and figures relating to proposals for Romsey Mill. She commented on the importance of early intervention to support families and noted that it cost approximately £1 million pounds take five children

into residential care. She urged caution about setting a budget which might cause crisis situations in the longer term.

The Chairman thanked Councillor Crawford for her comments. He noted that the report before the Committee was for initial comment rather than for decision and that there was no suggestion of pre-judging the decision about Children's Centres to be taken by Council the following week. The Chairman noted that Councillor Scutt had also requested to speak to this item as a Local Member and invited her to address the Committee.

Councillor Scutt stated that the proposals represented a funding cut which would undercut and undermine services. She stated that cuts to budgets for Children's Centres and to services for Looked After Children should not be decided by the Committee, but by the full Council. The Council needed to recognise that some residents were hugely disadvantaged. Councillor Scutt questioned how realistic it was to propose saving money by reducing the number of Looked After Children when the number of Looked After Children was continuing to increase. She felt that the proposals were not about caring for abused or vulnerable children, but about cutting costs.

At the invitation of the Chairman, the Service Director for Children and Safeguarding responded that there was no question of leaving children and young people in unsafe situations to avoid the costs associated with taking them into the Local Authority's care. However, it was in the child's best interests if the time they spent within the care system was kept to a minimum. This would also reduce costs.

The Chairman noted that Councillor Richards had also asked to speak to this item in her capacity as a Local Member and invited her to address the Committee. Councillor Richards expressed concern about the proposed funding cuts and questioned the recent press release issued by the Council which referred to the effectiveness of services. Councillor Richards highlighted the increase in numbers of Looked After Children, increased numbers of requests for assessments for Education Health and Care Plans and difficulties accessing special educational needs assessments. She commented that cuts to the Looked After Children budget the previous year had proved unsustainable and expressed opposition to the proposed cuts to funding to Children's Centres. Councillor Richards stated that she was aware of a primary school aged child in Cambridge City with no school place because none were unavailable.

At the invitation of the Chairman, the Service Director for Children and Safeguarding stated that the Council was seeking to reduce costs by increasing the number of in-house foster carers. This would enable the Council to provide the same quality of care closer to home and at less cost. It would though take time to recruit and train the new foster carers needed to meet the rising demand for places.

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

- Paragraph 5.3: A Member sought more information about the statement that negotiations were being undertaken with providers to mitigate inflationary pressures. The Service Director for Children and Safeguarding stated that the Council spent significant sums with some providers, but that this had not previously been reflected in the rates charged;

- Paragraph 5.3: A Member sought more information about the reference to reducing the impact of parental mental health in risk to children. The Service Director for Children and Safeguarding stated that a pilot project was underway with two members of staff working with the mental health trust to identify parents with emerging mental health needs and to facilitate joined-up support from services to reduce the impact on their children;
- Home to School Transport: The Vice Chairwoman noted that she had raised concerns last year on this item in relation to the Meadowgate School footpath and sought clarification of the current proposals in relation to this. The Director of Learning stated his understanding that the footpath issue had been resolved and that the proposals related to contract re-tendering, but he undertook to check the detail and confirm this outside of the meeting;  
(**Action:** Director of Learning)
- A Member stated that they were speechless with anger at the proposals and that the Council's decision not to increase Council Tax by 1.99% had led to providing a less good offer to those in need. Proposals to cut costs relating to Looked After Children's services and home to school transport were made year after year and were either not delivered or led to a less good service being provided. The Children's Change programme was leading to further reductions in early intervention services and the Member believed that the strategic review of the Local Authority's provision of services to schools would lead to a further reduction in the learning offer. The Vice Chairwoman commented that if an increase to Council Tax was approved by Council there was no guarantee that it would be directed to Children's Services. Many people welcomed the revised offer proposed in relation to Children's Centres and revisions had been made to the original proposals to address some specific concerns raised during the public consultation process.

Councillor Nethsingha proposed the following resolution, seconded by Councillor Whitehead:

*To ask that the General Purposes Committee review its assumptions regarding Council Tax levels and that budget proposals be drawn up on the basis of a 3.99% Council Tax increase, made up of 1.99% Council Tax and 2% Adult Social Care precept. This would cost a Band D household with more than one resident around 50 pence per week.*

On being put to the vote, Councillor Nethsingha's resolution was defeated.

- A Member commented that many of the proposals contained in the report were aspirational and that some increases in costs were outside of the control of the Council. They felt that the Council was nearing the end of its ability to deliver further savings through efficiencies whilst maintaining existing levels of service. Some great work was being done by officers year on year to do more with less resources, but there came a point where further efficiencies would have a direct impact on service delivery. The Member felt it was important to acknowledge that this was the case;
- A Member noted that a selection board for the Service Director: Learning post would be held on 31 October 2017 and that the current Director of Learning would be retiring at the end of December 2017. They expressed concern that there was likely to be a period when the post was vacant whilst the new appointee completed their



period of notice. They asked for clarification of the arrangements for the appointment and the interim arrangements should the post be vacant for a period;  
(**Action:** Executive Director, People and Communities)

- A Member asked for clarification of costs in relation to traded services. Officers stated that this would be addressed through the Outcome Focused Reviews and would depend on what model was adopted for each traded service going forward. A Member commented that a reduction or loss of music services or outdoor education would be an impoverishment to students;
- A Member expressed concern at the pastoral well-being of Council officers in the context of an increase in shared roles and workload. The Chairman acknowledged this point and noted that there were Human Resources processes in place to address staff wellbeing. Employee surveys had recently been conducted amongst County Council and LGSS staff and the outcome of these would be presented to Members in due course.

It was resolved to:

- a) note the overview and context provided for the 2018-19 to 2022-23 Business Plan revenue proposals for the Service;
- b) comment on the draft revenue proposals that are within the remit of the Children and Young People Committee for 2018-19 to 2022-23.

#### **46. FINANCE AND PERFORMANCE REPORT: AUGUST 2017**

The Strategic Finance Business Partner reported a worsening position at the end of August 2017 with a forecast overspend of £3,843k across the People and Communities Directorate compared to a forecast overspend of £3,091k at the end of July 2017. The main pressure related to an increase in numbers of Looked After Children and this increase was expected to continue into September 2017.

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

- The Chairman asked for an update on the weekly Section 20 panel reviews of children on the edge of care which looked specifically at preventing escalation by providing timely and effective interventions. The Service Director for Children and Safeguarding stated that the arrangements seemed to be bedding in reasonably well, but that it was important to ensure that this was used appropriately. The Chairman asked that the Committee should be kept informed of how this work was progressing in future reports;  
(**Action:** Service Director: Children and Safeguarding/ Strategic Finance Business Partner)
- A Member noted that all targets relating to young people not in education, employment or training (NEETs) were currently being met, which represented a great improvement;
- The Chairman highlighted the importance of recognising the good work being done by staff.

It was resolved:

- a) to review and comment on the report.

#### **47. AGENDA PLAN, APPOINTMENTS AND TRAINING PLAN**

The Committee reviewed the agenda plan, appointments and training plan. Councillor Wisson advised that she would be stepping down as one of the Committee's three representative to the Standing Advisory Council for Religious Education (SACRE). Details of the role and time commitment involved would be circulated to all members of the Committee. Two places were now vacant.

**(Action:** Democratic Services Officer)

No appointment was made to the Outcome Focused Review of Education ICT. Details of the vacancy would be circulated to all Members.

**(Action:** Democratic Services Officer)

It was resolved to:

- a) note the following change to the published agenda plan:
  - New item: December 2017 - Strategy for Educational Provision in Sawtry.
- b) make the following appointments to Outcome Focused Reviews:
  - Outdoor Education; Councillor S Bywater
  - Schools Admissions and Education Transport: Councillor S Hoy
  - The Learning Directorate: Councillor L Every
- c) to appoint Councillor P Downes to the Educational Achievement Board;
- d) circulate details of the Outcome Focused Review: Education ICT appointment to Members and invite expressions of interest;
- e) note the Committee training plan.

#### **48. DATE OF NEXT MEETING**

The Committee would meet next on Tuesday 14 November at 2.00pm in the Kreis Viersen Room, Shire Hall, Cambridge.

Chairman  
14 November 2017

**Public Questions**

**Mr Neil Perry**

Q: I would like to ask Councillors on the Children's & Young People's Committee whether they agree that Early intervention helps to limit the need for children to enter the social care system, lay the groundwork for improved performance at school and even help to ease future pressure on adult social care by reducing the pressure on services for vulnerable adults.

A: The Local Authority believes in early intervention work and the Children's Change programme has been built on this commitment to early help services and linking our services better together and with others to ensure safe and supportive service for families.

I would like to ask what specific work is being undertaken with the County Council to better understand how financial investment in nurturing community resilience and early intervention support can help to manage needs within families and communities to avoid them escalating.

A: The County Council works with a range of partners and stakeholders in a wealth of different ways to develop community resilience and to enable families to thrive. This includes the development and deployment of a £1million pound innovation fund.

I would like to ask how, when considering the changes in demography and demand within the county, Councillors have specifically assessed the case for further financial investment in nurturing community resilience and providing early intervention family support, in order to get the maximum possible value for residents from every pound of public money spent and in order to do things differently to respond to changing needs and new opportunities.

A: A flexible, targeted and focused service that can adapt to a rapidly changing county is the ambition of our revised Child and Family Centre service programme: including a network of 27 buildings (Child and Family Centres and Zones), in places where they are most required; a substantial outreach service to take provision closer to rural communities; and a comprehensive online offer so that families can access vital information online. The new service is designed to enable it to be responsive to the changing demands of a growing population into the future.



**CHILDREN AND YOUNG  
PEOPLE COMMITTEE**

**Minutes-Action Log**



**Introduction:**

This log captures the actions arising from Children and Young People Service Committee meetings and updates Members on progress. It was last updated on **6 November 2017**.

<b>Minutes of 12 September 2017</b>					
<b>30.</b>	<b>Legal Support Improvement Plan</b>	<b>Quentin Baker/ Eve Chowdhury</b>	<ul style="list-style-type: none"><li>To provide an update on the review of the Joint Improvement Plan following its review in January 2018.</li></ul>	<b>31.10.17:</b> Added to the Committee forward agenda plan for 9 January 2017.	<b>On-going</b>

## Minutes of 12 September 2017

32.	<b>Educational Outcomes: Provisional Results</b>	<b>Wendi Ogle- Welbourn</b>	<ul style="list-style-type: none"> <li>To ask the Executive Director People and Committees to suggest to the Social Mobility Opportunity Fund Strategy Group that some funds from a successful bid might be used to fund research into the causes of the gap in educational achievement between those in vulnerable groups and their peers.</li> </ul>	<b>02.11.17:</b> Completed, and data available that will help understand the issues and will inform work going forward.	<b>Completed</b>
35.	<b>Service Committee Review of the Capital Programme</b>	<b>Hazel Belchamber</b>	<ul style="list-style-type: none"> <li>To consider whether it would be helpful to arrange a workshop or seminar for district and city leaders, cabinet members and representatives of CYP Committee to discuss estimating demand for education provision arising from new housing developments.</li> </ul>	<b>29.09.17:</b> To be taken forward as part of the next steps on work on revisions to the Council's standard multipliers. The conclusions of this review will be reported to CYP Committee in December 2017.	<b>On-going</b>

## Minutes of the Meeting on 10 October 2017

42.	Strategy for Educational Provision in St Neots	Keith Grimwade	<ul style="list-style-type: none"> <li>To write to the DfE Free School Unit to express the Committee's view that a four form entry secondary school was educationally unviable.</li> </ul>	31.10.17: Work in hand.	On-going
43.	Free School Proposals	Clare Buckingham	<ul style="list-style-type: none"> <li>To ensure that developments in relation to the St Bede's proposals were reported to the Committee going forward.</li> </ul>	25.10.17: This will be included in the next Free Schools update report to the Committee on 5 December 2017.	On-going
			<ul style="list-style-type: none"> <li>To provide clarification of St Bede's admissions criteria.</li> </ul>	25.10.17: A link to the admissions criteria for St Bede's Inter-Church School, Cambridge sent to Committee members.	Completed

## Minutes of the Meeting on 10 October 2017

43.	Free School Proposals	Keith Grimwade	<ul style="list-style-type: none"> <li>To draft a letter to the Secretary of State for Education for the Chairman's signature, endorsing the work being done by local MPs to seek approval for the additional funding needed to bring Sawtry Village Academy's buildings and facilities up to the required levels.</li> </ul>	31.10.17: Work in hand.	On-going
44.	School Improvement Self-Evaluation	Keith Grimwade	<ul style="list-style-type: none"> <li>The Chairman and Lead Members to consider at their next meeting whether a workshop or report on learning within the Council in relation to the achievement of vulnerable groups would be helpful.</li> </ul>		
		Richenda Greenhill	<ul style="list-style-type: none"> <li>To commission a report on Opportunity Area Funding and the Aim High Initiative.</li> </ul>	17.10.17: These initiatives would fall within the remit of the Communities and Partnership Committee.	No further action.



## Minutes of the Meeting on 10 October 2017

44.	School Improvement Self-Evaluation	Keith Grimwade	<ul style="list-style-type: none"> <li>To circulate a copy of the Cambridgeshire Academy Protocol to members of the Committee for information.</li> </ul>	31.10.17: A copy of the protocol circulated to Committee members by email.	Completed
45.	Service Committee Review of Draft Revenue Business Planning Proposals for 2018-19 to 2022-23	Keith Grimwade	<ul style="list-style-type: none"> <li>To clarify the position on home to school transport in relation to Meadowgate School.</li> </ul>		On-going
		Wendi Ogle-Welbourn	<ul style="list-style-type: none"> <li>To clarify the arrangements for the appointment of the Service Director: Learning and the interim arrangements should the post be vacant for a period.</li> </ul>	26.10.17: Interviews for the post of Service Director: Learning will be held on 31 October 2017. Details of any interim arrangements will be provided once the outcome of the appointment panel is known.	On-going
46.	Finance and Performance Report: August 2017	Lou Williams/ Martin Wade	<ul style="list-style-type: none"> <li>To keep the Committee informed about work on Section 20 Panel Reviews in future reports.</li> </ul>	06.11.17: An update on the current position sent to all Committee members by email. Future updates will be incorporated into finance and performance reports.	Completed

47.	Agenda Plan, Appointments and Training Plan	Richenda Greenhill	<ul style="list-style-type: none"> <li>To circulate details of the role and time commitment involved as a representative on the Standing Advisory Council for Religious Education (SACRE).</li> </ul>	02.11.17: Details sent to all Committee members by email.	Completed
			<ul style="list-style-type: none"> <li>To circulate details of the Outcome Focused Review of Education ICT to Members.</li> </ul>	24.10.17: Cllr J Gowing appointed as Member representative on the Education ICT Outcome Focused Review by the General Purposes Committee on 24.10.17.	Completed

**EXPANSION OF PRIMARY SCHOOL PROVISION IN KENNETT**

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

*Meeting Date:* **14<sup>th</sup> November 2017**

*From:* **Executive Director, People and Communities**

*Electoral division(s):* **Burwell**

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

*Purpose:* **To consider the impact of a 500 home development in Kennett on the future provision of primary school places in the village.**

*Recommendation:*

- a) to approve the proposal to relocate the Kennett Primary School (KPS) onto the site secured within the new housing development and expand it by an additional 105 places to provide 210 places (1 form of entry (1FE))**
- b) to support the application to be made by the Staploe Education Trust to the Office of the Regional Schools' Commissioner for the relocation and expansion of the Kennett Primary School; and**
- c) to agree that the site of the existing primary school should be declared surplus to education requirements once the relocation of the school to its new site has been completed.**

<b><i>Officer contact:</i></b>		<b><i>Member contact:</i></b>	
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## **1. BACKGROUND**

- 1.1 The Council, the local Children's Services Authority, is responsible for planning, reviewing and commissioning educational services, including the establishment of new schools. It has a statutory duty to provide a school place for every child living in its area of responsibility who is of school age and whose parents want their child to be educated in the state funded sector. To achieve this, the Council has to keep the number of school places under review and to take the appropriate steps to manage the position where necessary.
- 1.2 Kennett is a small village in East Cambridgeshire close to the town of Newmarket and closer still to the County boundary with Suffolk. It has a population of approximately 350 people.
- 1.3 Kennett Primary School (KPS) is sponsored by the Staploe Education Trust and operates as a 105 place primary school with a Published Admission Number (PAN) of 15. In the 2016/17 academic year the school had 95 pupils on roll. Due to its close proximity to the county border, 70 of these pupils are resident in Suffolk and do not live within the school's catchment area. There are 20 in catchment children on roll and pupil forecasts, unadjusted for major housing development, suggest that this figure would be unlikely to increase as current age-related birth cohorts remain in single figures.
- 1.4 The school changed its age range in September 2016 to 3-11 and admits children from the age of three (mornings only) into its early years foundation stage class. This change was made following the sudden closure of an independent provider of early years and childcare in the village.
- 1.5 KPS is on an extremely constrained site. There is no potential to expand the school and the facilities currently available do not provide a learning environment commensurate with other primary schools and neither do they not meet the requirements of the accommodation guidelines prepared by the Department for Education (DfE) in its most recent Building Bulletin (BB103).
- 1.6 Against this backdrop, Palace Green Homes are promoting a plan to develop a new garden village of around 500 homes on land at Kennett. This proposal has been included as a housing allocation in the East Cambridgeshire Submission Local Plan approved on 5<sup>th</sup> October 2017 and the applicant intends to submit an outline planning application in December 2017. It is anticipated that the development could receive approval in the summer of 2018 with work on site commencing early in 2019.
- 1.7 There is, therefore, a need to consider the implications of this development for the future of primary school provision in the village.

## **2. MAIN ISSUES**

### Demography

- 2.1 Using the Council's child yield multipliers, the garden village development of 500 homes would, based on the indicative housing mix put forward by the applicant, generate a forecast need for around 131 additional primary school places at Kennett Primary School.

- 2.2 The developer has agreed the basis for the above calculation for the purposes of the pre-application discussions which have taken place on the planning obligations to be included in the section 106 agreement.
- 2.3 There will be an ongoing need to provide around 20 places for present and future children who will live within the established (existing) village of Kennett. This will take the total demand for places from the village (the catchment area) to 150.
- 2.4 The development of 500 homes represents the first phase in the development of the garden village. There are longer term plans to expand the settlement further and there is sufficient land to do so.
- 2.5 As stated earlier, Kennett Primary School is a popular school with 70 pupils attending from Suffolk in 2016/17, mostly from the nearby village of Kentford. These children will have a right to continue their education within Kennett Primary School until the age of 11.
- 2.6 It would seem appropriate, therefore, to plan for the provision of 210 primary school places to meet the existing and future needs of the area.

#### Primary School Sites

- 2.7 The planning application will be for up to 500 dwellings and associated new facilities to include a primary school and other retail opportunities focused around a new village square. The school is proposed in its location to help create a new focal point for community facilities in Kennett and thereby make a wider contribution to the development as a whole.
- 2.8 The developer has offered a site of 2.3 hectares for the primary school. This is sufficient to provide for a 420 place primary school with early years provision. The site is, therefore, larger than the Council would normally seek for the size of school required to serve a development of 500 homes. However, the allocation of the primary school site reflects the developers' wish to plan strategically, ensure that the school contributes to the development of the new community and that the school can be expanded further should the garden village grow beyond the 500 homes which are the subject of the current application. Officers welcome this attitude, which should prevent the sorts of problems we have experienced on some other developments, for example Loves Farm in St Neots, where too small a site has been provided for the eventual need.
- 2.9 The site of the existing primary school is extremely constrained and there is no potential for any expansion. Current facilities are limited and have an impact on the delivery of the curriculum, in particular, the absence of an adequately large dedicated space for physical exercise, school assemblies and other learning activities. The school has no playing field. It is also located on a busy main road with no car parking available.

#### School Planning and Organisation

- 2.10 The Council's preferred approach is to plan new schools on the basis of whole forms of entry and no smaller than 210 places or 1FE. The reasons for this are that:
- this both facilitates single year group teaching and the implementation

of Infant Class Size legislation. This legislation limits Key Stage 1 class sizes to 30 pupils to a teacher. These limits can only be exceeded in very few circumstances.

- larger schools are more financially robust and more able to sustain key leadership roles and specialist roles such as a Special Educational Needs Co-ordinator (SENCO). The two-school solution (see 2.14 below) would be significantly less economically viable and sustainable.

- 2.11 The nearest alternative primary schools in Cambridgeshire, Fordham and Ditton Lodge, cannot be expanded to accommodate the number of children that will be generated by the garden village development. These schools are also more than the statutory 2 mile walking distance from Kennett (4.7 and 5.9 miles respectively) so the Council would incur the significant revenue costs of providing home to school transport should it elect to provide the places required at them.
- 2.12 Discussions with officers of Suffolk County Council have confirmed that while children living in Suffolk, particularly the nearby village of Kentford, may continue to express a preference for attending Kennett Primary School, there are sufficient places available and planned to accommodate these children within Suffolk schools if that proves to be necessary. This may be the case as demand for places from within Kennett Village grows albeit over what will be a lengthy period of time.

### Conclusion

- 2.13 The most appropriate education solution in response to the significant growth of Kennett village would be the provision of a new primary school of 210 places (1FE) on the site allocated by the developer as part of the planning application. The age range of the school would remain unaltered (3-11) with expanded early years provision also being made available.
- 2.14 If the needs of the garden village alone were met through the creation of a new school this would result in the provision of two very small primary schools within the village of Kennett; KPS would continue to provide 105 places and the new school, potentially under a different sponsor, 150 places. It would also mean that an opportunity to address some of the accommodation deficiencies and physical constraints upon the existing primary school will be lost.
- 2.15 Council officers have, therefore, been working with the Staploe Education Trust on a proposal to relocate the existing KPS to the primary school site identified within the 500 home garden village and expand it to provide 210 places in new build accommodation. This proposal has significant capital funding and asset disposal issues which are covered in section 4 of the report.

### **3. ALIGNMENT WITH CORPORATE PRIORITIES**

#### **3.1 Developing the local economy for the benefit of all**

Providing access to local and high quality education and associated children's services will enhance the skills of the local workforce and provide essential childcare services for working parents or those seeking to return to work. The school and early years and childcare services are providers of local employment.

A new school in this location will support the development of the homes required to support economic growth. A proportion of the housing will be affordable.

#### **3.2 Helping people live healthy and independent lives**

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

#### **3.3 Supporting and protecting vulnerable people**

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

### **4. SIGNIFICANT IMPLICATIONS**

#### **4.1 Resource Implications**

##### Capital Funding

The Council will seek developer funding through a section 106 agreement to mitigate the impact of the new development of 500 homes. This will require the developer to pay a significant proportion of the cost of a new 1FE primary school with early years provision. The current cost of such a school based on most recent contract prices would be in the region of £5.7m. The County Council would need to invest in the project to cover the cost of that part which covers the relocation of the existing provision and a number of funding sources would need to be considered.

The existing school site occupied by KPS, which is subject to a 125 year lease under the provisions of the Academies Act 2010, would be declared surplus to education requirements on the successful relocation of the school to its new site within the garden village. The Commercial and Investment Committee would then decide how best to maximise the value it could achieve from this site. A valuation of the site is being sought. The value achieved from the site would be used to support the Council's overall capital programme.

The Council's current policy in respect of the disposal of assets subject to a lease pursuant to the Academies Act 2010 was adopted by the Assets and Investment Committee in

September 2016. The policy assumes that approval to a disposal will be given where a fixed percentage share (50%) of any enhanced value or receipt is returned to the County Council to be re-invested in Council services. The Academy is also required to demonstrate that the asset is not required for educational use in the future.

When the Trust relocates KPS to the new site within the garden village and vacates the site it currently occupies, the lease will be surrendered and the site will revert to the Council, subject to approval by the Secretary of State. If approval is forthcoming, which is highly likely because of the benefits that the project brings, the Council will have freehold ownership of the site without any encumbrances and its policy in respect of disposals (see above) can be applied.

There is a strong argument in this case for the Council having 100% of the value of the site returned to it for re-investment in this particular project on the basis of:

- The service need
- The funding gap between what will be provided through the section 106 agreement and the full cost of the relocated and expanded 210 places school
- The Council is likely to be procuring the new school buildings and, therefore, taking on any development risks.
- The Council will be entering a new 125 lease with the Staploe Education Trust for new buildings on a substantially larger site which in itself will have an enhanced value compared with the lease for the current site occupied by the KPA
- There is no certainty that the Education Skills and Funding Agency will invest capital funding in this project (see below)

A discussion would be required between the Council, the Staploe Education Trust and the ESFA about how the relocation and improvement of existing provision would be funded. The Council does receive capital funding for providing extra places but an element of the scheme would involve the improvement of the existing sub-standard facilities of an academy school (KPS). It is the responsibility of the ESFA to allocate capital funding for condition and suitability issues across the academy estate.

### Revenue Funding

As a relocated Academy school which will be expanded to meet the impact of the new development as it grows, the Trust will need to agree with the Council that it receives growth funding based upon an estimate of future numbers in the next academic year. This would be funded from the growth fund which is created from centrally retained Dedicated Schools Grant (DSG). The growth fund, £2.5m in 2017/18, supports both maintained and academy schools and the amount and eligibility criteria are approved by Schools Forum on an annual basis.

However, the cost to the DSG of expanding an existing school is less than providing a new basic need academy school. A new school would also receive an allocation of funding for pre-opening costs (£150K) and diseconomies funding in addition to funding growth in pupil numbers on an annual basis until filled to capacity. The current amounts payable are set out in the Council's New Schools' Funding Policy.

Recently published national schools funding guidance refers to the need to explore options



for funding growth in the future including the use of projections and in-year funding adjustment. As such the arrangements above are subject to change based on national policy.

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

New accommodation for schools which are designed and built by the Council are done so under its design and build contract framework arrangements.

#### **4.3 Statutory, Legal and Risk Implications**

The Council will grant a standard 125 year Academy lease to the Staploe Education Trust for the site of the relocated and expanded school within the Kennett garden village. Use will be made of the model lease prepared by the DfE as this protects the Council's interest by ensuring that:

- The land and buildings would be returned to the Council when the lease ends.
- Use is restricted to educational purposes only.
- The Academy is only able to transfer the lease to another educational establishment provided it has the Council's consent.

The Academy (depending on the lease wording) is only able to sublet part of the site with approval from the Council.

The Council will acquire the site for the relocated and expanded school within the garden village development under the terms negotiated in a section 106 legal agreement. It can, therefore, further protect its position if it wishes to secure the full receipt for the disposal of the existing KPS site by making the transfer of the new site dependent on 100% transfer of the asset value being agreed by the Staploe Education Trust and the ESFA. A relevant clause to this effect could be included in the transfer agreement for the new site.

#### **4.4 Equality and Diversity Implications**

The accommodation provided for delivery of early years and childcare and primary education will fully comply with the requirements of the Public Sector Equality Duty and current Council standards.

As part of the planning process for new and expanded schools, local authorities must also undertake an assessment of the impact, both on existing educational institutions locally and in terms of particular groups of pupils from an equalities perspective

#### **4.5 Engagement and Communications Implications**

The initial Masterplan for the garden village was produced as a response to feedback gathered from the local community over a consultation weekend in 2016. More than 100 local residents took part in the event and the applicant is confident that it has captured the views of the communities of Kennett, Kentford and other surrounding villages. The outcome of this work was presented at a public meeting in the village of Kennett and amendments to the plan have been made since and prior to the submission of the planning application.

There will be further statutory consultation period on the application once it is submitted.

The KPS is its own admissions authority. It will be required to consult the local community and parents on any relocation and expansion proposal before it presents its business case to the Office of the Regional Schools' commissioner for approval.

#### 4.6 Localism and Local Member Involvement

The local member for Burwell is Councillor Joshua Schumann. He is a Director of the Staploe Education Trust and a Trustee. He will be seeking advice from Democratic Services regarding the nature of his interest and the comments that he is able to make.

#### 4.7 Public Health Implications

An increase in the school population places an additional demand on Public Health commissioned services such as school nursing, vision screening, National Childhood Measurement Programme, school-based immunisation programmes.

Implications	Officer Clearance
<b>Have the resource implications been cleared by Finance?</b>	Yes Name of Financial Officer: Martin Wade
<b>Have the procurement/contractual/ Council Contract Procedure Rules implications been cleared by the LGSS Head of Procurement?</b>	Yes Name of Officer: Paul White
<b>Has the impact on statutory, legal and risk implications been cleared by LGSS Law?</b>	Yes Name of Legal Officer: Fiona MacMillan
<b>Have the equality and diversity implications been cleared by your Service Contact?</b>	Yes Name of Officer: Keith Grimwade
<b>Have any engagement and communication implications been cleared by Communications?</b>	Yes Name of Officer: Matthew Hall
<b>Have any localism and Local Member involvement issues been cleared by your Service Contact?</b>	Yes Name of Officer: Keith Grimwade
<b>Have any Public Health implications been cleared by Public Health</b>	Yes Name of Officer: Raj Lakshman

Source Documents	Location
<p><b>Kennett Garden Village – illustrative masterplan</b></p> <p><b>Note of meeting with Palace Green Home – December 2016</b></p> <p><b>Email from Staploe Education Trust September 2017</b></p> <p><b>Report to Assets and Investment Committee 2016</b></p> <p><b>Minutes of Assets and Investment Committee – September 2016</b></p> <p><b>School Pupil forecasts - August 2016</b></p> <p><b>New Schools Funding Policy 2016</b></p> <p><b>Criteria for Funding Growth in Schools - 2016</b></p>	<p>Ian Trafford 0-19 Area Education Officer</p> <p>OCT1213 Shire Hall Cambridge CB3 0AP</p>



**ESTABLISHMENT OF A NEW SPECIAL SCHOOL IN ALCONBURY WEALD**

**To:** Children and Young People Committee

**Meeting Date:** 14<sup>th</sup> November 2017

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

**Electoral division(s):** All Huntingdonshire divisions

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

**Purpose:**

a) To advise the Committee of the outcome of the process adopted by the Council to discharge the statutory requirement, under the Education Act 2011, to seek an Academy or Free School sponsor for the special school to serve the Alconbury Weald development and surrounding area;

b) To seek the Committee's endorsement of the Spring Common Academy Trust as the Council's preferred sponsor for this new special school.

**Recommendation:** Members are asked to:

a) Endorse the Spring Common Academy Trust as the Council's preferred sponsor for the special school to serve Alconbury Weald and the surrounding area.

<b><i>Officer contact:</i></b>	<b><i>Member contact:</i></b>
Name: Alison Orrell Post: 0 -19 Places Planning and Sufficiency Officer Email: Alison.orrell@cambridgeshire.gov.uk Tel: 01223 507121	Names: Councillor Simon Bywater Post: Chairman, Children and Young People Committee Email: Simon.Bywater@cambridgeshire.gov.uk Tel: 01223 706398

## **1. BACKGROUND**

- 1.1 The Council as the local Children's Services Authority, has a statutory duty to provide a school place for every child living in its area of responsibility who is of school age and whose parents want their child educated in the state funded sector. To achieve this, the Council has to keep the number of school places under review and to take appropriate steps to manage the position where necessary. The Education and Inspections Act 2006 also requires local authorities to adopt a strategic role, with a duty to promote choice, diversity and fair access to school provision.
- 1.2 The Council has a statutory duty under the Childcare Act 2006 to secure sufficient childcare for parents to work or to undertake education or training which could lead to employment (section 6) and secure free early years provision for all 3 and 4 year olds (and up to 40% of 2 year olds who meet nationally set eligibility criteria) of 15 hours a week, 38 weeks a year, of early years education. With effect from September 2017 this universal entitlement has been extended by an additional 15 hours a week for eligible working families who meet the specific income related criteria.
- 1.3 Under the Children & Families Act 2014, the Council has a legal duty to identify and assess the special educational needs (SEN) of children and young people for whom they are responsible. The Council becomes responsible for a child/young person in its area when it becomes aware that the child/young person has or may have SEN. The Council must then ensure that those children and young people receive a level of support which will help them "achieve the best possible educational and other outcomes."
- 1.4 As part of the Huntingdonshire Local Plan Alconbury Weald has been designated as a strategic development site. It comprises approximately 580 hectares in two main elements: the Airfield at Alconbury and the area of neighbouring farmland. A total of 5,000 new homes are expected to be built on the site in addition to an Enterprise Zone which will deliver up to 8,000 jobs.
- 1.5 In response, the Council has identified the need to establish one special school, three primary schools with early years' facilities and one secondary school to serve the development. The first primary school, Ermine Street, opened in September 2016. The secondary school is not expected to open before 2021. Both schools are Academies sponsored by the Diocese of Ely Multi Academy Trust (DEMAT).
- 1.6 The 2011 Education Act sets out the following requirements for Local Authorities with regard to the establishment of new schools:
  1. The Council has to seek proposals for the establishment of an Academy or Free School, and specify the date by which proposals must be received.
  2. Following the published closing date by which proposals should have been submitted, the Council must contact the Secretary of State for Education, to outline the steps it has taken to secure applications for the establishment of an Academy or Free School, together with details of any which have been received.
  3. Only if no Academy or Free School proposals are received, can the Council seek the Secretary of State's permission to begin a competition process to

establish a maintained school under the provisions set out in the 2006 Education Act.

- 1.7 With effect from 7th May 2015, all new schools established in this way (known as the presumption process, as opposed to potential sponsors applying directly to the Department for Education (DfE) to set up a free school) have been classified as free schools. It reflects the fact that “free school” is the DfE’s policy term for all new provision academies whereas “academy” is a legal term for state-funded schools that operate independently of local authorities and receive their funding directly from the government. However, new schools established in this way are not required to use the term “free school” in their name.

## **2. DEMAND FOR SPECIAL SCHOOL PLACES**

- 2.1 There is currently insufficient capacity to meet both current and forecast demand for special school places across the county. In addition to the pressure on places resulting from a combination of increased birth rate and new housing developments, evidence suggests that even without this demographic growth, there is an increase in the number of families with children who have a disability. Improvements in medical care mean that children with more complex and severe disabilities are surviving for longer. Another factor is improved understanding and diagnosis of conditions, such as children and young people on the Autistic Spectrum.
- 2.2 Following a review of special school provision in 2013, the Council concluded that it needed to create three new area special schools by 2022, each providing approximately 100 places. The first of these Littleport Highfield opened in September 2017 and has 31 children on roll. The other two will be established in Alconbury Weald and Northstowe.
- 2.3 The Alconbury Weald development is forecast to generate demand for approximately 51 children with a need for a special school place. In addition, the new special school is also expected to serve the surrounding area of Huntingdonshire. The special school at Alconbury Weald is due to open in September 2020. It is anticipated, based on need in the area and experience in opening the new special school in Littleport, that approximately 40 children will need places in the first year. However this number may differ as places are commissioned following decisions made by Council Resourcing Panel who consider requests for placements as part of the Education Health and Care Plan (EHCP) process and subsequent annual reviews of pupils’ EHCPs

## **3 THE SPONSOR SELECTION PROCESS FOR ALCONBURY WEALD SPECIAL SCHOOL**

- 3.1 The main elements of the sponsor selection are outlined in section 1.6 and received Cabinet approval on 17 April 2012. More recently, some slight adjustments were made to the local process to take account of the Council’s implementation of a Committee system in place of its Cabinet arrangements. This process is outlined in Appendix 1.
- 3.2 On 16<sup>th</sup> June 2017, the Council published both a local and a national press announcement setting out the need for a new special school to serve the Alconbury

Weald development. Potential sponsors were invited to submit proposals by 25<sup>th</sup> August 2017 to establish and run the school as either an Academy or Free School. A notification was also sent to the Department for Education (DfE).

3.3 Four proposals were received by the 25<sup>th</sup> August 2017 deadline from:

- Active Learning Trust
- Astrea Academy Trust
- Hornbeam Academy Trust
- Spring Common Academy Trust.

Astrea Academy Trust's application provided insufficient detail and evidence of understanding of the Council's specification to be taken forward to the next stage of the assessment process. Copies of the shortlisted executive summaries of the other three Trusts' applications are attached behind this report as Appendices 2, 3 and 4. They are also available to either view or download from the Council's website through this link:

<https://www.cambridgeshire.gov.uk/residents/children-and-families/schools-&-learning/school-changes-&-consultations/new-special-school-at-alconbury-weald/>

3.4 A public meeting was held on 19<sup>th</sup> September when representatives from the three shortlisted potential sponsors presented their proposals and answered a range of questions. The audience included members of the public, Members, representatives from other special schools in the county, the Deputy Regional School Commissioner, a representative from the land developer at Alconbury Weald and Local Authority officers.

Questions raised related to:

- The reactions of the three Trusts to the government's proposal for the new funding formula for high needs. In response, all three confirmed that they found value in working with the Council's Schools Forum to set rates locally.
- The selection process and next steps including the timeframe
- The composition of the interview panel.

3.5 The joint member/officer Assessment Panel met on the 2<sup>nd</sup> October 2017 to interview and assess each potential sponsor's application against the criteria detailed in the School Specification document. A copy of the assessment criteria used by the Panel, together with the details of the membership of the panel is provided in Appendix 5.

3.6 The Assessment Panel was unanimous in its view that the Spring Common Academy Trust should be awarded the opportunity to establish and run the school in preference to the other two shortlisted potential sponsors. The particular strengths of their proposal were:

1. They were able to clearly demonstrate that they had reviewed their capacity to grow and expand and had put in place succession plans to ensure that they have the necessary depth and breadth in their leadership and governance structure to grow and take on this project and deliver it successfully.

2. They demonstrated and evidenced, with realistic and detailed examples, that they had the knowledge, experience, expertise and passion to deliver and maintain outstanding child centred teaching and learning in the special educational needs



sector. Spring Common Special School is rated as Outstanding by the Office for Standards in Education (Ofsted).

3. They demonstrated a clear and up-to-date understanding of the local context and evidenced their on-going commitment of their role in wider school-to-school support, system leadership and partnership working in the locality, citing some relevant examples of existing effective partnerships and collaborations with numerous key stakeholders and including other schools.

4. They were committed to achieving the best possible outcomes for all the children in their schools by ensuring that their individualised curriculum meets the needs of their learners whilst always having ambitious aspirations for each child.

5. Their commitment to inclusion as evidenced by the fact that no child has been excluded from Spring Common School.

3.7 All the information used by the Assessment Panel to reach its recommendation to Committee has been forwarded to the DfE. The outcome of Committee's consideration of the proposals will be sent to the DfE on 15<sup>th</sup> November 2017.

3.8 Officers have been advised that the proposals will be considered and a decision made by Regional Commissioner and her Head Teacher Board at its meeting on 16<sup>th</sup> November on which potential sponsor they will recommend that the Secretary of State enters into a funding agreement with.

#### **4. ALIGNMENT WITH CORPORATE PRIORITIES**

Report authors should evaluate the proposal(s) in light of their alignment with the following three Corporate Priorities.

##### **4.1 Developing the local economy for the benefit of all**

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

- Providing access to local and high quality education will enhance the skills of the local workforce
- The school will be a provider of local employment.

##### **4.2 Helping people live healthy and independent lives**

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

- If pupils have access to local schools and associated children's services, they are more likely to attend them by either cycling or walking rather than through local authority-provided transport or car.
- Pupils will be able to more readily access out of school activities such as sport and homework clubs and develop friendship groups within their own community.

##### **4.3 Supporting and protecting vulnerable people**

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

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

## **5. SIGNIFICANT IMPLICATIONS**

### **5.1 Resource Implications**

- 5.1.1 Where new special schools are commissioned local authorities are responsible for start-up costs which are currently met from centrally retained Dedicated Schools Grant (DSG) funding. This funding and the criteria for eligibility is subject to annual Schools Forum approval, although further national policy changes are likely to impact on the funding of new schools in future years. Pre-opening funding for special schools is currently £130,000 and is calculated on the basis of 2 terms prior to the date of opening.
- 5.1.2 Special Schools are funded on the Place-Plus methodology. This provides schools with £10,000 per commissioned place as agreed with the Education Skills Funding Agency (ESFA) for pre and post-16 numbers. It is then the responsibility of the home local authority to provide Top-Up funding based on the individual needs of the learners in line with their Education Health and Care Plan (EHCP).
- 5.1.3 Once the number of places for each academic year has been agreed this provides a minimum core budget for the school and as such there is no diseconomies funding for Special Schools. The Top-Up funding is based on participation and as such will only be payable directly by the pupil's home local authority for the period of time each pupil is in attendance.
- 5.1.4 The Government have recently published their responses to the consultations on the National Funding Formula for Schools and High Needs Funding. The full details of the final announcements are currently being assessed, and although no immediate amendments to new schools funding are proposed for 2018/19, it must be noted that future funding arrangements are still subject to national or local policy changes.

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

All new presumption free schools which are designed and built by the Council are done so under its design and build contract framework arrangements.

### **5.3 Statutory, Legal and Risk Implications**

- 5.3.1 There are specific statutory requirements which have been followed in seeking a successful sponsor for the new special school under the provisions of the Education Act 2011. The process adopted by the Council is compliant with the requirements of the Act.
- 5.3.2 The Council will grant a standard 125 year Academy lease of the whole site (permanent school site) to the successful sponsor based on the model lease prepared by the DfE as this protects the Council's interest by ensuring that:
- The land and buildings would be returned to the Council when the lease ends.
  - Use is restricted to educational purposes only.
  - The Academy is only able to transfer the lease to another educational establishment provided it has the Council's consent.

- The Academy (depending on the lease wording) is only able to sublet part of the site with approval from the Council.

## **5.4 Equality and Diversity Implications**

- 5.4.1 The Council is committed to ensuring that children with special educational needs and/or disability (SEND) are able to attend their local mainstream school where possible, with only those with the most complex and challenging needs requiring places at specialist provision.
- 5.4.2 The accommodation provided for delivery of education at the new special school will fully comply with the requirements of the Public Sector Equality Duty and current Council standards.
- 5.4.3 As part of the planning process for new schools, local authorities must also undertake an assessment of the impact, both on existing educational institutions locally and in terms of impact on particular groups of pupils from an equalities perspective.

## **5.5 Engagement and Communications Implications**

- 5.5.1 All new school projects, whether initiated by the Council or via the central DfE process, are subject to a statutory process which includes public consultation requirements.

## **5.6 Localism and Local Member Involvement**

- 5.6.1 Councillors Downes, Rogers and Shellens attended the public meeting and Councillors Sanderson and Bywater participated in the joint officer/member panel.

## **5.7 Public Health Implications**

- 5.7.1 New schools will have an impact on the Public Health commissioned services such as school nursing, vision screening, National Childhood Measurement Programme, school-based immunisation programmes.
- 5.7.2 New special schools will also increase demand on Clinical Commissioning Group (CCG) commissioned services for children with EHCPs and the CCGs should be informed for new special schools opening so that the required arrangements can be made to look after the health needs of these children.

<b>Implications</b>	<b>Officer Clearance</b>
<b>Have the resource implications been cleared by Finance?</b>	Yes 25/09/2017 Name of Financial Officer: Martin Wade
<b>Have the procurement/contractual/</b>	Yes 25/09/2017

<b>Council Contract Procedure Rules implications been cleared by Finance?</b>	Name of Financial Officer: Paul White
<b>Has the impact on statutory, legal and risk implications been cleared by LGSS Law?</b>	Yes 26/09/2017 Name of Legal Officer: Fiona McMillan
<b>Have the equality and diversity implications been cleared by your Service Contact?</b>	Yes Name of Officer: Keith Grimwade
<b>Have any engagement and communication implications been cleared by Communications?</b>	Yes 04/10/2017 Name of Officer: Jo Dickson
<b>Have any localism and Local Member involvement issues been cleared by your Service Contact?</b>	Yes Name of Officer: Keith Grimwade
<b>Have any Public Health implications been cleared by Public Health</b>	Yes 25/09/2017 Name of Officer: Raj Lakshman

### **SOURCE DOCUMENTS**

<b>Source Documents</b>	<b>Location</b>
<b>Appendices</b>  1. Assessment Process Document 2. Assessment Panel Evaluation Document 3. Assessment Panel Interview Questions September 2017 4. Active Learning Trust Application 5. Astrea Academy Trust Application 6. Hornbeam Academy Trust Application 7. Spring Common Academy Trust Application 8. School Specification Document June 2017 9. The free school presumption: DfE advice for local authorities and new school proposers February 2016 10. New School Funding Policy 2016/17	Alison Orrell  Octagon 2 <sup>nd</sup> Floor Shire Hall, Cambridge  Where the document is held electronically, please provide a web link(s) if appropriate.

## **THE SPONSOR SELECTION PROCESS FOR ALCONBURY WEALD SPECIAL SCHOOL**

The main elements of the sponsor selection process date back several years as they were established in response to the requirements of the 2006 Education Act. The process was reviewed and updated in 2012 to take account of the requirements of the 2011 Education Act, receiving Cabinet approval on 17 April 2012. More recently, some slight adjustments were made to take account of the Council's implementation of a Committee system in place of its Cabinet arrangements. The process consists of six main stages:

1. Development and publication of a specification detailing the requirements and expectations of the potential academy or free school sponsor together with a background document which provides the context for the need for the school and the area in which it will be established.
2. Invitation to potential sponsors to submit applications within a set timeframe.
3. Assessment and scoring of the applications. Only applications deemed to have met a certain standard will be shortlisted and taken forward to the next stage.
4. A public meeting at which the applicants are asked to share their proposals and answer questions from the audience.
5. An interview with a joint Officer and Member panel during which the applicants are asked a series of questions. This usually lasts around 1 hour. The panel is also provided with a summary of the capacity, capability and recent performance of each short-listed applicant from the DfE. The panel membership is drawn from the following:
  - the Chair and Vice Chair of the CYP Committee;
  - the CYP Lead Members;
  - a DfE representative
  - the local County Councillor(s)
  - the 0-19 Strategic Policy and Place Planning Manager; and
  - the Head of Service, 0-19 Place Planning and Organisation (Chair)
  - other officers as appropriate, for example, an education advisor with experience of teaching in and/or managing a special school
6. The panel discusses each of the proposals in detail, taking account of what they have read from which a combined score for each application is derived.



## **EXECUTIVE SUMMARY**

### Introduction

The application is submitted by the Active Learning Trust (ALT). ALT brings together experienced and successful practitioners who share a collective belief in the effectiveness of school improvement, the primacy of performance management, and the potential of new technology to enhance learning.

### The Trust's vision

This is to maximise our impact at school level, both with schools in need of significant improvement and with those that are already outstanding (especially with outstanding leadership and/or attainment) and that have a desire to develop and use their expertise to support others. We currently run schools, full details of which are provided in main application. As can be seen there, there have been significant improvements in our schools during their time with the Trust.

### Our knowledge and experience

We have an excellent relationship with Cambridgeshire Local Authority. For example, our senior leaders play their full part in the Cambridgeshire Primary and Secondary Heads Associations, the Special Heads Association, and Locality Heads meetings. We also engage directly with local representatives at district and county level.

We also have a proven and successful track record in opening a new area special school in the area: Highfield Littleport Academy which will open in September 2017. This academy will play a lead role in opening the new school at Alconbury. Our management of the preparation for the opening of Highfield Littleport Academy is an example of our successful experience in managing the buildings and personnel aspects of a new school through the ALT's central team. Also, we already have in the Trust a 120 place area special school: Highfield Ely Academy which is the same model as Highfield Littleport Academy.

### Our Vision for The New School

Our school will provide a supportive, safe, secure, nurturing and rich environment that ensures the best possible progress for all our pupils. Emphasis will be placed on making all pupils feel supported in their learning; staff will achieve this by ensuring that the school day is a positive, rewarding and enjoyable experience for every pupil. Through setting appropriate challenges and celebrating achievement, both within class and as a whole school, we will make every pupil a confident and inquisitive learner. As pupils progress through the school, increasing emphasis will be placed on pupils taking responsibility for their own work. By the time pupils leave our school, we will aim for them to be independent, confident, happy learners who have been challenged, stretched according to their ability, and are ready to take on their next challenge.

Key elements of our vision will be:

- Engagement with the local community
- Professional engagement

- Working with children and young people, parents/carers and families
- Post 16 provision
- Ongoing improvement
- Meeting children's individual needs, including safeguarding.

### Education Plan

The curriculum at the school will be:

- Inclusive. At our school, all pupils will be provided with a challenging curriculum that is tailored to their individual needs.
- Broad, balanced and flexible. We recognise that all pupils are entitled to have full access to the Early Years Foundation Stage, National Curriculum and post 14 qualifications.
- Cumulative. Good quality planning, assessment and subject leadership will ensure that each pupil's work builds on previous learning and attainment and sits within the whole school context.
- Relational. Much of the learning at the school will be 'relational learning'. This means that pupils will be encouraged to secure their knowledge of new skills and learning in many real life situations, for example, using their maths skills during a shopping trip.
- Multi-agency. Excellent links will be established with a wide range of professionals from a variety of disciplines.
- Enriching. We recognise the logistical difficulties of providing our pupils with enrichment opportunities beyond the school day.

### Capacity and Capability

We will use and build on our significant experience of the setting up and planning of Highfield Littleport Academy where we have worked very successfully as a partner with the LA, the design/project team and external consultancies to deliver the new special school. We therefore have very current and relevant experience which will be invaluable in the setting up and operation of the new school. Our successful involvement with Highfield Littleport Academy and Highfield Ely Academy has led to their success as shown by successful OfSTED outcomes and impressive attainment/progress data.

We will draw upon the experience and expertise of David Bateson, OBE, who is an ALT Director and Executive Principal of Ash Field Academy and Assistive Technology Assessment Centre in Leicester and the Carlton Digby Special School in Nottingham. Please see section E for more details.



## Executive Summary

## INTRODUCTION

Hornbeam Academy Trust is delighted to submit this Free School application to establish **The Cambridge Oak School** – a planned, new, 110 place Special School at Alconbury Weald - which is due to open in September 2020.

We are a well-established and high-performing Multi-Academy Trust, formed in 2012, which is led by Gary Pocock, a dedicated and highly-experienced School Leader and SEN specialist, who was formerly Head of Service for Special Educational Needs and Children with Additional Needs at Essex County Council. The Trust operates three open academies – Dycorts School and Ravensbourne School in the London Borough of Havering, and Hornbeam Academy in the London Borough of Waltham Forest, which is OfSTED-rated 'Good'.

## Capacity and Capability

We confirm that we have the capacity and capability to deliver the school in pre-opening. Through both our strong, supportive, and committed Trust Board, chaired by Irene Halls, and specialist, experienced Central team, we will create a flagship Special School which will be at the heart of the new community at Alconbury Weald. In the pre-opening phase, where required, we will draw on our trusted external expertise to ensure the milestones required to open the school on time are met. Post-opening, we aim to achieve an **OfSTED 'Outstanding' rating** at our first inspection by delivering a proven curriculum tailored to suit each child's needs with excellent outcomes, a highly-experienced, dedicated school leadership team, strong local governance and a firm commitment to working collaboratively with families and carers through their child's school journey and into further education, employment, or training.

### COMMENDATION

Sue Baldwin, the RSC for the East of England and North East London has given her written approval to the Trust to submit this application, confirming our capacity and capability to open the new school.

The success of the new school will be underpinned by well-established and sound governance. Our established model of a Trust Board and local Strategic Advisory Boards will give capacity and strength to The Cambridge Oak School. The skills and experience of our Trust Board, which includes broad education, specialist SEN experience, finance, and commerce will ensure the school's success from the outset, with the appropriate balance of support and challenge for our CEO and school leadership team.

We will quickly establish a strong local presence in the area, with Trust Leadership keen to strengthen their existing relationships in the locality, and forge new partnerships which will benefit all stakeholders. We are excited about the significant benefits which will be gained for pupils, staff, and the wider community in Alconbury Weald through co-location with the proposed secondary school. We look forward to working closely with the Diocese of Ely Multi-Academy Trust (DEMAT) to develop outstanding education provision across all phases and promote community cohesion in the local area. The opportunity to be co-located with a mainstream secondary school will allow us our experienced team of SEN specialists and their mainstream education specialists to collaborate in developing innovative curricular and extra-curricular provision, creating opportunity and excellent outcomes for all pupils within the learning campus.

#### **Rationale and Local Context**

Hornbeam Academy Trust is excited about the opportunity to open a new Special Free School within the new development at Alconbury Weald. We enjoy a strong and established presence in the East of England and North East London (EENEL) RSC Region and look forward to The Cambridge Oak School becoming our first school in a new Cambridgeshire regional hub.

We acknowledge that this is an area of high deprivation, with a history of poverty, low aspirations and below the national average educational outcomes. Our experience of working with SEN pupils and their families in some of the country's most deprived boroughs and the strategies we have developed to tackle the associated challenges and create good outcomes, for example employing dedicated family workers will enable us to quickly make a positive impact. We would seek to become an active stakeholder in the emerging Alconbury Weald Education Trust, and promote wider community cohesion within the new development through the formation of successful partnerships with the developer - Urban Civic, and the businesses within the Alconbury Weald Enterprise Zone. We are committed to becoming part of the wider family of schools and Further Education establishments in the county.

#### **Curriculum and Measuring Pupil Performance**

The curriculum at The Cambridge Oak School will mirror that of our open academies; this is a proven model which offers a unique, personalised learning experience for all our pupils with excellent outcomes. The curriculum has three strands - Explorer, Challenger and Horizon – each of which is aimed at learners with differing needs and disabilities. We will begin the transition to further education and employment from Year 9, and post-16 all of our learners will follow a curriculum that focuses on preparing for adulthood and independence. We will work with local businesses and FE institutions to develop work placements and other work-based learning activities to prepare our students for further education, training and employment.

We will introduce our well-established methods and associated interventions at The Cambridge Oak School to promote a positive approach to behaviour for learning.

Our Trust has established and appropriate methods of target setting and measuring SEN pupil performance which will be used at The Cambridge Oak School. We will ensure consistency across the Trust through data sharing, cross-Trust Learning Walks and Lesson Observations.

#### **Conclusion**

We would be proud to be chosen as the new sponsor for The Cambridge Oak School and to become one of the education providers within the Alconbury Weald development. We share the ambitions of Cambridgeshire County Council and the developer in creating a vibrant and prosperous new community, and believe we can, through the education of some of the county's most vulnerable young people and their families, make a significant impact on outcomes. We are committed to working with local organisations partnering and working together to support SEN families and are eager to embed our school within these local partnerships in order to embrace every opportunity for pupils. We will develop opportunities through local businesses within the Enterprise Zone to create future employment opportunities for our pupils. The Cambridge Oak School will be a member of the Hornbeam Academy Trust, but a beacon school in its own right offering a bespoke, innovative curriculum designed, measured and monitored using the Trust's established systems and processes. We want to ensure each of our pupils is afforded pathways to independence and opportunity, drawing on our existing outstanding Governance, our track record to hire and retain excellent staff and our commitment to continuous development in all areas of our operation, to ensure our capability is always matched to local needs.



# EXECUTIVE SUMMARY

## SPRING COMMON ACADEMY TRUST

Spring Common Academy Trust based in Huntingdon, Cambridgeshire has been shortlisted to run the new 3 – 19 age mixed special school for Alconbury Weald to open in September 2020. Subject to approval the Trust will name this school, Prestley Wood Academy due to a listed monument which is part of the heritage of the Alconbury local area.

Prestley Wood Academy will have many advantages working in partnership with Spring Common Academy as an outstanding area special school that has autism accreditation 2017 - 2020 with both a local and regional reputation for quality special needs provision.

We intend to develop the new school in consultation and by listening to parents/ carers and other professionals to ensure that provision is planned to meet Education, health and care plans of all pupils effectively. Overall we intend to replicate and build upon the area special school model at Spring Common Academy.

Our co – location with Alconbury Church Academy has been established with a working agreement to build the ambition of an inclusive educational village for Alconbury Weald.

We have the support of local schools and Multi – academy trusts in the area who recognize our capability and capacity to bring community cohesion to the new Alconbury Weald special school for the local area.

### **Leadership: NCTL National Support School, Teaching School**

#### **Governance**

Expertise to focus on local delivery of SEND pupil outcomes and to ensure sustainability.

#### **Executive leader:**

Dr Kim Taylor, National leader in education with substantive special school headship and experience supporting change management and the growth of staff teams. Passionate about alleviating disadvantage as a system leader in the local community; with proven experience in delivery of inclusive and safe educational communities to meet a wide range of special educational needs.

#### **Leadership and management team: specialist skills in SEND:**

*Dynamic team; expertise to deliver strategic and operational delivery of education pathways:*

Pre – formal learners (Multisensory and developmental curriculum – PMLD)

Semi – formal learners (Creative curriculum, conceptual understanding and life skills - SLD)

Formal learners (Access to National curriculum expectations that lead to accreditations)



**Depth of expertise within staff team:** *deliver quality SEND Provision for area special school:*

SEND cohort: PMLD, SLD, Autism and co- occurring needs, Communication and Interaction, medical conditions, Physical and sensory, supporting pupil behaviour and mental health.

Specialist skills: Supporting pupils with physical disabilities, Rebound therapy, moving and handling and supporting physiotherapy, supporting medical conditions, Hydrotherapy, Communication, Autism.

**Curriculum design and innovation:**

- Access to Continued professional development programme to innovate.
- Leaders, specialist teachers and teaching assistants support staff induction.
- Enrichment curriculum that includes residential experiences, educational visits, Science Arts mark, Eco School, Forest school, sport and fitness and specialist teachers for Art/ creativity, PE, Music and performance.
- EYFS – developmental curriculum that includes access to therapy and specialist staff.
- Preparation for adulthood team - deliver quality vocational education/ employability, advocacy, access to community for independence, life skills and transitions.
- Outreach support – SEND support to other schools with intent to use the co – location to introduce provision for pupils with Dual and multiple exceptionality and sensory needs (HI/VI)

**Social, moral, spiritual and cultural and enrichment curriculum**

- International / Equalities programme and opportunities for pupils and staff
- Theme days to support community values and ethos - Sports mark, artsmark, Eco school and forest school, breakfast club, after school club and summer school.
- Functional skills to develop wider independence and participation in the community.

**Access to quality assurance**

- Listening and responding to parental, pupil and staff feedback
- Moderation and review of pupil outcomes and progress overtime
- Teaching and learning reviews for all pupils for EHCP
- Appraisal and Teaching and learning overtime for teachers for staff development
- Monitoring and evaluation for school self – evaluation and external review.
- Website to provide information and access to Local Offer.



**For further information contact: Dr Kim Taylor**

**Spring Common Academy Trust**

[www.springcommon.cambs.sch.uk](http://www.springcommon.cambs.sch.uk)

[head@springcommon.cambs.sch.uk](mailto:head@springcommon.cambs.sch.uk)

**Tel: 01480 377403**



## ESTABLISHING A NEW SCHOOL

### ASSESSMENT OF SPONSOR PROPOSALS

#### INTRODUCTION

Cambridgeshire County Council, the Local Children's Services Authority (the Authority) will use an assessment framework to ensure each of the proposals received can be assessed fairly and equally. The framework will be used in conjunction with the Background Information document and the School Specification document, issued by the Authority, together with each Sponsor's (the Applicant's) completed Application Form. The framework is not exhaustive and all proposals will be considered on their individual merits.

**PART A** of the assessment framework will be used to shortlist the applications received. The shortlisted applicants will be invited to take part in a public meeting in the locality of the new school, and to an interview with a joint officer and Member Assessment Panel.

**PART B** of the assessment framework will be used to assess the performance of the shortlisted applicants in response to Assessment Panel's interview questions.

The combined scores of **PART A** and **PART B** will determine which potential Sponsor or Sponsors the Panel puts forward as their preferred Sponsor(s) for consideration and approval by the Children and Young People's (CYP) Committee.

The Regional Schools' Commissioner at the Department for Education (DfE) and the Secretary of State for Education, the decision-maker, will be then be notified of the CYP Committee's decision, and the reasons for the Authority's preference(s). Copies of all the applications will be submitted at the same time.

**This form has been completed by: \_\_\_\_\_ on behalf of the Assessment Panel (details provided below) on \_\_\_\_\_.**

## APPLICANTS

- 1 Active Learning Trust
- 2 Astrea Academy Trust
- 3 Hornbeam Academy Trust
- 4 Spring Common Academy Trust

## ASSESSMENT PANEL

<b>Hazel Belchamber</b>	Head of 0-19 Place Planning and Organisation, CCC
<b>Diane Stygal</b>	Education Adviser, CCC
<b>Clare Buckingham</b>	Strategic & Policy Place Planning Manager, CCC
<b>Janet Dullaghan</b>	Joint Child health Commissioner for Cambridgeshire and Peterborough
<b>Tom Sanderson</b>	Member and Chair of Children and young People Committee, CCC
<b>Simon Bywater</b>	Member for Huntingdon West
<b>Ian Polin</b>	Free Schools Group, Department for Education



SCORING CRITERIA	
3	<b>Excellent</b> The evaluator has a <b>comprehensive</b> understanding of how the requirement will be met in full based on relevant examples, qualitative and/or quantitative evidence. The response also demonstrates that the potential sponsor would be able to offer one or more <b>added value</b> aspects to the establishment and running of the new school.
2	<b>Good</b> The evaluator has a <b>comprehensive</b> understanding of how the requirement will be met in full based on relevant examples, qualitative and/or quantitative evidence.
1	<b>Adequate</b> The potential sponsor's response demonstrates to the evaluator that they have <b>some</b> understanding and can provide <b>some</b> evidence of how the requirement will be met. However, it lacks the depth of information, examples or qualitative and/or quantitative evidence.
0	<b>Inadequate</b> The evaluator <b>does not</b> have a clear understanding of how the requirement will be met as the response has not addressed or provided evidence which demonstrates a clear understanding of the requirements and how these will be met.

SCHOOL SPONSOR EVALUATION MATRIX (PART A)							
Type		Assessment Criteria	% of Total Score	Applicant Scores as a percentage ( with weighting applied)			
				1 - ALT	2 - Astrea	3 - Hornbeam	4 – SC
Written Application 35%	1	Applicant's Background and Experience. Evidence of achievements/successful outcomes.	3				
	2	Applicant's Education Vision	10				
	3	A clear plan for the delivery of outstanding teaching using a broad, balanced and inclusive curriculum which can be access by all.	10				
	4	Evidence of strong school leadership and management.	5				
	5	A governance structure, and roles and responsibilities that will ensure accountability and effective decision making in this academy trust and drive improvement in the new free school.	5				
	6	The necessary experience and credentials to deliver the school to opening.	2				
		<b>Total Score (PART A)</b>	35				

PART A EXPLANATION OF ASSESSMENT JUDGEMENT		
ALT		
Explanation of Score		
Astrea		
Explanation of Score		
Hornbeam		
Explanation of Score		
Spring Common		
Explanation of Scores		

SCHOOL SPONSOR EVALUATION MATRIX (PART B - SHORTLISTED PROPOSALS)							
Type		Assessment Questions	% of Total Score	Scores			
				ALT	Astrea	Hornbeam	Spring common
Interview 65%	1	Response to scrutiny of the implementation plan for opening and growing the new school.	10%				
	2	Understanding and experience of running and delivering a SEN curriculum in a specialist setting.	15%				
	3	Understanding of the local context, commitment to partnership working and school-to-school support.	5%				
	4	Capacity and capability in terms of leadership, governance, finance and resources. Anticipated/likely contribution to system leadership.	15%				
	5	Quality of teaching and learning including strategy/mechanisms for championing the needs of vulnerable children, provision for gifted and talented children and contribution to narrowing the attainment gap in Cambridgeshire.	20%				
		<b>Total Score (PART B)</b>	65%				

## PART B EXPLANATION OF ASSESSMENT JUDGEMENT

Applicant Name 1	Active Learning Trust
Explanation of Scores	
Applicant Name 2	Astrea
Explanation of Scores	
Applicant Name 3	Hornbeam
Explanation of Scores	
Applicant Name 4	Spring Common
Explanation of Scores	

SCHOOL SPONSOR EVALUATION MATRIX (PART A SCORE + PART B SCORE)		
Name of Shortlisted Applicant	Maximum Score %	Total Score (Part A) + (Part B)
ALT	100%	
Hornbeam	100%	
Spring Common	100%	

PANEL DECISION	
Name of Preferred Sponsor	

DETAILED EVALUATION CRITERIA (PART A)		
	SPECIFICATION REQUIREMENTS	ISSUES DECISION MAKERS SHOULD CONSIDER
1	APPLICANT'S BACKGROUND AND EXPERIENCE	
	<p>Information about the organisation/group.</p> <p>Further details of the organisation/group.</p> <p>Existing provider details (if stated).</p>	<p><b>Does the applicant have experience in establishing and running primary/secondary schools/special schools?</b></p> <p><b>If yes, what evidence is there to show they have/are doing this successfully?</b></p> <p><b>Have any relevant Ofsted reports been checked and, if so, what do they indicate?</b></p> <p><b>Are there any concerns, at this stage, relating to the Applicant (include details)?</b></p>
2	APPLICANT'S EDUCATION VISION	
	<p>A strong educational vision and a curriculum delivery based on high standards of attainment for each key stage.</p> <p>Excellent support facilities to meet the needs of all children, including looked after children, and with pupil premium support to improve their outcomes</p> <p>A commitment to excellent outcomes and high quality of teaching and learning and the management of pupils' behaviour</p> <p>Evaluation of the school's strengths and weaknesses and actions and how you will use the findings to promote continuous improvement in teaching and learning</p>	<p><b>Has the applicant demonstrated that they have met the basic minimum standard for further consideration?</b></p> <p><b>Has the Applicant provided any evidence of added value?</b></p>

## DETAILED EVALUATION CRITERIA (PART A)

	SPECIFICATION REQUIREMENTS	ISSUES DECISION MAKERS SHOULD CONSIDER
	<p>Sustained improvement by developing leadership capacity and high professional standards among all staff</p> <p>Ensure that all pupils are safe</p> <p>Appropriate engagement with the local community and parents during the pre-opening period and any on-going engagement</p> <p>Provide access to and use of the school's accommodation for activities outside of school hours</p> <p>Collaboration with the head teachers, staff and governors of neighbouring schools</p> <p>Full engagement with the new world of system leadership and make an active contribution to school-to-school support; including peer-to-peer support, network/cluster/partnership working, and the sharing of good practice in order to improve aspirations of parents and outcomes for pupils in the area</p> <p>Participation of and feedback to children, young people and parents at the Area Special School to ensure a best practice, person-centred approach, and compliance with the Aiming High National Core Offer Standards</p> <p>Ensure that disabled children, young people and their families are routinely involved and supported in making informed decisions about their treatment, care and support, and in shaping services</p> <p>Support parents to have a collaborative voice in how the school supports their children;</p> <p>Ensure the Area Special School supports parents to fully participate in shaping local universal and specialist services at both strategic and operational levels</p>	



## DETAILED EVALUATION CRITERIA (PART A)

	SPECIFICATION REQUIREMENTS	ISSUES DECISION MAKERS SHOULD CONSIDER
	<p>Work with local employers to secure appropriate work-based learning experiences and apprenticeship opportunities</p> <p>Work with post-16 and further education providers to support and facilitate students' transition into new teaching and learning environments and experiences.</p> <p>Details of how you will ensure that young people receive high quality careers guidance and independent information, advice and guidance to prepare them well for the next stage of their lives, whether that involves education, traineeships, apprenticeships or employment</p> <p>Details about how you intend to provide enrichment and extended services, for example, breakfast clubs, sports clubs, homework clubs and music/art clubs</p>	
<b>3</b>	<b>A CLEAR PLAN FOR THE DELIVERY OF OUTSTANDING TEACHING USING A BROAD, BALANCE AND INCLUSIVE CURRICULUM WHICH CAN BE ACCESSED BY ALL</b>	
	<p>An ambitious, broad and balanced, deliverable curriculum plan which is consistent with the vision and pupil intake</p> <p>Strategies for measuring pupil performance effectively and setting challenging targets</p> <p>Evidence to demonstrate how you will provide a curriculum for children and young people with severe and complex SEN that is creative, stimulating and fun, and supports the children to make expected levels of progress and enables them to integrate and contribute to society</p> <p>Evidence to demonstrate how the needs of all children will be fully provided for and how the school will be fully inclusive by welcoming pupils of all faiths/world views and none</p> <p>Details of the school's approach to: PHSE; the prevent duty; safeguarding</p>	<p><b>Has the applicant demonstrated that they have met the basic minimum standard for further consideration?</b></p> <p><b>Has the Applicant provided any evidence of added value?</b></p> <p><b>How would the proposal contribute to raising the standard of educational provision in the area?</b></p> <p><b>What is the qualitative and quantitative evidence-base that the proposal will deliver and sustain high standards of teaching and learning and lead to improved outcomes for the children it will serve?</b></p> <p><b>Will the proposed school provide a balanced and broadly-based curriculum, as required in Section 78 of the Education Act 2002?</b></p> <p><b>Will the proposed school provide the National Curriculum and</b></p>

## DETAILED EVALUATION CRITERIA (PART A)

	SPECIFICATION REQUIREMENTS	ISSUES DECISION MAKERS SHOULD CONSIDER
	<p>and welfare; and promoting fundamental British values (democracy, the rule of law, individual liberty, mutual respect and tolerance of those with different faiths and beliefs) and how it will address the needs of pupils and parents</p> <p>Details of how you plan to engage and motivate pupils to learn and foster their curiosity and enthusiasm for learning</p> <p>Details of how pupils will be enabled and supported to develop skills in reading, writing, communication and mathematics</p> <p>Details of how you will promote good behaviour and securing pupils' safety and their spiritual, moral, social and cultural development</p> <p>Details of how you will ensure pupils understand how to improve their learning as a result of frequent, detailed and accurate feedback from teachers following assessment of their learning;</p> <p>Details of how pupils will be enabled and supported to develop the skills to learn for themselves, where appropriate, including setting appropriate homework to develop their understanding</p> <p>To abide by the Codes of Practice on Admissions and Admission Appeals, participate in the Council's co-ordinated scheme for admissions and its In Year Fair Access Protocol.</p>	<p><b>Religious Education?</b></p>
<b>6</b>	<b>EVIDENCE OF STRONG SCHOOL LEADERSHIP AND MANAGEMENT</b>	
	<p>A staffing structure that will deliver the planned curriculum within the expected income levels; with a focus on outstanding teaching (including strategies for effective performance management).</p>	<p><b>Has the applicant demonstrated that they have met the basic minimum standard for further consideration?</b></p> <p><b>Has the Applicant provided any evidence of added value?</b></p>

DETAILED EVALUATION CRITERIA (PART A)		
	SPECIFICATION REQUIREMENTS	ISSUES DECISION MAKERS SHOULD CONSIDER
7	A GOVERNANCE STRUCTURE, AND ROLES AND RESPONSIBILITIES THAT WILL ENSURE ACCOUNTABILITY AND EFFECTIVE DECISION MAKING IN THIS ACADEMY TRUST AND DRIVE IMPROVEMENT IN THE NEW FREE SCHOOL.	
	<p>Clear evidence that you have the range of skills and abilities necessary to run a school effectively, including: managing school finances; leadership; project management; marketing; human resources; safeguarding; and health and safety</p> <p>How the school would be organised and what the governance arrangements would look like, including a diagram of the proposed structures</p>	<p><b>Has the applicant demonstrated that they have met the basic minimum standard for further consideration?</b></p> <p><b>Has the Applicant provided any evidence of added value?</b></p>
8	THE NECESSARY EXPERIENCE AND CREDENTIALS TO DELIVER THE SCHOOL TO OPENING.	
	<p>The resources you would draw on and/or deploy to support the development of the new free school by the opening date.</p> <p>Clear evidence that you have the range of skills and abilities necessary to set up a school effectively, including: managing school finances; leadership; project management; marketing; human resources; safeguarding; and health and safety.</p>	<p><b>Has the applicant demonstrated that they have met the basic minimum standard for further consideration?</b></p> <p><b>Has the Applicant provided any evidence of added value?</b></p> <p><b>Evidence of support for the proposal?</b></p> <p><b>Evidence of any local objection to the proposal?</b></p>

	<b>DETAILED EVALUATION CRITERIA (PART B)</b>	
	<b>SPECIFICATION REQUIREMENTS</b>	<b>ISSUES DECISION MAKERS SHOULD CONSIDER</b>
<b>3</b>	<b>INTERVIEW: RESPONSE TO SCRUTINY OF THE IMPLEMENTATION PLAN FOR OPENING AND GROWING THE NEW SCHOOL.</b>	
	The Applicant should be able to fully explain and justify the implantation plan provided at the bid stage.	<b>Does the applicant appear confident and can they fully explain and provide evidence of a well thought out and deliverable plan?</b>
<b>4</b>	<b>INTERVIEW: WHAT DIFFERENTIATES THE PROPOSAL FROM THOSE OF OTHER PROPOSERS?</b>	
	An understanding of the important issues that need to be dealt with when starting a new school along with innovative methods for dealing with them and how these should be prioritised.	What evidence is given of added value that the applicant can bring to the new school?
<b>5</b>	<b>INTERVIEW: WHERE APPROPRIATE – THE PLANNED TRANSITION FROM OPENING WITH ONE YEAR GROUP THROUGH TO FILLING THE SCHOOL</b>	
	A good understanding of the issues around growing a school from one year group through to filling the school or in the alternate case, opening a school across its specified age range	Does the applicant understand some of the reasons for growing a school this way, and the associate challenges and or benefits?
<b>6</b>	<b>INTERVIEW: CAPACITY AND CAPABILITY IN TERMS OF GOVERNANCE, FINANCE AND RESOURCES</b>	
	<p>Details of the proposed organisation of the academy sponsor and how the new school will fit into the overall arrangements</p> <p>Evidence that the applicant has sufficient high quality personnel to set up and manage another school in cases where they are already</p>	<b>The Applicant should be able to confidently demonstrate/prove that the organisation has the current operational capacity and skills required to open a new school</b>

	<b>DETAILED EVALUATION CRITERIA (PART B)</b>	
	<b>SPECIFICATION REQUIREMENTS</b>	<b>ISSUES DECISION MAKERS SHOULD CONSIDER</b>
	<p>managing schools</p> <p>Demonstrates an understanding of Cambridgeshire's comparative low level of funding.</p> <p>An example of how the governance structure might look like for the new school.</p> <p>Evidence of good financial management</p>	
<b>7</b>	<b>INTERVIEW: CHAMPIONING THE NEEDS OF VULNERABLE CHILDREN AND PROPOSALS FOR NARROWING THE ATTAINMENT GAP IN CAMBRIDGESHIRE.</b>	
	<p>A detailed underlying knowledge of the narrowing the attainment gap agenda in Cambridgeshire.</p> <p>A good explanation as to how the new school will cater for the specific needs of the most vulnerable children.</p>	<p><b>How good is the applicant's grasp of issues surrounding dealing with vulnerably children?</b></p> <p><b>Does the applicant appear confident and enthusiastic when answering questions on this topic?</b></p>



**ESTABLISHMENT OF A NEW PRIMARY SCHOOL AT WINTRINGHAM PARK, ST NEOTS**

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

*Meeting Date:* **14 November 2017**

*From:* **Wendi Ogle-Welbourne, Executive Director: People and Communities**

*Electoral division(s):* **St Neots East and Gransden**

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

*Purpose:* **a) To advise the Committee of the outcome of the process adopted by the Council to discharge the statutory requirement, under the Education Act 2011, to seek an Academy or Free School sponsor for a primary school to serve the Wintringham Park development which is part of the St Neots Eastern Expansion, and the existing Loves Farm community; and**

**b) to seek the Committee's endorsement of the Diamond Learning Partnership Trust as the Council's preferred sponsor for this new primary school.**

*Recommendation:* **Members are asked to:**

**a) Endorse the Diamond Learning Partnership Trust as the Council's preferred sponsor for a primary school to serve Wintringham Park and the existing Loves Farm community.**

<b><i>Officer contact:</i></b>	<b><i>Member contact:</i></b>
Name: Daniel Mason Post: 0 -19 Places Planning and Sufficiency Officer Email: Daniel.Mason@cambridgeshire.gov.uk Tel: 01223 715446	Names: Councillor Simon Bywater Post: Chairman, Children and Young People Committee Email: Simon.Bywater@cambridgeshire.gov.uk Tel: 01223 706398

## **1.0 BACKGROUND**

- 1.1 The Council as the local Children's Services Authority, has a statutory duty to provide a school place for every child living in its area of responsibility who is of school age and whose parents want their child educated in the state funded sector. To achieve this, the Council has to keep the number of school places under review and to take appropriate steps to manage the position where necessary. The Education and Inspections Act 2006 also requires local authorities to adopt a strategic role, with a duty to promote choice, diversity and fair access to school provision.
- 1.2 The Council has a statutory duty under the Childcare Act 2006 to secure sufficient childcare for parents to work or to undertake education or training which could lead to employment (section 6) and secure free early years provision for all 3 and 4 year olds (and up to 40% of 2 year olds who meet nationally set eligibility criteria) of 15 hours a week, 38 weeks a year, of early years education.
- 1.3 The Childcare Act 2016 is an extension to this entitlement and from September 2017 has provided for an additional 15 hours (per week 38 weeks per year) of free childcare for 3 and 4 year old children who meet the following eligibility criteria. The criteria are stated as:
- both parents are working (or the sole parent is working in a lone parent family)
  - each parent earns, on average, a weekly minimum equivalent to 16 hours at national minimum wage and less than £100,000 per year
- 1.4 Huntingdonshire District Council (HDC) is in the process of developing its Local Plan to replace its Core Strategy (adopted in 2009). It identifies sites for development and infrastructure up to 2036 and includes supplementary vision documents that aim to guide growth within every village and town within the district. The Consultation Draft stage and Call for Sites closed on 25<sup>th</sup> August. There is currently a consultation on a further Housing and Economic Land Availability Assessment (HELAA). This includes an assessment of new sites submitted within this summer's Call for Sites consultation. Comments on the further HELAA consultation and the Consultation Draft 2017, will inform the final version of the plan, the Proposed Submission Draft, which is scheduled for December 2017.
- 1.5 One of the two strategic sites in HDC's Local Plan is the St. Neots Eastern Expansion, comprising two developments, Wintringham Park and Love's Farm 2. On completion, the St Neots Eastern Expansion will consist of over 3,820 dwellings. The original Love's Farm development is already completed and includes 1,438 dwellings. The Round House Primary Academy, serving Love's Farm, opened in September 2008.
- 1.6 The Council has identified the need to establish a further three primary schools with early years facilities to serve the Eastern Expansion, two at Wintringham Park and one at Loves Farm 2.
- 1.7 The 2011 Education Act sets out the following requirements for Local Authorities with regard to the establishment of new schools:

1. The Council has to seek proposals for the establishment of an



Academy or Free School, and specify the date by which proposals must be received.

2. Following the published closing date by which proposals should have been submitted, the Council must contact the Secretary of State for Education, to outline the steps it has taken to secure applications for the establishment of an Academy or Free School, together with details of any which have been received.

Only if no Academy or Free School proposals are received, can the Council seek the Secretary of State's permission to begin a competition process to establish a maintained school under the provisions set out in the 2006 Education Act.

## **2.0 PRIMARY PROVISION TO SERVE THE ST NEOTS EASTERN EXPANSION STRATEGIC DEVELOPMENT SITE**

- 2.1 The Wintringham Park and Love's Farm 2 developments are forecast to generate demand for around 1,350 primary school places (the equivalent of 6.4 FE). The table below shows the forecast demand for places for primary aged children (4-11 year olds) in the first 5 years. It has been compiled using forecast data received from Huntingdonshire District Council for the build out of the new development.

<b>Demographic Forecast for number of Primary Places Required.</b>					
<b>Wintringham Park</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>
Forecast Demand for Primary Places	34	52	87	87	87

- 2.2 The first of three new primary schools is required to open in September 2018. This will ensure there is school provision for the new families moving into the Eastern Expansion as well as other local children from the existing community of Loves Farm. The school will open in temporary accommodation in September 2018. Feasibility work is currently taking place on 3 possible locations for the temporary school site including at The Round House Primary School. The school will move into its permanent new buildings in September 2019. It will open in September 2018 with a Published Admission Number (PAN) of 10 in Reception and 5 in Year 1. The school will be expected to admit in other year groups as housing on the development builds out.

## **3.0 ACADEMY/FREE SCHOOL SPONSOR PROCESS AND OUTCOME**

- 3.1 The main elements of the sponsor selection process date back several years as they were established in response to the requirements of the 2006 Education Act. The process was reviewed and updated in 2012 to take account of the requirements of the 2011 Education Act, receiving Cabinet approval on 17 April 2012. More recently, some slight adjustments have been made to take account of the Council's implementation of a Committee system in place of its Cabinet. An outline of the process is provided in **Appendix 1.**

- 3.2 In February 2016, the Council published both a local and a national press announcement setting out the need for a new primary school to serve the Wintringham Park development. Potential sponsors were invited to submit proposals by 22 April 2016, to establish and run the school either as an Academy or Free School. A Background Information document and a detailed School Specification document were produced to support potential applicants/sponsors in developing their proposals and were published on the Council's website. The documents were also sent to the Department for Education (DfE).
- 3.3 Two proposals were received by the 22 April 2016 deadline from:
- The Diamond Learning Partnership Trust
  - The St. Neots Learning Partnership Trust

Copies of the executive summaries of the applications are attached at **Appendices 2 and 3** and are also available to either view or download from the Council's website at:

<https://www.cambridgeshire.gov.uk/residents/children-and-families/schools-&-learning/school-changes-&-consultations/new-primary-school-for-st-neots-eastern-expansion/>

- 3.4 Following Huntingdonshire District Council's Planning Committee's decision to refuse the housing developer's planning application, the decision was taken in May 2016 to pause the sponsor selection process in the expectation that the developer would lodge an appeal. It was agreed that the bids received from the potential sponsors would be carried forward when confirmation was received that the planning issues had been resolved.
- 3.5 These issues have now been resolved with a new developer, Urban & Civic, taking over the site. Following discussions with the DfE, the Council resumed the sponsor selection process on 4 September 2017.
- 3.6 A public meeting was held on 27 September 2017 when representatives from the two potential sponsors presented their proposals and answered a range of questions from local residents and interested stakeholders. There were approximately 12-15 members of the public among a total attendance of around 50 people. Three Members also attended, as did a representative of the Regional Schools Commissioner's office.

Questions raised related to:

- the way in which the Love's Farm community would benefit from the Wintringham Park school;
- what the new catchment for the school will be;
- how we know that the new school(s)/places proposed will be sufficient in another 10 years given the way the number of houses tends to exceed the original development proposals;
- the proposals for the temporary school site;
- an outline from sponsors about their childcare and wrap-around offer, including opening hours;
- a request for an explanation of the timescales, particularly with regard to admissions, given the uncertainty over which sponsor will be leading and managing the school and the need for a temporary site;
- how residents will be kept informed about the decisions that have been made, by whom and when.

- 3.7 The joint member/officer Assessment Panel met on 29 September 2017 to interview and assess each potential sponsor's application against the criteria detailed in the School Specification document. The interview panel comprised three Members of the Children and Young People Committee, including the Local Member for St Neots East and Gransden, plus five officers. A copy of the assessment criteria used by the Panel, together with the details of the membership of the panel is provided in **Appendix 4**.
- 3.8 The Assessment Panel was unanimous in its view that the Diamond Learning Partnership Trust should be awarded the opportunity to establish and run the school in preference to the St Neots Learning Partnership. The particular strengths of their proposal were:
1. An ability to evidence clearly, and provide examples, that they understand in detail the challenges and opportunities for children and their families in the locality; that they have in-house expertise in leading and managing a primary school on a new development and have a clear plan, including leadership arrangements, which will ensure the Trust's support for the new school and community from day one.
  2. The Trust has built internal capacity in leadership, teaching and support roles which can be transplanted to the new school from the outset without causing negative implications for existing schools within the Trust. There are clear support structures within the 'hub' model of the Trust for teaching, curriculum development, school improvement/challenge, ongoing training and professional development and the close involvement of governors, who include representatives from the school communities.
  3. There is clear evidence of learning about transition from taking on other schools in the Trust. There is excellent support for children, including nursery nurses used within KS1. There is a robust training, retention and challenge model for teachers to draw upon.
  4. There is a very clear and strong governance model which has been developed and refined, including use of and communication through parent governors. There was evidence of robust financial monitoring and forwarding planning. The Trust invests in new skills and staff development where resources allow and gaps have been identified, for example in play therapy. There are established and well-used models for sharing resources at all levels across the Trust which evidence clear forward-planning and anticipation of both individual school/locality needs and the development of Trust expertise.
  5. There is evidence of a clear strategy and mechanisms for championing the needs of disadvantaged or vulnerable children and narrowing their attainment gaps with peers, for example inclusion staff working from the outset to help parents engage with and develop their children's reading.
- 3.9 All the information used by the Assessment Panel to reach its recommendation to Committee has been forwarded to the DfE. The outcome

of Committee's consideration of the proposals will be forwarded to the Department for Education on 15 November 2017.

- 3.10 Officers have been advised that the proposals will be considered and a decision made by the Regional Schools Commissioner, and her Head Teacher Board, at its meeting on 16 November 2017, regarding which potential sponsor they will recommend that the Secretary of State enters into a funding agreement with.

#### **4.0 ALIGNMENT WITH CORPORATE PRIORITIES**

##### **4.1 Developing the local economy for the benefit of all**

- 4.1.1 Providing access to local and high quality education and associated children's services will enhance the skills of the local workforce and provide essential childcare services for working parents or those seeking to return to work. The school and early years and childcare services are providers of local employment.

##### **4.2 Helping people live healthy and independent lives**

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

##### **4.3 Supporting and protecting vulnerable people**

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

#### **5.0 SIGNIFICANT IMPLICATIONS**

##### **5.1 Resource Implications**

- 5.1.1 New academy schools receive a combination of Council and Education and Skills Funding Agency (ESFA) funding. The main funding will be based on the local formula applied to all schools, but will need to include diseconomies funding to reflect the costs incurred whilst the new school fills to capacity.

5.1.2

<b>Funding:</b>	<b>Funding Body:</b>	<b>Detail:</b>
Local Formula Funding	ESFA	Based on the Council's local formula. Funding recouped from the Council and allocated by ESFA (some factors based on county averages in initial years)
16-19 Formula Funding (where appropriate)	ESFA	Based on National 16-19 Formula
Pupil Premium	ESFA	Based on National Pupil Premium funding rates
Funding for Education Services	ESFA	Based on National Education Services Grant (ESG) funding rates

Insurance Grant	ESFA	Additional funding available to support insurance costs
Diseconomies Funding	Local Authority	Funding from the Growth Fund to recognise costs whilst the school fills to capacity.
Pre-opening Revenue	Local Authority	Funding from the Growth Fund to recognise the costs involved in establishing a new school
High Needs Pupil Top-Up Funding	Home Local Authority	Top-Up funding for pupils with statements of SEN

- 5.1.3 Where a new school (other than a free school) is opening, local authorities are required to estimate the pupil numbers expected to join the school in September to generate funding through the Authority Proforma Tool (APT). Local authorities should also estimate pupil numbers for all schools and academies, including free schools, where they have opened in the previous seven years and are still adding year groups. These estimates should be adjusted each year to take account of the actual pupil numbers in the previous funding period. For academies an allocation of funding is recouped from each local authority and following formula replication by the ESFA an annual grant allocated.
- 5.1.4 Alongside the main formula funding, the Council is required to have a centrally-retained Growth Fund to fund post start-up costs and any diseconomy of scale costs for new schools provided to meet basic need and to support schools anticipating growth, including academies. The fund has been created from a top-slice from the schools block distribution total prior to budget setting. The amount in the fund and the criteria for its allocation are agreed by Schools Forum. The ESFA will continue to fund start-up and diseconomy costs for new free schools.
- 5.1.5 Pre-opening funding for Primary Schools is currently £50,000 and is calculated on the basis of 1 term prior to the date of opening. Post-opening diseconomies funding is provided at the rate of £125 for each new mainstream place created in the primary phase on an annual basis, plus an additional allocation to reflect the number of year groups that the school will ultimately have that do not yet have pupils.
- 5.1.6 Final revenue funding amounts for new schools will vary depending on numerous factors. As the majority of the funding will come directly from the ESFA, their application of the local formula factor and national factors is key to determining these amounts.
- 5.1.7 The Government have recently published their responses to the consultations on the National Funding Formula for Schools and High Needs Funding. The full details of the final announcements are currently being assessed, and although no immediate amendments to new schools funding are proposed for 2018/19 it must be noted that the methodology for funding new schools is subject to change dependent on local and national policy changes.
- 5.1.8 Officers are in negotiation with the developers to secure an appropriate level of Section 106 to meet the capital costs of building the new school.

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

- 5.2.1 All new presumption schools which are designed and built by the Council are done so under its design and build contract framework arrangements.

## **5.3 Statutory, Risk and Legal Implications**

- 5.3.1 There are specific statutory requirements which have been followed in seeking a successful sponsor for the new primary school under the provisions of the Education Act 2011. The process adopted by the Council is compliant with the requirements of the Act.
- 5.3.2 The Council will grant a standard 125 year Academy lease of the whole site (permanent school site) to the successful sponsor based on the model lease prepared by the DfE as this protects the Council's interest by ensuring that:
- The land and buildings would be returned to the Council when the lease ends.
  - Use is restricted to educational purposes only.
  - The Academy is only able to transfer the lease to another educational establishment provided it has the Council's consent.
  - The Academy (depending on the lease wording) is only able to sublet part of the site with approval from the Council.

## **5.4 Equality and Diversity Implications**

- 5.4.1 The Council is committed to ensuring that children with special educational needs and/or disabilities (SEND) are able to attend their local mainstream school where possible, with only those children with the most complex and challenging needs requiring places at specialist provision.
- 5.4.2 The accommodation provided for delivery of early years and childcare and primary education will fully comply with the requirements of the Public Sector Equality Duty and current Council standards.
- 5.4.3 As part of the planning process for new schools, local authorities must also undertake an assessment of the impact, both on existing educational institutions locally and in terms of impact on particular groups of pupils from an equalities perspective.

## **5.4 Engagement and Consultation Implications**

- 5.4.1 The process adopted by the Council for consideration of Academy or Free School proposals makes provision for a public meeting at which members of the local community can meet the potential sponsors and ask them questions about their proposals. The public meeting took place on Wednesday 27 September 2017 and was attended by around 50 people.

## **5.5 Localism and Local Member Involvement**

- 5.5.1 The local Member for St Neots East and Gransden, Councillor Julie Wisson along with Councillor Simone Taylor (St Neots, Eynesbury), attended the public meeting and participated in the joint officer/member panel together with Councillor Adela Costello (Ramsey and Bury). Councillors Simon Bywater, Chairman of the CYP Committee, and Peter Downes also attended the public meeting.

## 5.6 Public Health Implications

5.6.1 New schools will have an impact on the Public Health commissioned services such as school nursing, vision screening, National Childhood Measurement Programme, school-based immunisation programmes.

Implications	Officer Clearance
Have the resource implications been cleared by Finance?	Yes 25/09/2017 Name of Financial Officer: Martin Wade
Have the procurement/contractual/ Council Contract Procedure Rules implications been cleared by Finance?	Yes 25/09/2017 Name of Financial Officer: Paul White
Has the impact on statutory, legal and risk implications been cleared by LGSS Law?	Yes 26/09/2017 Name of Legal Officer: Fiona McMillan
Have the equality and diversity implications been cleared by your Service Contact?	Yes Name of Officer: Keith Grimwade
Have any engagement and communication implications been cleared by Communications?	Yes 04/10/2017 Name of Officer: Jo Dickson
Have any localism and Local Member involvement issues been cleared by your Service Contact?	Yes Name of Officer: Keith Grimwade
Have any Public Health implications been cleared by Public Health	Yes 25/09/2017 Name of Officer: Raj Lakshman

Source Documents	Location
<ul style="list-style-type: none"> <li>Assessment Panel Evaluation Document</li> <li>Assessment Panel Interview Questions</li> <li>Notes of Public Meeting 27 September 2017</li> <li>The Diamond Learning Partnership Trust Application</li> <li>The St. Neots Learning Partnership Trust Application</li> <li>Background Information Document February 2016</li> <li>School Specification Document February 2016</li> </ul>	<p>Daniel Mason</p> <p>0-19 Place Planning and Sufficiency Officer</p> <p>OCT1213 Shire Hall Cambridge CB3 0AP</p>

<ul style="list-style-type: none"> <li>• The free school presumption: DfE advice for local authorities and new school proposers, February 2016</li> <li>• New School Revenue Funding Policy 2016/17</li> </ul>	
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**ACADEMY/FREE SCHOOL SPONSOR PROCESS**

The process consists of six main stages:

1. Development and publication of a specification detailing the requirements and expectations of the potential academy or free school sponsor together with a background document which provides the context for the need for the school and the area in which it will be established.
2. Invitation to potential sponsors to submit applications within a set timeframe.
3. Applications are assessed and scored. Only those deemed to have met a certain standard are shortlisted and taken forward to the next stage.
4. A public meeting (unscored) takes place at which the applicants are asked to provide information about their proposals and to answer questions from the public.
5. An assessed and scored interview with a joint officer and Member panel, which may include a representative from the Department for Education, during which the applicants will be asked a series of questions. This usually lasts around an hour.

The panel membership is drawn from the following:

- the Chair of the CYP Committee;
  - the CYP Spokespersons for each of the political parties;
  - the local County Councillor(s) for the area in which the school will be established;
  - other CYP Committee Members, at the discretion of the Chair of the CYP Committee;
  - the 0-19 Strategic Policy and Place Planning Manager; and
  - the Head of Service, 0-19 Place Planning and Organisation (Chair).
  - Other officers as appropriate, for example, the Head of the Schools Intervention Service
6. The panel discusses each of the proposals in detail, taking account of what they have read and heard from which a combined score for each application is derived.





Wintringham Park St Neots - Bid Document

Executive Summary

April 2016

# Executive Summary

The Diamond Learning Partnership Trust (The DLPT) is proposing to sponsor the new Primary school at Wintringham Park. The DLPT is a successful charitable Multi-Academy Trust (MAT), established in 2012, the year of the Queen's Diamond Jubilee, to 'create schools where every child achieves the highest possible standards'. The DLPT is a local Trust, currently consisting of 5 schools clustered around St Neots in Cambridgeshire and ideally situated and experienced to establish this new school. As the Trust grows in size, we plan to establish a series of local hubs; this new school would link closely with The Round House, while providing choices for families, and could lead to the establishment of an East St Neots hub of schools for The DLPT. We believe that the sponsorship of this school will be of direct benefit to the families and children of the new development, and also all to the established schools in the Trust. Sponsorship of this school will increase opportunities for specialist teaching and sharing of good practice between the schools and will strengthen partnerships with other local schools for the benefit of all children.

Led by the Chief Executive Officer, Susannah Connell, the lead Academy of the Trust, Middlefield, provides an 'outstanding' education, as judged by Ofsted. This Academy offers an innovative and inspirational curriculum, resulting in highly motivated learners. "The Headteacher is an inspirational leader who successfully inspires other leaders in the collective drive to achieve excellence" (Ofsted June 2014). The

Directors of the Trust are confident that they have the capacity, the experience and the skills to establish a successful new school as a thriving community resource in the new development of Wintringham Park.

The DLPT has already established a strong reputation for training teachers and teaching assistants (in partnership with Bedford University and Huntingdon and Cambridge Regional Colleges), for providing high quality professional development and career opportunities for staff, and for supporting improvement in other local schools. The Executive Headteacher is a National Leader



in Education (NLE) and Middlefield is a Teaching School heading The Diamond Teaching School Alliance. In addition, the Executive Headteacher is close to completing training as an Ofsted Inspector, providing strong internal knowledge of how schools are judged by Ofsted and a clear understanding

of how to ensure high quality educational provision. The Trust is a thriving organisation with an exciting future and much to offer.

The new school at Wintringham Park presents the Trust with an exciting opportunity to establish high quality educational provision from the outset, for children aged 2-11, at the heart of the new community as it grows. Experience of the management of schools of varying sizes and varying demographics has led to a flexible approach to school development. We understand and have experience of the complexities of managing a school on a new housing development

and this experience places the Trust in a unique position to comprehend the potential phases of the growth of the school, the initial and expected changing management requirements and the challenges of moving from mixed-age teaching to teams of teachers teaching each age group.

Drawing on its extensive experience and resources the Trust will ensure high quality education from the outset, through the stages of growth leading to planned capacity, and beyond into the future. To that end, the Trust will:

- Work closely with the Local Authority to secure a school building for the future;
- Establish a Local Governing Board to manage the establishment of the new school on behalf of the Directors of the Trust;
- Secure a highly effective leadership and management team;
- Identify the strongest possible teachers to secure high quality teaching and learning;
- Establish an innovative and motivating curriculum, based on the National Curriculum, that energises and excites learning, such that pupils reach the highest possible standards at the end of each Key Stage of Early Years and Primary education;
- Establish high expectations from the very first day, focussing with pupils on pride in themselves, their school, their learning and their community and with teachers and parents on high expectations of what pupils will learn and the standards they will achieve;
- Take an uncompromising approach to inclusion, ensuring that all children who can benefit from it are provided with a mainstream education;
- Rigorously monitor the pupils' progress in their learning and over time, in core and wider academic skills, in co-operation and resilience, and as young citizens;

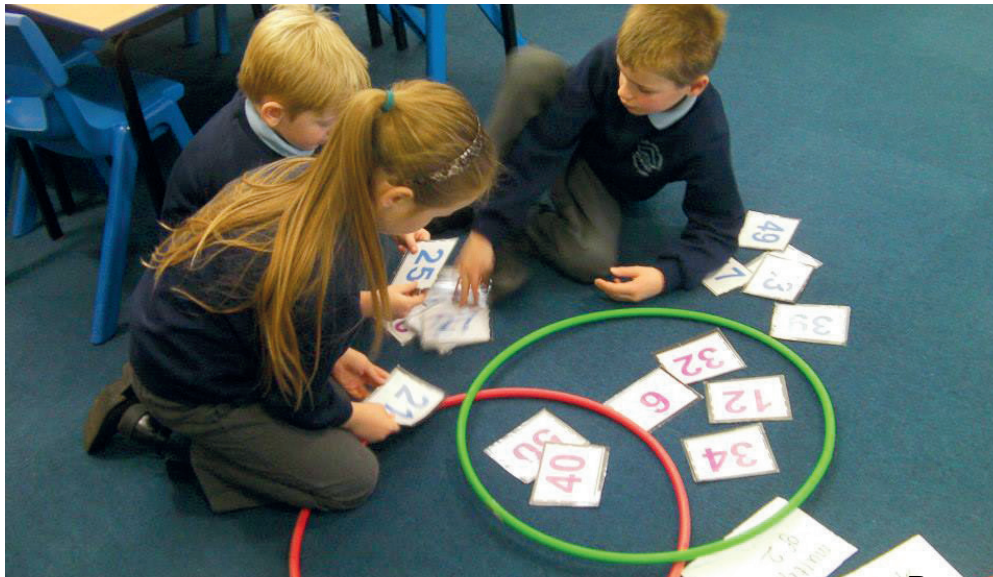


- Seek to ensure outstanding outdoor provision for all pupils from 2-11, covering wide curriculum opportunities including sporting activities;
- Establish provision from 8am to 6pm to support families before and after school and during the school holidays;
- Work with the early and developing community to provide a focal point for community activities;
- Further develop the established strong communication and professional dialogue with the St Neots secondary schools, and with nearby primary schools.

As a member school within The DLPT, the new school at Wintringham Park would benefit from close working relationships with other Trust and nearby schools, a core

of highly experienced professional staff and central administrative support. Central services include Special Educational Needs, Educational Welfare, School Improvement teachers, Specialist teachers, financial arrangements, personnel and premises services. Professional support includes teacher partnerships, access to internal and national CPD opportunities, networking at all levels in the school community, trainee teachers and Teaching Assistants and access to hand-picked staff. Flexible staffing at all levels allows for the movement of staff between schools where additional support is required.

The DLPT sets exceptionally high standards. Directors receive regular reports from each school relating to progress and outcomes



and commission continuous external evaluation of provision at each school. Governors from each Local Governing Body (LGB) contribute to the running of the Trust, through a series of focussed committees. These committees ensure the CEO and LGB are held to account for actions and impact within each school.

Everything that happens in The DLPT is focussed on children and learning and on giving children every opportunity to shine. Our children can do amazing things and the role of The DLPT is to help make this potential a reality. With an outstanding education, every child has the freedom to choose their own future.



The Diamond Learning Partnership Trust

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St. Neots  
Cambs  
PE19 2QE

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# Executive Summary

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Rick Carroll

Chief Executive Officer of the  
St Neots Learning Partnership

The St Neots Learning Partnership Trust (SNLP / *The Trust*) is proposing to operate the new primary school at Wintringham Park, St Neots, as part of a Multi-Academy Trust. The Trust is confident in its approach to learning and teaching and that its proposed sponsorship of the new school will be highly effective in ensuring high-quality primary provision. The Trust has a long-serving relationship in the service of the families and children of St Neots, we look forward to incorporating the new school and families of the children who attend the school into the established community. I have worked hard to develop working relationships at both secondary schools and within the community and I have a deep understanding of our educational needs here in St Neots.

The Trust brings together the two mainstream secondary academies in St Neots: Ernulf Academy and Longsands Academy. The SNLP ensures that active, ongoing collaboration characterises our work in a number of networks. Examples include partnerships with the St Neots Schools Forum for which the SNLP was a founding member and is co-chaired by Lisa Plowman, Partnership Director and Helen Rouse, Headteacher, Eynesbury C of E Primary, all Huntingdonshire Secondary Academies and an International Forum.

We operate a very successful learning community and plan to use this experience to establish the new primary school. Our schools have strong leadership teams and excellent systems to monitor, and evaluate and develop the quality of learning and teaching across the town.

We are passionate about and committed to life-long learning. We believe that we are guardians of our pupils' learning, from the cradle through to when our young people graduate our guardianship to continue their learning in the wider world: in higher education, apprenticeship, university or employment. The Trust believes that the sponsorship of a primary school in St Neots will benefit our whole community through increased opportunities for specialist teaching and joint practice development between and across the school community and by continuing to strengthen our Partnerships with other schools locally.

Building on existing excellence in practice, the Trust will ensure that the new school performs effectively by:

- developing passionate and engaged staff through distributed and delegated leadership
- developing consistently high quality teaching across the school, ensuring all pupils make rapid progress in the core skills of reading, writing and mathematics
- engaging confident learners who can Think, Plan and Communicate effectively within a wide range of contexts
- providing a broad balanced curriculum, meeting the requirements of the National Curriculum, with a strong local focus that aims to excite and enthuse all pupils. This will support a love of learning and prepare them for the next stage of their educational career
- employing and retaining primary specialist teachers, initially in early years, then numeracy and literacy and in creative areas such as Music, PE, Art and MFL
- further developing already established SLAs with primary schools to support delivery of MFL within the town
- integrating the new school, and their families, into the wider community of St Neots through curriculum design and the school's involvement in a variety of community activities
- ensuring opportunities for older SNLP students to visit the other primary school acting as learning buddies/mentors, sharing learning experiences and lead learning for example in sports activities, music and languages and other curriculum enhancing activities
- building on our strong and established management systems to monitor pupil progress and quality assure, ensuring appropriate support or interventions are put in place to accelerate learning as required
- ensuring an effective partnership involving parents and carers in all stages of their child's educational development
- using new technologies to support innovation in learning and draw in high-quality teaching staff enabling the school to be an example to others and– a centre of excellence in primary practice
- establishing a community ethos in the new school to develop and support well rounded, confident, caring and sociable children who are creative, imaginative, happy and independent

- establish high quality provision, which supports families before and after school and during the holidays as well as providing outstanding Early Years provision at the school
- continue our joint practice development cross-Trust and sharing of best practice with other local schools - and continuing to learn from others through regular *formal and informal* partnerships.

We champion the use of new technology to ensure greater parental engagement and effective partnership with parents, through social media such as YouTube, Facebook and Twitter. With this in mind, we are developing our use of Sims Learning Gateway on online reporting. We will aim to develop the use of other innovations such as the use of the Tapestry on-line learning journal to provide immediate, relevant and appropriate dialogue between home and school through Early Years and into more widely across the primary stage.

The Trust plans to build on existing leadership capacity and management by appointing a high-calibre Executive Headteacher/Headteacher to lead the school. A local Governing Body will be established once the school is open to oversee the school and ensure the involvement of all key stakeholders. The Trust provides strategic oversight and direction for its schools as set out in the proposal and the summary. We however support the development of each school and its own distinctive character. We also feel that leading the new primary school at Wintringham Park, would enable the SNLP to help to support other primaries more effectively across the town and in the wider context of the St Neots Schools Forum.

**Please note:** the relationship between the SNLP Trust and Eynesbury Primary school is developed throughout this bid.

*The SNLP Trust and Eynesbury have been key schools in the development of partnership working over the last few years across the town of St Neots. We share a Chair of Governors and have a long established relationship between senior staff at our schools. In the preparation of this bid, and other areas of our working, we work closely with Primary Headteacher Consultant: Helen Rouse, Headteacher, Eynesbury Primary School who has 25 years' experience in Primary Education; and 20 years' experience in senior leadership including: Deputy Headteacher/ Acting Headteacher and Headteacher, including Experience includes at two large four form entry primary schools in Bracknell, Berkshire and Camberley, Surrey. Helen also has a Masters degree in Education Management.*

*We feel the strong relationship and support offered by Helen as a Primary Headteacher Consultant strengthens our bid and is essential in building the Trust effectively from a secondary Multi-Academy Trust to a one supporting primary schools within a local context.*

*The length of service that Helen and I bring makes this proposal a unique and strong opportunity.*

We are excited about this opportunity, and believe that as an established secondary MAT with we have the capacity to respond to change and support the challenge of the unknown. The SNLP Trust has well established strong relationships with primary schools across the town over many years, and maximises joint practice development opportunities to the benefits of pupils within the new school. We have a clear idea of our local context for learners, and believe that our leadership of the new primary school will offer a seamless journey for learners. We believe that We are in a strong position to set aspirational and appropriate goals for learners as we have a deep understanding of the next stage of their education, and have working relationships with local schools that support primary colleagues to understand this.

We believe passionately that investment in primary education will enhance outcomes at secondary phase in St Neots.

Rick Carroll  
Chief Executive Officer



## **ACADEMY/FREE SCHOOL PRESUMPTION PROCESS: ASSESSMENT CRITERIA**



### **ESTABLISHING A NEW SCHOOL**

#### **ASSESSMENT OF SPONSOR PROPOSALS**

##### **INTRODUCTION**

Cambridgeshire County Council, the Local Children's Services Authority (the Authority) will use an assessment framework to ensure each of the proposals received can be assessed fairly and equally. The framework will be used in conjunction with the Background Information document and the School Specification document, issued by the Authority, together with each Sponsor's (the Applicant's) completed Application Form. The framework is not exhaustive and all proposals will be considered on their individual merits.

**PART A** of the assessment framework will be used to shortlist the applications received. The top 4 shortlisted applicants will be invited to present at a public meeting in the locality of the new school, and will be interviewed by the selection panel.

**PART B** of the assessment framework will be used to assess the performance of the shortlisted applicants at both the public meeting and in response to questions posed at an interview with joint officer and Member Assessment Panel.

The combined scores of **PART A** and **PART B** will determine the Council's choice of preferred Sponsor.

The outcome of the Assessment Panel will be used to make a recommendation to Cambridgeshire County Council's Children and Young People's and will be used as supporting documentation to the Department for Education (DfE) and the Secretary of State for Education, the decision-maker, on the reasons for the Council's preference(s).

**This form has been completed by: Daniel Mason, 0-19 Places Planning and Sufficiency Officer, on behalf of the Assessment Panel (details provided at the end of this document) September 2017**

## APPLICANTS

1	Diamond Learning Partnership Trust
2	St Neots Learning Partnership Trust

## ASSESSMENT PANEL

<b>Hazel Belchamber</b>	Head of Service; 0-19 Place Planning and Organisation
<b>Rosemarie Sadler</b>	Head of Service; School Intervention
<b>Clare Buckingham</b>	Strategic Policy and Place Planning Manager, 0-19 Place Planning and Organisation
<b>Penny Price</b>	Area Education Officer
<b>Cllr. Julie Wisson</b>	St. Neots East and Gransden, member of CCC Children and Young People's Committee
<b>Cllr. Adela Costello</b>	Ramsey and Bury, member of CCC Children and Young People's Committee
<b>Cllr. Simone Taylor</b>	St. Neots Eynesbury, member of CCC Children and Young People's Committee

SCORING CRITERIA	
5	The Potential Provider's response enables the evaluator to have a comprehensive understanding of how the requirement will be met. The evaluator can clearly identify comprehensive evidence that the response given will deliver all stated requirements. The response also demonstrates how relevant added value will be provided.
4	The Potential Provider's response enables the evaluator to have a comprehensive understanding of how the requirement will be met. The evaluator can clearly identify comprehensive evidence that the response given will deliver all stated requirements.
3	The Potential Provider's response enables the evaluator to have a good understanding of how the requirement will be met. The evaluator can clearly identify evidence that the response given will deliver all stated requirements.
2	The Potential Provider's response enables the evaluator to have an understanding of how the requirement will be met. The evaluator can identify sufficient evidence that the response given will deliver all stated requirements although the response is either lacking in depth or is inconsistent in some aspects.
1	The Potential Provider's response <b><u>does not</u></b> enable the evaluator to have a clear understanding of how the requirement will be met. The evaluator <b><u>cannot</u></b> clearly identify that the response given will deliver all stated requirements due to insufficient evidence, the Potential Provider's limited understanding and/ or omissions
0	The evaluator believes that Potential Provider has failed to either answer the question or provide a relevant response.

SCHOOL SPONSOR EVALUATION MATRIX (PART A)									
Type		Assessment Criteria	% of Total Score	Proposer Scores					
				1	2	3	4	5	6
Written Application 35%	1	Applicant's Relevant Experience and Background	3.5						
	2	Applicant's Education Vision	3.5						
	3	Capacity to deliver school improvement including proposals that will impact on school standards underpinned with practical examples	5.25						
	4	Understanding of the local context within which the school will operate.	3.5						
	5	The plan for engaging the local community, in particular parents/carers and support for partnership working.	3.5						
	6	Evidence of strong and effective school leadership and management	5.25						
	7	Organisational capacity and evidence of sound governance structures, including good financial management	5.25						
	8	Evidence of a well thought out implementation plan for opening the new school including a financial plan, proposed leadership and management structure	5.25						
		<b>Total Score (PART A)</b>	35						

PART A EXPLANATION OF ASSESSMENT JUDGEMENT		
Name of Proposer	<i>Diamond Learning Partnership Trust</i>	Shortlisted
Explanation of Score		YES / NO
Name of Proposer	<i>St Neots Learning Partnership Trust</i>	Shortlisted
Explanation of Scores		YES / NO

SCHOOL SPONSOR EVALUATION MATRIX (PART B - SHORTLISTED PROPOSALS)							
Type		Assessment Questions	% of Total Score	Shortlisted Proposer Scores			
				1	2	3	4
Interview 65%	1	Response to scrutiny of the implementation plan for opening the new school.	17				
	2	What differentiates the proposal from those of other proposers?	7				
	3	Plan for dealing with the transition from opening with one year group through to filling the school	7				
	4	Capacity and capability in terms of governance, finance and resources	17				
	5	Strategy/mechanisms proposed for championing the needs of vulnerable children and proposals for narrowing the attainment gap in Cambridgeshire	17				
		<b>Total Score (PART B)</b>	65				

<b>PART B EXPLANATION OF ASSESSMENT JUDGEMENT</b>	
<b>Name of Proposer</b>	
<b>Explanation of Scores</b>	
<b>Name of Proposer</b>	
<b>Explanation of Scores</b>	

SCHOOL SPONSOR EVALUATION MATRIX (PART A SCORE + PART B SCORE)		
Name of Shortlisted Proposer	Maximum Score %	Total Score (Part A) + (Part B)
	100%	
	100%	
	100%	
	100%	

PANEL DECISION	
Name of Preferred Sponsor	
Reasons	



DETAILED EVALUATION CRITERIA (PART A)		
	SPECIFICATION REQUIREMENTS	ISSUES DECISION MAKERS SHOULD CONSIDER
1	APPLICANT'S RELEVANT EXPERIENCE AND BACKGROUND	
	<p>Information about the organisation/group.</p> <p>Further details of the organisation/group.</p> <p>Existing provider details (if stated).</p>	<p><b>Does the applicant have experience in establishing and running primary/secondary schools/special schools?</b></p> <p><b>Have any relevant Ofsted reports been checked and, if so, what do they indicate?</b></p> <p><b>Are there any concerns, at this stage, relating to the Applicant (include details)?</b></p>
2	APPLICANT'S EDUCATION VISION	
	<p>An ambitious vision for the school, with high expectations for what every pupil and teacher can achieve and high standards for quality and performance.</p> <p>Engagement with parents and carers in supporting pupils' achievement, behaviour and safety and their spiritual, moral, social and cultural development.</p> <p>An exciting and inspiring broad and balanced curriculum that: meets the needs of all pupils; enables all pupils to achieve their full educational potential and makes progress in their learning; and which promotes their good behaviour and safety and their spiritual, moral, social and cultural development.</p> <p>A commitment to equal opportunities and ensure the proposal will provide access for all.</p>	<p><b>Has the applicant demonstrated that they have met the basic minimum standard for further consideration?</b></p> <p><b>Has the Applicant provided any evidence of added value?</b></p>

## DETAILED EVALUATION CRITERIA (PART A)

	SPECIFICATION REQUIREMENTS	ISSUES DECISION MAKERS SHOULD CONSIDER
<b>3</b>	<b>CAPACITY TO DELIVER SCHOOL IMPROVEMENT INCLUDING PROPOSALS THAT WILL IMPACT ON SCHOOL STANDARDS UNDERPINNED WITH PRACTICAL EXAMPLES</b>	
	<p>To engage and motivate pupils to learn and foster their curiosity and enthusiasm for learning and to enable pupils to develop skills in reading, writing, communication and mathematics.</p> <p>To monitor and evaluate the quality of teaching and other support provided for pupils with a range of aptitudes and needs, including disabled pupils and those who have special educational needs, so that their learning improves.</p> <p>To ensure teachers' expectations, reflected in their teaching and planning, including curriculum planning, are sufficiently high to extend the previous knowledge, skills and understanding of all pupils in a range of lessons and activities over time.</p> <p>To facilitate well-judged teaching strategies, including setting challenging tasks matched to pupils' learning needs, successfully engage all pupils in their learning.</p> <p>To ensure pupils understand how to improve their learning as a result of frequent, detailed and accurate feedback from teachers following assessment of their learning.</p> <p>To maximise the pace and depth of learning through teachers' monitoring of learning during lessons and any consequent actions in response to pupils' feedback.</p> <p>To enable pupils to develop the skills to learn for themselves, where appropriate, including setting appropriate homework to develop their understanding.</p>	<p><b>Has the applicant demonstrated that they have met the basic minimum standard for further consideration?</b></p> <p><b>Has the Applicant provided any evidence of added value?</b></p> <p><b>How would the proposal contribute to raising the standard of educational provision in the area?</b></p> <p><b>How would the proposal lead to improved attainment for children? In particular, how robust is the content of the proposal in this respect?</b></p> <p><b>Will the proposed school provide a balanced and broadly-based curriculum, as required in Section 78 of the Education Act 2002?</b></p> <p><b>Will the proposed school provide the National Curriculum and Religious Education?</b></p>

DETAILED EVALUATION CRITERIA (PART A)		
	SPECIFICATION REQUIREMENTS	ISSUES DECISION MAKERS SHOULD CONSIDER
	To make learning as successful as possible through the appropriate use of Information Communication Technology (ICT) in all areas of the curriculum, and through the analysis of pupils' performance data to monitor their progress and plan appropriate provision for individuals and groups.	
4	<b>UNDERSTANDING OF THE LOCAL CONTEXT WITHIN WHICH THE SCHOOL WILL OPERATE.</b>	
	<p>A researched understanding of the local area that the new school will serve, including the local demographics, local services, transport links and patterns of employment</p> <p>How will the new school cater for the specific needs of the community that it will serve.</p> <p>An understanding of the other local schools and any partnerships that exist between these schools.</p>	<p><b>Has the applicant demonstrated that they have met the basic minimum standard for further consideration?</b></p> <p><b>Has the Applicant provided any evidence of added value?</b></p>
5	<b>THE PLAN FOR ENGAGING THE LOCAL COMMUNITY AND SUPPORT FOR PARTNERSHIP WORKING.</b>	
	<p>A detailed and coherent plan for early engagement with the potential parents of the children who will be likely to attend the new school. The sponsor should demonstrate a willingness to spend considerable time and effort engaging with these parents, and a plan to meet with those parents who prove to be harder to reach.</p> <p>To further engage with parents and carers in supporting pupils' achievement, behaviour and safety and their spiritual, moral, social and cultural development and to provide an exciting and inspiring broad and balanced curriculum that: meets the needs of all pupils;</p>	<p><b>Has the applicant demonstrated that they have met the basic minimum standard for further consideration?</b></p> <p><b>Has the Applicant provided any evidence of added value?</b></p>

DETAILED EVALUATION CRITERIA (PART A)		
	SPECIFICATION REQUIREMENTS	ISSUES DECISION MAKERS SHOULD CONSIDER
	<p>enables all pupils to achieve their full educational potential and make progress in their learning.</p> <p>A willingness to work in collaboration with other service providers and stakeholders to reach sustainable and mutually beneficial and acceptable solutions. This may require some flexibility around the management and organisation of the school.</p> <p>To make an active contribution to school-to-school support; including peer-to-peer support, network/cluster/partnership working, and the sharing of good practice in order to improve aspirations of parents and outcomes for pupils in the area; and, where appropriate to work in partnership with childcare providers to deliver the early years services and out of school activities in a timely manner.</p> <p><b>To abide by the Codes of Practice on Admissions and Admission Appeals, participate in the Council's co-ordinated scheme for admissions and its In Year Fair Access Protocol. In the case of a mainstream school: To serve children with special education needs in its catchment area for whom mainstream education is considered appropriate.</b></p>	
<b>6</b>	<b>EVIDENCE OF STRONG SCHOOL LEADERSHIP AND MANAGEMENT</b>	
	<p>Demonstrates an ambitious vision for the school and high expectations for what every pupil and teacher can achieve, and sets high expectations in respect of standards for quality and performance.</p> <p>To strive to eliminate unlawful discrimination and harassment and to actively promote equality.</p>	<p><b>Has the applicant demonstrated that they have met the basic minimum standard for further consideration?</b></p> <p><b>Has the Applicant provided any evidence of added value?</b></p>

DETAILED EVALUATION CRITERIA (PART A)		
	SPECIFICATION REQUIREMENTS	ISSUES DECISION MAKERS SHOULD CONSIDER
	<p>Aims to continually improve teaching and learning, including the management of pupils' behaviour.</p> <p>Evaluates the school's strengths and weaknesses and use their findings to promote improvement.</p>	
7	<b>DEMONSTRATE SUFFICIENT ORGANISATIONAL CAPACITY AND EVIDENCE OF SOUND GOVERNANCE STRUCTURES, INCLUDING GOOD FINANCIAL MANAGEMENT</b>	
	<p>Details of the proposed organisation of the academy sponsor and how the new school will fit into the overall arrangements</p> <p>Evidence that the sponsor has sufficient high quality personnel to set up and manage another school.</p> <p>Demonstrates an understanding of Cambridgeshire's comparative low level of funding</p> <p>An example of how the governance structure might look like for the new school.</p> <p>Evidence of an understanding of what constitutes good financial management</p>	<p><b>Has the applicant demonstrated that they have met the basic minimum standard for further consideration?</b></p> <p><b>Has the Applicant provided any evidence of added value?</b></p>
8	<b>EVIDENCE OF A WELL THOUGHT OUT IMPLEMENTATION PLAN FOR OPENING THE NEW SCHOOL</b>	
	<p>The Applicant should provide a well thought out and robust Implementation Plan.</p> <p>Evidence of pre-discussion with the Council with regard to the overall</p>	<p><b>Has the applicant demonstrated that they have met the basic minimum standard for further consideration?</b></p> <p><b>Has the Applicant provided any evidence of added value?</b></p>

DETAILED EVALUATION CRITERIA (PART A)		
	SPECIFICATION REQUIREMENTS	ISSUES DECISION MAKERS SHOULD CONSIDER
	<p>plan for implementation of the new school</p> <p><b>Evidence of support for the proposal?</b></p> <p><b>Evidence of any local objection to the proposal?</b></p>	

	<b>DETAILED EVALUATION CRITERIA (PART B)</b>	
	<b>SPECIFICATION REQUIREMENTS</b>	<b>ISSUES DECISION MAKERS SHOULD CONSIDER</b>
<b>1</b>	<b>PUBLIC MEETING: ABILITY TO ENGAGE WITH THE PUBLIC AND EXPLAIN THE PROPOSAL.</b>	
	<p>An understanding of the local area that the new school will serve including the local demographics, local services, transport links and patterns of employment. The presentation should be aimed at the likely audience that would attend the public meeting</p> <p>A good explanation as to how will the new school will cater for the specific needs of the community that it will serve. In the case of a Special School, this will cover a much wider area</p>	<p>Has the applicant researched the local area?</p> <p>Does the applicant appear confident and enthusiastic when dealing with members of the public?</p> <p>How well did the applicant manage to explain their proposal in a language that everyone could understand?</p> <p>Did they manage to their presentation within the time allocated?</p>
<b>2</b>	<b>PUBLIC MEETING: ABILITY TO RESPOND TO ANY PUBLIC CONCERNS AND QUESTIONS.</b>	
	<p>A detailed underlying knowledge of education principals, and of the operations of the academy being represented</p> <p>A good explanation as to how the new school would cater for the specific needs of the community that it will serve. In the case of a Special School, this will cover a much wider area</p>	<p>How good is the applicant's grasp of current issues?</p> <p>Does the applicant appear confident and enthusiastic when dealing with members of the public?</p> <p>How well did the applicant manage to answer the questions posed in a language that everyone could understand?</p>
<b>3</b>	<b>INTERVIEW: RESPONSE TO SCRUTINY OF THE IMPLEMENTATION PLAN FOR OPENING THE NEW SCHOOL.</b>	
	<p>The Applicant should be able to fully explain and justify the implantation plan provided at the bid stage.</p>	<p>Does the applicant appear confident and can they fully explain and provide evidence of a well thought out and deliverable plan?</p>

DETAILED EVALUATION CRITERIA (PART B)		
	SPECIFICATION REQUIREMENTS	ISSUES DECISION MAKERS SHOULD CONSIDER
4	INTERVIEW: WHAT DIFFERENTIATES THE PROPOSAL FROM THOSE OF OTHER PROPOSERS?	
	An understanding of the important issues that need to be dealt with when starting a new school along with innovative methods for dealing with them and how these should be prioritised.	What evidence is given of added value that the applicant can bring to the new school?
5	INTERVIEW: PLANNED TRANSITION FROM OPENING WITH ONE YEAR GROUP THROUGH TO FILLING THE SCHOOL	
	A good understanding of the issues around growing a school from one year group through to filling the school or in the alternate case, opening a school across its specified age range	Does the applicant understand some of the reasons for growing a school this way, and the associate challenges and or benefits?
6	INTERVIEW: CAPACITY AND CAPABILITY IN TERMS OF GOVERNANCE, FINANCE AND RESOURCES	
	<p>Details of the proposed organisation of the academy sponsor and how the new school will fit into the overall arrangements</p> <p>Evidence that the applicant has sufficient high quality personnel to set up and manage another school in cases where they are already managing schools</p> <p>Demonstrates an understanding of Cambridgeshire's comparative low level of funding.</p> <p>An example of how the governance structure might look like for the new school.</p> <p>Evidence of good financial management/</p>	The Applicant should be able to confidently demonstrate/prove that the organisation has the current operational capacity and skills required to open a new school



	<b>DETAILED EVALUATION CRITERIA (PART B)</b>	
	<b>SPECIFICATION REQUIREMENTS</b>	<b>ISSUES DECISION MAKERS SHOULD CONSIDER</b>
<b>7</b>	<b>INTERVIEW: CHAMPIONING THE NEEDS OF VULNERABLE CHILDREN AND PROPOSALS FOR NARROWING THE ATTAINMENT GAP IN CAMBRIDGESHIRE.</b>	
	<p>A detailed underlying knowledge of the narrowing the attainment gap agenda in Cambridgeshire.</p> <p>A good explanation as to how the new school will cater for the specific needs of the most vulnerable children.</p>	<p><b>How good is the applicant's grasp of issues surrounding dealing with vulnerably children?</b></p> <p><b>Does the applicant appear confident and enthusiastic when answering questions on this topic?</b></p>

**Contact:**

**Daniel Mason**

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**PLACEMENT SUFFICIENCY FOR LOOKED AFTER CHILDREN, INCLUDING THE HUB  
(NO WRONG DOOR) DELIVERY**

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

*Meeting Date:* **14 November 2017**

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

*Electoral division(s):* **All**

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

*Purpose:* **The report provides details of the Council's Sufficiency Strategy for provision of services for looked after children and care leavers, including delivery of The Hub (No Wrong Door) model in Cambridgeshire.**

*Recommendation:* **It is recommended that the Committee consider and approve the Sufficiency Strategy and note progress towards implementation of The Hub**

<b><i>Officer contact:</i></b>		<b><i>Member contacts:</i></b>	
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## **1. BACKGROUND**

- 1.1 Local Authorities are required to take steps to secure, so far as is reasonably practicable, sufficient accommodation for children in care within their local area. In 2010, the statutory guidance for the Sufficiency Duty was issued. This guidance is explicit in placing a duty on local authorities to act strategically to address gaps in provision by ensuring that they include, in relevant commissioning strategies, their plans for meeting the sufficiency duty.
- 1.2 The Children Act 2008 defines sufficiency as “a whole system approach which delivers early intervention and preventative work to help support children and their families where possible, as well as providing better services for children if they do become looked after. For those who are looked after, Local Authorities and their Children’s partners should seek to secure a number of providers and a range of services, with the aim of meeting the wide-ranging needs of looked after children and young people within their local area”.
- 1.3 The previous sufficiency strategy was agreed in July 2016 and was linked to the Building Family Resilience Looked After Children Strategy 2015 – 2021 which was published in March 2016. This latter document outlined a target looked after children population of 453 by 2021. This was an overall reduction of 26.3%, from the actual looked after children population of 615 at the time of publication in March 2016. As reported to Members in Summer 2016 and March 2017, the target was reviewed in the context of a growing population of children in Cambridgeshire and concerns the target was not deliverable. It has been necessary therefore to review the Sufficiency Strategy to ensure it accurately describes the requirements and direction of travel for looked after children.
- 1.4 Cambridgeshire’s Commissioning intentions are governed by the Joint Commissioning Board; a partnership body across Cambridgeshire County Council and Peterborough City Council. This Board is responsible for ensuring Commissioning activity is undertaken in line with budgetary and strategic priorities.
- 1.5 One key element of ensuring sufficiency for looked after children is the development of intensive intervention based on North Yorkshire’s ‘No Wrong Door’ model to improve outcomes for children on the edge of care, looked after and care leavers. The model of delivery which is called The Hub in Cambridgeshire provides young people who are experiencing family breakdown, those looked after, and those leaving care with flexible accommodation and support from a single multi-agency team. The team comprises residential staff, outreach workers, clinical staff, speech and language therapists, police officers and support from drug and alcohol services, youth offending services, supported accommodation provision and housing providers. The Hub works intensively with families to prevent admission to care in emergencies, or to ensure a quick return home for those children where a break from the family has been necessary. The consistent wrap-around support for young people with complex needs avoids the use of costly external residential provision that does not always meet need. The hub model will also be used to prevent placement breakdowns by providing outreach support for young people and their foster carers

- 1.6 The Hub has received Transformation Funding for start-up costs and delivery costs for the first two years. After this, costs attached to the model will be offset by reductions in the number of looked after children and savings in providing often high cost placements.

## 2. MAIN ISSUES

### Sufficiency Strategy

- 2.1 The strategy (Appendix 1) clearly references the overarching children's services priorities as follows:

- Ensuring the Right Families access the Right Services at the Right time.
- Delivering high quality effective assessments and interventions with children, young people & families
- Creating permanency for our children through effective planning and high quality provision.
- Closing the wellbeing and achievement gaps for our vulnerable groups
- Ensuring we as a workforce are effective, well trained, robustly managed and operate displaying respect and dignity.

In respect of looked after children and those on the edge of becoming looked after Cambridgeshire's priority is to enable children and young people to remain in or return to their family home wherever this is possible and safe to do. When this is not possible, Cambridgeshire is dedicated to providing good quality placements for our looked after children; we aim to provide children with permanent placements (either through adoption, special guardianship orders, or placements with family and friends). We are developing our services to ensure that we work with families wherever possible to make positive and sustained change to prevent children entering the care system.

- 2.2 Feedback from children and young people about the current accommodation and placement offer has presented the following themes:

- **Feeling safe and supported.** Young people spoke about the importance of feeling safe and supported in placements; including helping with support for mental health, and the effect of emergency placements resulting in feeling unsafe. Young people identified feeling supported by a range of people including support staff, carers, family, social workers and the participation team.
- **Communication.** Young people spoke about the importance of communication; both professionals and support staff being honest and open with young people, and the need for young people to be involved and consulted. Residents meetings, speaking to young people individually and feedback processes that are easily accessible are some of the examples young people presented when discussing the importance of communication.
- **Location.** A common theme in young people's feedback was the location of their placements, including liking placements because of the location proximity to their communities, disliking placements because of distance from school and the restrictions this can have on ability to take part in after school clubs, and the benefits of living in an area with good travel links.

- **Internet access & Wi-Fi.** A frequent response identifying what could be better or is missing, particularly from older young people and those living in supported accommodation provisions was access to the internet / Wi-Fi.

2.3 The sufficiency strategy provides helpful detail and analysis of the wider Cambridgeshire population, detail of demographics and trends in the looked after population, services which support looked after children and information about the placement market and costs. Five emerging themes and trends have been identified as follows:

2.3.1 **Residential Placements:** Whilst Cambridgeshire's use of Residential placements is lower than national averages, usage has increased over recent years. This is in part because of a lack of suitable fostering provisions (particularly emergency fostering placements), rather than being the plan for a young person. There is evidence from other authorities that the lack of fostering capacity particularly in emergencies is a national trend and not a challenge solely faced by Cambridgeshire. Other Local Authorities have explored more creative approaches to commissioning children's residential provisions, including the Thames Valley cross regional model, and the North Yorkshire No Wrong Door model.

2.3.2 **Lack of capacity and resilient placements:** Lack of capacity is a trend across all placement types, however particular focus is given to the need for fostering placements for sibling groups, emergency placements and placements for older young people aged 13+ (particularly those young people with complex needs and involvement with the youth offending service). Lack of capacity within the fostering sector has impacted on other provisions of accommodation for looked after children; residential provisions are used where fostering placements are required (particularly in emergencies) and are unavailable, and in turn the residential sector has also struggled to meet demand.

41% of young people experiencing 3 or more placement moves are aged 16 or 17. This trend is associated with some young people 'moving around' supported accommodation and housing benefit sustainable provisions. Cambridgeshire has a particular need to commission a range of resilient placement options for young people aged 16+. Similarly Cambridgeshire has a need to develop a prevention service to prevent young people from coming into care, and to link with colleagues in Housing teams across the districts to develop housing options. The Hub model discussed above will help to address this need

2.3.3 **Children in other local authorities:** 47% of Cambridgeshire looked after children are placed in out of county placements, although most are placed in neighbouring authorities. Some out of county placements present particular challenges in ensuring positive outcomes for looked after children, including access to health services, continuing links to local community, and maintaining education provisions. The commitment to developing the in house fostering and supported lodgings offer is expected to enable more children and young people to be placed within Cambridgeshire.

There are 19 children's homes within Cambridgeshire (18 of which are independent of the Council and operated by external providers), including 3

registered homes providing short breaks and shared care for disabled children and young people. 58% of these homes are in the Fenland district; this has impacted on local services in the area (including local schools and increased pressure on police services) and led to areas of increased risk of exploitation due to the concentrated number of homes. There is a clear need to develop provision across the county, not in the Fenland area.

**2.3.4 Complex needs and challenging behaviour:** Needs and behaviours such as youth offending, mental health needs and risk of exploitation represent components of the more challenging behaviours attributed to some young people among the population of Cambridgeshire's looked after young people. This in-turn has contributed to the increase in placement breakdowns and increased proportion of emergency placements. It is anticipated that the introduction of The Hub (based on the No Wrong Door model) will effect a reduction in the number of arrests made by police, and the number of charges, and in turn will positively impact on the criminalisation of looked after young people and the involvement of the youth offending service.

**2.3.5 Children with Disabilities:** It is an emerging trend that Cambridgeshire's current short break and shared care and education offer is not yet fully effective at meeting the increased population of children and young people with complex & challenging behaviour and mental health needs. This has resulted in a continuing use of out of county residential special schools.

Currently there are 49 Cambridgeshire young people accessing short breaks via Family Link Carers (foster carers providing respite services for children and young people with a disability). Children and young people who are being referred for these services have more complex needs including children who need a high level of physical care and there is a need for some carers to have adaptations to their home to manage their care. A fuller analysis of the children's need and age group is being undertaken to inform future recruitment needs and planning.

**2.4** The strategy outlines four priorities to enable the challenges identified to be met. These priorities will inform and link with service plans and commissioning intentions across the People and Communities Directorate:

1. Deliver high quality, effective assessments and purposeful interventions with children, young people and families
2. Increased development of the in house fostering service
3. Placement stability and range of high quality placement provision
4. Ensure looked after children and young people have access to the right health resources, including additional support where a need is identified

### **The Hub**

**2.5** The model of service (Appendix 2) draws on multi-agency professionals supporting young people in a range of settings, including their own home, foster care, supported accommodation and the hub children's home. The model has ten key distinguishers which underpin the offer to children and young people:

- always progressing to permanence within a family or community
- high stickability of the key worker

- fewer referrals, less stigma
- robust training strategy same/or similar to restorative practice and therapeutic support
- no heads on beds culture
- no appointment assessments
- a core offer to all young people
- multi-agency, intelligence-led approach to reduce risk
- close partnership working
- young people's aspirations drive practice

2.6 In Cambridgeshire the Hub will consist of:

- Six bed children's home based at Victoria Road Wisbech
- Hub Foster placements and supported lodgings (available from Autumn 2017)
- Embedded police officers
- Communication worker (Speech and Language Therapist)
- Clinician
- Residential hub workers
- Outreach workers and leads for education employment and training, accommodation, risk support, placement support, housing pathways

All staff including those in support- roles receive core training in motivational interviewing, restorative practice, solution focussed practice, signs of safety planning.

2.7 The Hub will go live on 2 October 2017 with the children's home provision, outreach service, embedded police officer and clinical consultation from the current clinical psychology lead. Recruitment is underway for the communications officer and clinician and they are likely to be in post by the new year. Work is underway to recruit attached foster carers and supported lodgings carers and it is currently being scoped whether existing carers want to move to the Hub or whether new recruitment is needed. A programme of training and staff development is underway and will continue through the Autumn.

2.8 Key performance indicators are in place for the Hub to measure outcomes for young people. Financial monitoring systems will track savings and cost avoidance in order to measure the success of the model. Discussion is also taking place with Cambridge University about research-based evaluation of the models implementation in Cambridgeshire.

### 3. ALIGNMENT WITH CORPORATE PRIORITIES

#### 3.1 Developing the local economy for the benefit of all

There are no significant implications for this priority

#### 3.2 Helping people live healthy and independent lives

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

- Providing a sufficient range of placements for children and young people has a significant impact on their health outcomes, including emotional well-being, and;



- The Hub will improve health outcomes for children and young people with a specific aim of providing improved outcomes in respect of self-harm, emotional well-being, substance misuse

### **3.3 Supporting and protecting vulnerable people**

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

- Looked after children and care leavers are one of the most vulnerable groups of children and research indicates they are more likely than the general population to experience adversity into adult life.
- Providing good quality placements and permanence for children gives them the best opportunities for positive outcomes into adulthood

## **4. SIGNIFICANT IMPLICATIONS**

### **4.1 Resource Implications**

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

- The Strategy outlines the Council's priorities for commissioning and service development to ensure services are provided within the current allocated resources
- The Hub delivery model has received £890k transformation funding over 2017-18 and 18-19 financial years in the context of making savings of £1508k over the current and next three financial years

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

There are no significant implications in this area

### **4.3 Statutory, Legal and Risk Implications**

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

- The sufficiency strategy meets the council's statutory duty in this area

### **4.4 Equality and Diversity Implications**

There are no significant implications in this area

### **4.5 Engagement and Communications Implications**

There are no significant implications in this area.

### **4.6 Localism and Local Member Involvement**

There are no significant implications in this area.

### **4.7 Public Health Implications**

There are no significant implications in this area

<b>Implications</b>	<b>Officer Clearance</b>
<b>Have the resource implications been cleared by Finance?</b>	Yes or No Name of Financial Officer:
<b>Have the procurement/contractual/ Council Contract Procedure Rules implications been cleared by Finance?</b>	Yes or No Name of Financial Officer:
<b>Has the impact on statutory, legal and risk implications been cleared by LGSS Law?</b>	Yes or No Name of Legal Officer:
<b>Have the equality and diversity implications been cleared by your Service Contact?</b>	Yes or No Name of Officer:
<b>Have any engagement and communication implications been cleared by Communications?</b>	Yes or No Name of Officer:
<b>Have any localism and Local Member involvement issues been cleared by your Service Contact?</b>	Yes or No Name of Officer:
<b>Have any Public Health implications been cleared by Public Health</b>	Yes or No Name of Officer:

Please include the table at the end of your report so that the Chief Executive/Executive Directors/Directors clearing the reports and the public are aware that you have cleared each implication with the relevant Team.

### **SOURCE DOCUMENTS**

<b>Source Documents</b>	<b>Location</b>
None	







# People & Communities Sufficiency Statement

Looked After Children & Care Leavers

2017 – 2020

Version 1.  
August 2017  
Sam Nash

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## 1. Purpose of Sufficiency Statement

- 1.1 The purpose of this strategy is to demonstrate how Cambridgeshire County Council will meet the placement needs of our current and future Looked after Children and Care Leavers, and improve their outcomes, in light of our understanding of their needs and current provision.
- 1.2 Cambridgeshire have invested in Early Help services with a view to deescalating need and risk to help meet our commitment to enable children and young people to live in their own families whenever safe to do so.
- 1.3 Cambridgeshire is committed to improving outcomes for looked after children and young people. We would like to increase the number of children and young people who achieve permanence through adoption, special guardianship orders or placement with family and friends. Where practicable Cambridgeshire aims to work with and support families to enable children and young people to return home, and stay in their homes and communities.
- 1.4 Cambridgeshire is dedicated to ensuring that the 'Right Families access the Right Services at the Right time', and we believe that this will lead to improved outcomes for looked after children and young people.
- 1.5 All data is at the 31<sup>st</sup> March unless otherwise specified
- 1.6 Action points can be found throughout the document, **written in bold**, and link into the emerging trends and priorities for the Council.

## 2. Local and National Guidance

- 2.1 Local Authorities are required to take steps to secure, so far as is reasonably practicable, sufficient accommodation for children in care within their local area.
- 2.2 In 2010, the statutory guidance for the Sufficiency Duty was issued. This guidance is explicit in placing a duty on local authorities to act strategically to address gaps in provision by ensuring that they include, in relevant commissioning strategies, their plans for meeting the sufficiency duty.
- 2.3 The Children Act 2008 defines sufficiency as "a whole system approach which delivers early intervention and preventative work to help support children and their families where possible, as well as providing better services for children if they do become looked after. For those who are looked after, Local Authorities and their Children's partners should seek to secure a number of providers and a range of services, with the aim of meeting the wide-ranging needs of looked after children and young people within their local area".
- 2.4 Under the guidance, the sufficiency duty is as follows:
  - From April 2010, local authorities will include in relevant commissioning strategies their plans for meeting the sufficiency duty
  - From April 2011 working with their partners, local authorities must be in a position to secure, where reasonably practical, sufficient accommodation for looked after children in their local authority area
- 2.5 The strategy is set within the context of national policy, legislation and guidance, and is linked to key planning documents. All figures are taken from the 31<sup>st</sup> of March 2017 unless stated otherwise.

### 3. Our vision for children in care

- 3.1 We want Cambridgeshire to be a place where all families have the opportunity to thrive, and, we will ensure, where it is safe and in their best interests, our children will live within their families and communities. We will support those families with high quality services that support good outcomes for all our children. We want to ensure that families are supported by the right part of the service, and are supported to make positive and sustained change.
- 3.2 Cambridgeshire are working to the following aims for children:
- Keep children and young people safe at home and in their communities.
  - Improve health outcomes for every child and young person and narrow the gap in learning and health outcomes for vulnerable children and young people.
  - Improve education outcomes for children and young people in care.
  - Reduce the unnecessary criminalisation of children in care.
  - Improve the placement stability and long term outcomes for our children and young people.
  - Ensure that children are supported to reach their full potential.
- 3.3 Cambridgeshire County Council aims to include children and young people in all aspects of the commissioning cycle, including the provision and procurement of services, reviews and evaluation.

### 4. Our priorities

- 4.1 Our strategic priorities are listed below:
- Ensuring the Right Families access the Right Services at the Right time.
  - Delivering high quality effective assessments and interventions with children, young people & families
  - Creating permanency for our children through effective planning and high quality provision.
  - Closing the wellbeing and achievement gaps for our vulnerable groups
  - Ensuring we as a workforce are effective, well trained, robustly managed and operate displaying respect and dignity.
- 4.2 Cambridgeshire's priority is to enable children and young people to remain in or return to their family home wherever this is possible and safe to do. When this is not possible, Cambridgeshire is dedicated to providing good quality placements for our looked after children; we aim to provide children with permanent placements (either through adoption, special guardianship orders, or placements with family and friends). We are developing our services to ensure that we work with families wherever possible to make positive and sustained change to prevent children entering the care system.
- 4.3 As an Authority we need to look at how we commission services, and how we intend to work together with service users and providers to ensure that we meet the needs of children and young people. We want to work collaboratively to meet these challenges and continue to ensure high quality care and accommodation for looked after children and care leavers.



## 5. Views of Children and Young People about choice and sufficiency of placements and children's services

- 5.1 Cambridgeshire have a range of processes in place to consult and engage with children and young people and fulfil our commitment to engage and consult with, and involve children and young people in the design and delivery of services.
- 5.2 Three short films have been made with our Looked After and care leaver young people. These films explore young people's views on coming into care, and are available to watch below:

['My name is Joe'](#)

['Finding my way'](#)

['Our House'](#)

- 5.3 Feedback from children and young people about the current accommodation and placement offer has presented the following themes:
- **Feeling safe and supported.** Young people spoke about the importance of feeling safe and supported in placements; including helping with support for mental health, and the effect of emergency placements resulting in feeling unsafe. Young people identified feeling supported by a range of people including support staff, carers, family, social workers and the participation team.
    - It is proposed that Cambridgeshire review how to better communicate to children and young people about their placements prior to moving, particularly for those young people moving in an emergency or without having visited the placement prior to the move. Voices Matter conducted a consultation with in house fostering and developed child and young person friendly profiles for in house foster carers. **These profiles should be developed for all foster carers and children's homes and supported accommodation providers will be required to produce a similar document introducing that provision.**
  - **Communication.** Young people spoke about the importance of communication; both professionals and support staff being honest and open with young people, and the need for young people to be involved and consulted. Residents meetings, speaking to young people individually and feedback processes that are easily accessible are some of the examples young people presented when discussing the importance of communication.
  - **Location.** A common theme in young people's feedback was the location of their placements, including liking placements because of the location proximity to their communities, disliking placements because of distance from school and the restrictions this can have on ability to take part in after school clubs, and the benefits of living in an area with good travel links.
  - **Internet access & Wi-Fi.** A frequent response identifying what could be better or is missing, particularly from older young people and those living in supported accommodation provisions was access to the internet / Wi-Fi.
- 5.4 The Children in Care Pledge was developed in partnership with young people, senior managers and lead members and sets out Cambridgeshire's promise and commitment to our Looked After Children and Care Leavers (appendix 3).

## 6. Cambridgeshire Demographics

- 6.1 Cambridgeshire is a large, rural county, covering 3,389km<sup>2</sup> in the east of England. Four of our five district councils are classified as rural and almost 40% of our population live in villages with fewer than 10,000 residents. Just under a third of Cambridgeshire is classified as “countryside”. Cambridgeshire borders Lincolnshire, Norfolk, Suffolk, Essex, Hertfordshire, Bedfordshire, Northamptonshire and Peterborough.
- 6.2 Cambridgeshire has 5 regions governed by district and city councils<sup>1</sup>, each of which are responsible for the provision of adequate local authority housing within said district/city.
- 6.3 Health Services within Cambridgeshire commissioned by Cambridgeshire & Peterborough Clinical Commissioning Group (CCG) and the Local Authority Public Health function predominantly and are delivered mainly by two organisations; Cambridgeshire and Peterborough NHS Foundation Trust (CPFT) and the Cambridgeshire Community Services (CCS). The CPFT deliver NHS services to the community, including physical, mental health and specialist services. CCS deliver the LAC Health Team. Primary care services within Cambridgeshire (i.e. GP services, dentists, opticians) are not the responsibility of either the CCG or CPFT, and instead are commissioned by NHS England.
- 6.4 Cambridgeshire has a population of approximately 653,410 across its five districts; 143,300 are young people are aged 0 – 18 years<sup>2</sup>.
- 6.5 Current forecasts suggest a 23% rise in population between 2016 and 2036, and 17% increase in the population of young people aged 0 – 14 years<sup>3</sup>.
- 6.6 Cambridgeshire remains one of the fastest growing populations in the UK and is an identified Government Growth Area, so Cambridgeshire County Council is continuing to improve services against a backdrop of growth in housing, employment and the economy, right across the county. New development areas are already underway (i.e. Alconbury Weald, Northstowe, Cambridge North West), with further growth expected. Cambridgeshire has seen substantial increases in its migrant population, with over 100 languages now spoken in the County<sup>4</sup>. 7.4% of Cambridgeshire’s population belong to a BME group<sup>5</sup>, significantly lower than the national average (14.5%).
- 6.7 16 areas (out of a total of 375 ‘Local Super Output Areas’) across Cambridgeshire are within the 20% most deprived nationally (an increase from 9 areas in 2010); 75% of these areas fall within the Fenland district. Conversely, South Cambridgeshire has the lowest levels of deprivation across the county, though it is of note that with the exception of Cambridge City, all districts across Cambridgeshire have seen increased levels of deprivation (from 2010 to 2015)<sup>6</sup>.

<sup>1</sup> South Cambridgeshire District Council, East Cambridgeshire District Council, Fenland District Council, Huntingdonshire District Council & Cambridge City

<sup>2</sup> Source Cambridgeshire Research Group population estimates base-2013 (figures rounded to the nearest 10).

<sup>3</sup> <http://cambridgeshireinsight.org.uk/populationanddemographics>

<sup>4</sup> Cambridgeshire Insight. <http://cambridgeshireinsight.org.uk/populationanddemographics/ethnicity>

<sup>5</sup> <https://www.cambs.police.uk/about/policingInCambs/about.asp>

<sup>6</sup> Cambridgeshire Insight <http://cambridgeshireinsight.org.uk/census-2011/county-overviews>

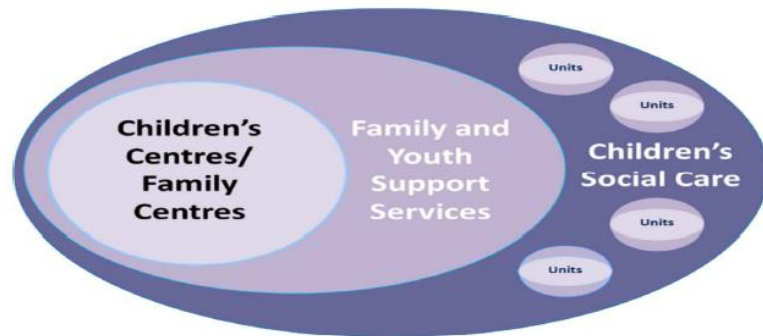
<sup>6</sup> Source: Briefing Note: Findings for Cambridge for IMD Index 2015

<https://www.cambridge.gov.uk/sites/default/files/imd-2015-findings-for-cambridge.pdf>

Cambridge Summary Report V1.2 <http://www.cambridgeshireinsight.org.uk/file/2728/download>

## 7. About Children's Services in Cambridgeshire

- 7.1 Cambridgeshire has implemented a district delivery model across children's services. The district delivery model integrates social care units, targeted Early Help support and Children's Centre services.



- 7.2 Cambridgeshire is made up of 5 Districts, with 7 teams operating across the 5 Districts. Each Team is led by a District Manager - Early Help and a District Manager - Safeguarding who lead an integrated offer to children and families to ensure the best use of resources for maximum impact.
- 7.3 Each District Team has between four to five social work units which are small teams lead by a Consultant Social Worker. In each unit there is a Senior Social Worker, two further Social Workers, a Unit Coordinator and a half time Clinician working together in a systemic way with children, young people, and families to support them to thrive and prosper in Cambridgeshire. Clinicians work jointly with social work colleagues to develop systemic social work practice within the social work units. Cambridgeshire's systemic approach to social work practice requires professionals to look at the whole system around the child or young person, not just the presenting problem. Unit clinicians contribute systemic and psychological expertise to the care planning process for all children who become looked after or are adopted. This includes decisions about sibling assessment, contact arrangements, placement needs, transition planning, adoption support plans and identifying specific therapeutic needs. The overarching aim of this work is to ensure placements are secure, appropriate to the needs of the child and stable. They are also actively engaged in supporting relationally focused social work activity directed to achieving better outcomes for children and young people in care.
- 7.4 Services and staff will be based across a range of locations within these areas:

### North

#### Fenland

- March, Chatteris and Whittlesey
- Wisbech

#### Huntingdonshire

- Huntingdon and St Ives
- St Neots, Ramsey, Sawtry and Yaxley

### South

- Cambridge City
- East Cambridgeshire
- South Cambridgeshire

- 7.5 Each Early Help team is multidisciplinary and work with children and families from 0-19 (25 if there are special educational needs). Children and families supported by the Early Help teams will have one or more of the following vulnerabilities that adversely affect their ability to achieve good outcomes:

- Domestic abuse
- Substance misuse
- Child and parental mental health
- Children with SEND and their families
- Children and young people who under achieve due to a number of socio-economic factors
- Children and families with multiple problems

- 7.6 Other functions within the district delivery model include the Integrated Front Door which operates countywide and is the single point of entry for all notifications regarding safeguarding and request for Early Help services. The Integrated Front Door consists of the Multi Agency Safeguarding Hub and the Early Help Hub.
- 7.7 Cambridgeshire is committed to ensuring that the children's centre service offer is at the heart of district-based provision. This will ensure that children's centre services are clearly accessible for our most vulnerable families, and able to respond to the increasing complexities and higher levels of need emerging in the county.
- 7.8 The public consultation for the Children's Centre service provision went live from July - September 2017, following which will be a further period of transition to new service delivery models from November 2017, with an intended completion date of April 2018. The proposed new model (pending the outcome of the consultation) seeks to focus on providing Children's Centre services flexibly across a range of locations, in the following four ways:
- Child and Family Centres – These are proposed to be in our areas of highest need and population and will be family friendly buildings.
  - Child and Family Zones – these will be places where services will be delivered either from some of our existing centres or other suitable buildings such as community centres, libraries, health centres etc.
  - Outreach Programme – We know that in a county with a significant rural population it is essential that we have a flexible and responsive outreach service offer.
  - Online Offer – We will develop a comprehensive online offer, providing information and advice that guides and supports families in accessing good quality help in and across their area.
- 7.9 In addition to the district teams and functions, Cambridgeshire operates Countywide services that support vulnerable young people. These include in house fostering and residential services, the 14 – 25 Looked After Children and Care Leavers service, Alternatives to Care, Youth Offending Service and the externally operated Coram Cambridgeshire Adoption Service. The Disabled Children's Early Help Team, 2 Disabled Children's Social Care Units, 2 Social Care Teams and the Young Adults Team sit within the Countywide SEND 0 – 25 Service.
- 7.10 **The Hub**
- Work is currently underway to implement the No Wrong Door model in Cambridgeshire, which will be known as 'The Hub'. This model aims to provide young people with complex needs who are experiencing family breakdown, those looked after, and those leaving care with flexible accommodation and support from a single multi-agency service. The service comprises direct support staff undertaking residential and/or outreach work, clinical staff, speech and language therapists, police officers and business support staff and will provide a range of placement types including children's home provision, foster care, supported lodgings, supported accommodation and flexible accommodation options (including short breaks and activity based opportunities). Young people are able to receive wraparound support from drug and alcohol services, youth offending services, housing providers, CAMHS and looked after children's health services.
- The aims of The Hub are to:

- Reduce high risk behaviour
- Empower young people to build and restore relationships
- Maximise opportunity for planned transitions
- Support achievement
- Develop self-esteem, self-worth and resilience and
- Ensure young people in crisis receive well organised and appropriate support.

It is expected that the primary benefits for the cohort of young people supported by The Hub include:

- Reduction in the number of children and young people entering care;
- Better outcomes for children in respect of a range of areas including reducing risks from Child Sexual Exploitation, missing episodes and self-harm;
- Reduction in offending;
- improvements in emotional well-being;
- more stable and sustained return home and prevention of becoming looked after;
- Better care leaver outcomes such as improved rates of young people in education, employment and training (EET), including young parents
- Improved placement stability
- Reduce need for specialist placements
- Increased workforce development opportunities for foster carers, staff and other professionals.
- Wider community and professional partnership engagement in supporting children and young people on the edge of care, looked after children and care leavers.

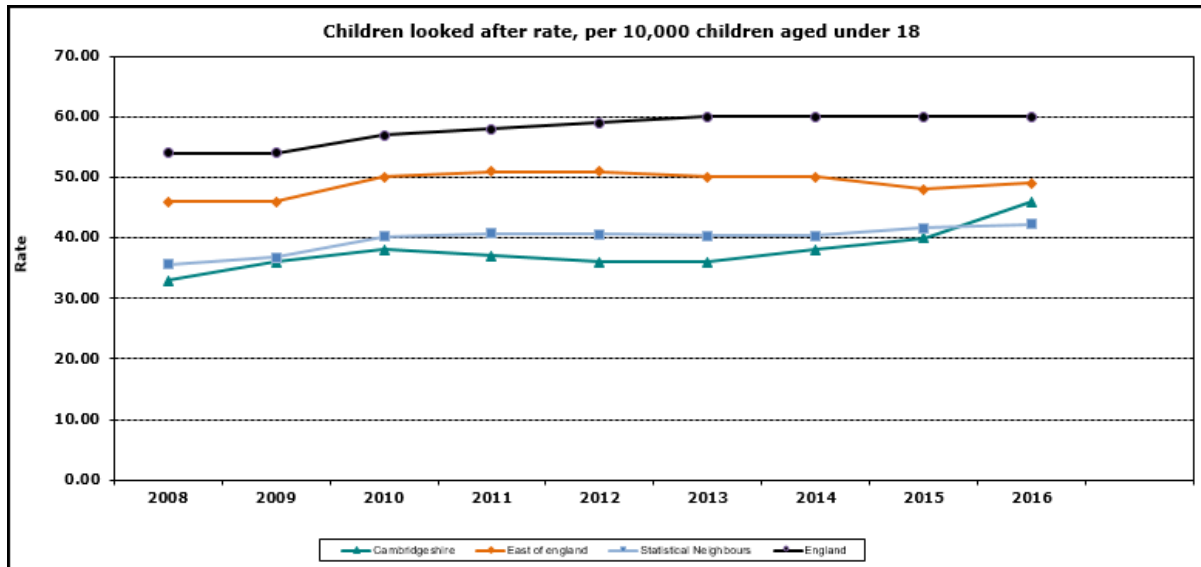
## 8. Working with Peterborough City Council

- 8.1 Devolution and shared personnel have encouraged and developed closer working relationships between Cambridgeshire and Peterborough.
- 8.2 Cambridgeshire currently share a Chief Executive and Executive Director with Peterborough. Gillian Beasley was appointed as the Chief Executive of Cambridgeshire County Council in 2015. Wendi Ogle-Welbourn was appointed to the role of Executive Director for People and Communities (previously known as Children, Families and Adults) in 2016. Recent restructures within the People and Communities Service has seen shared Director's roles across the two authorities; this is aimed at strengthening both Cambridgeshire and Peterborough's approach to managing the financial challenges and practice and use of resources<sup>7</sup>.
- 8.3 Working closely with Peterborough supports us to:
- ◆ Share what we each do well
  - ◆ Soften boundaries for young people
  - ◆ Reduce duplication and increase capacity
  - ◆ Increase expertise & creativity
  - ◆ Increase ability to draw down funds for innovative projects
  - ◆ Help each other out
  - ◆ Ensure budgets are appropriately managed and savings targets achieved through collaborative approaches across authorities.

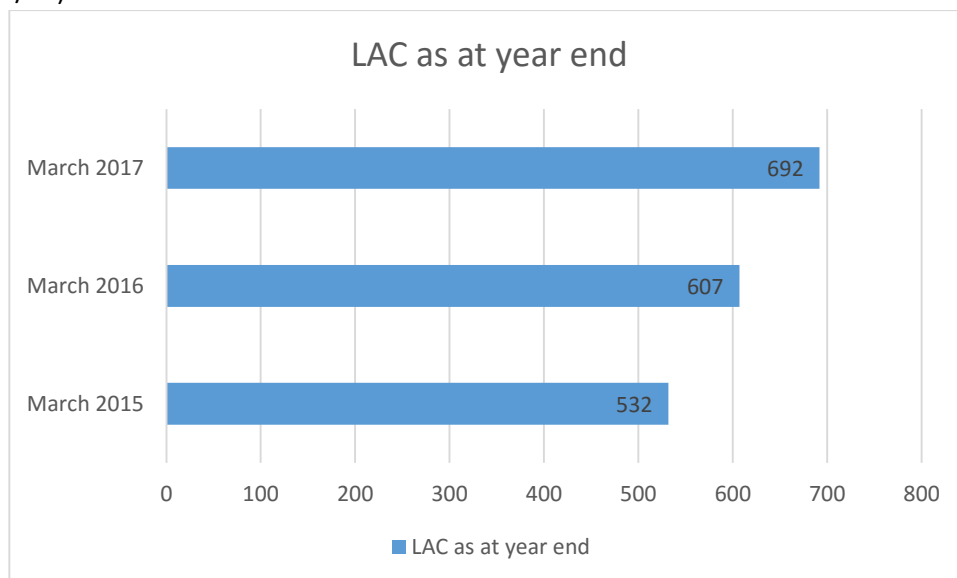
<sup>7</sup> <http://www.cambridgeshire.gov.uk/news/proposed-shared-roles-will-look-to-improve-lives-of-children-families-and-adults-across-cambridgeshire-and-peterborough/>

## The Profile of Looked After Children and Young People in Cambridgeshire

### 9. Introduction



- 9.1 Cambridgeshire's increased Looked After population now exceeds comparable statistical neighbours for the rate of LAC per 10,000<sup>8</sup>, though we continue to have a lower rate than both regional and national averages.
- 9.2 Figures for 2016/17 (appendix 1) shows that Cambridgeshire's population of Looked After Children has increased significantly, increasing 14% year on year over the past three years, a cumulative increase of 30% (2014/15 – 2016/17).

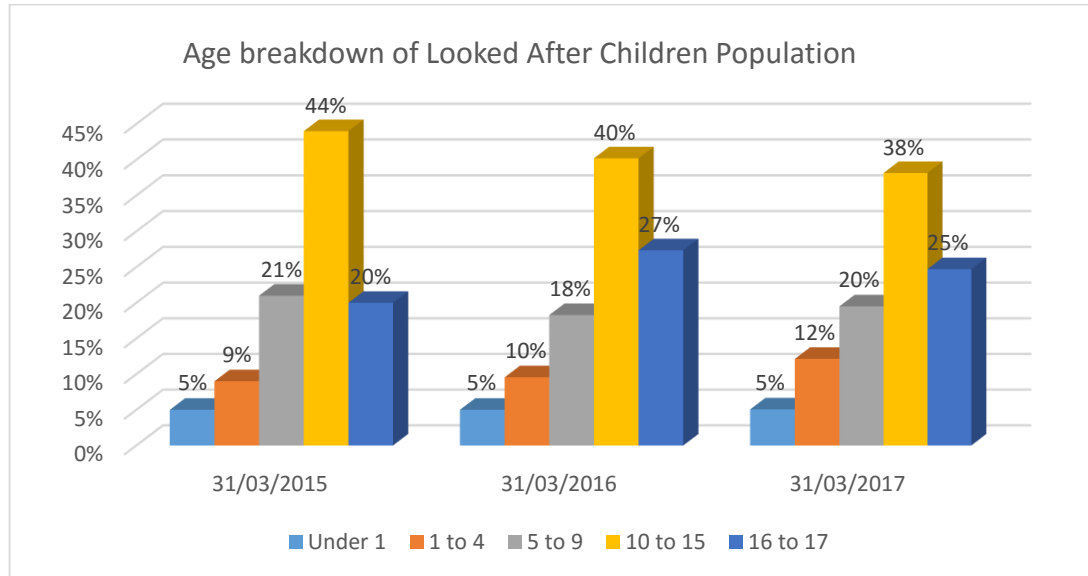


<sup>8</sup> Comparable rates for March 2017 have yet to be released. This section will be updated once this data is available.

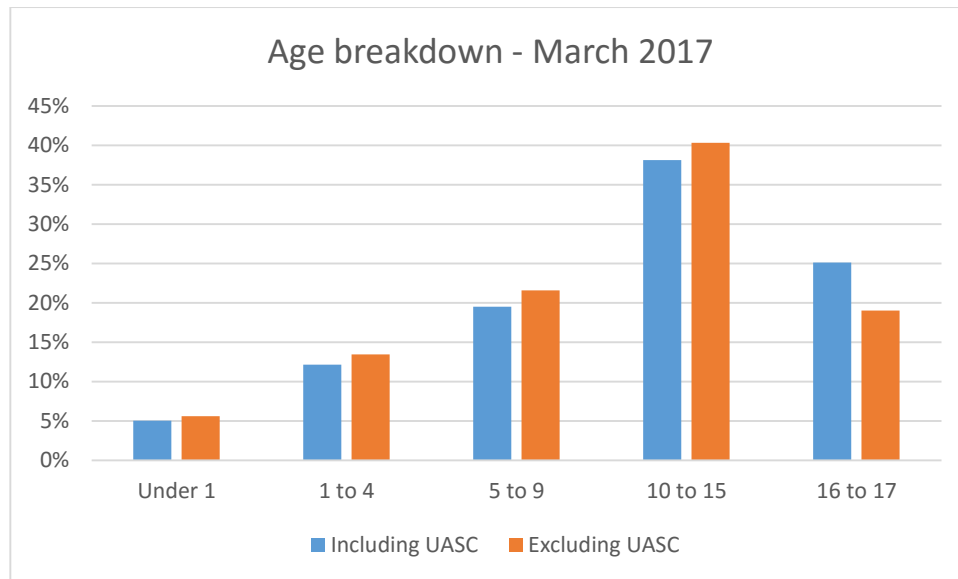
- 9.3 Increases in the population of Cambridgeshire would ordinarily be expected to be associated with an increase in the population of looked after children and young people. Despite this demographic pressure Cambridgeshire endeavour to work with its partners and through the development of effective prevention and early help services to seek to maintain or reduce overall numbers of children and young people in care.

## 10. Age breakdown

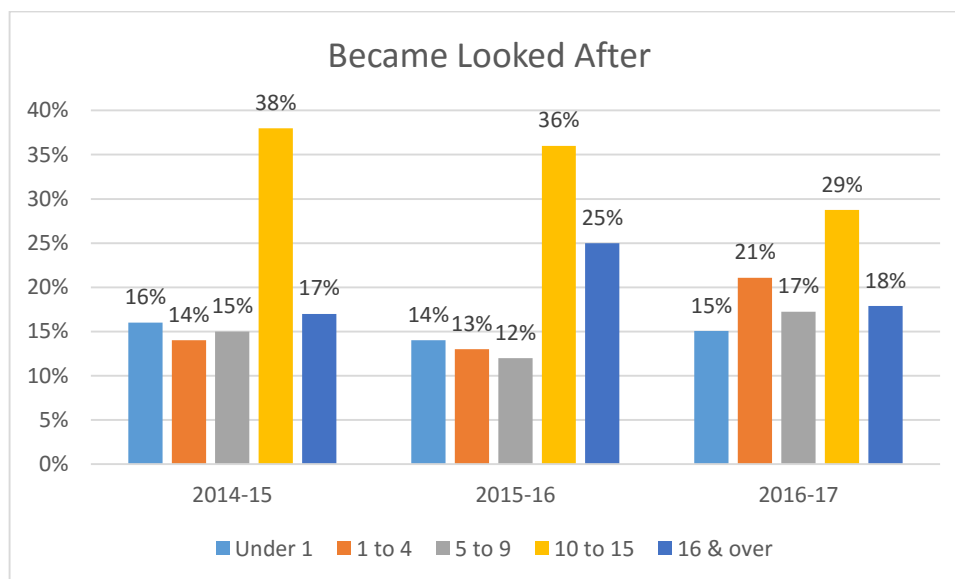
- 10.1 The age breakdown of our looked after children population has changed dramatically over the past 3 years.



- 10.2 The proportion of Cambridgeshire's Looked After population aged 9 and under has increased gradually from 14% in 2015 to 17% in 2017. 53% of the children and young people who became looked after in 2016-2017 were of this age group.
- 10.3 Cambridgeshire's looked after population aged between 10 and 15 years has gradually reduced from 44% in 2015 to 38% in 2017. Similarly the proportion of young people within this age bracket who have become looked after have reduced from 38% in the 2014-15 period to 29% in the 2016-17 period.
- 10.4 In 2015 20% of Cambridgeshire's Looked After Children were 16 & 17 years old. This had increased to 27% for 2016, due in part to the significant increase to Cambridgeshire's population of unaccompanied asylum seeking young people. The proportion of young people aged 16 and 17 who Became Looked After has increased to 27% from 10% for the 2015/16 period. Whilst Cambridgeshire has seen an increase in the number of looked after young people aged 16 & 17 (particularly those becoming looked after), this is not a continuing trend; with data for the 2016/17 period demonstrating a reduction in both.
- 10.5 Cambridgeshire's unaccompanied asylum seeking population has affected the age breakdown of the wider Looked After population, particularly in the 16+ age group.



Removing the unaccompanied asylum seeking young people population demonstrates more reduction in the proportion of young people aged 16 +, with 19% (174) young people in this cohort at March 2017. This is a reduction from 20% the previous year, and a return to the proportion for 2015. It is of note that the population of young people aged under 5 has increased to 19% (as at March 2017, from 15% in March 2015) when UASC data is excluded.



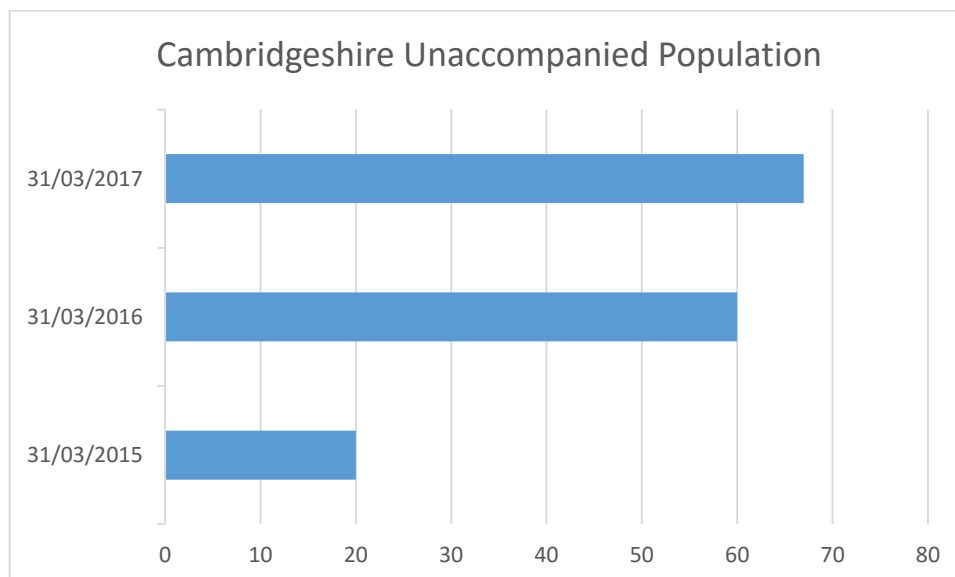
- 10.6 This increase in the 2015-16 period in the number of 16 & 17 year old Looked After young people has put pressure on our accommodation services for looked after children and young people. In particular this has impacted capacity within our supported accommodation and housing benefit sustainable provisions. Usage of



this type of accommodation has increased from 4% (22 young people) at the March 2015, to 12% (79 young people) at March 2017.

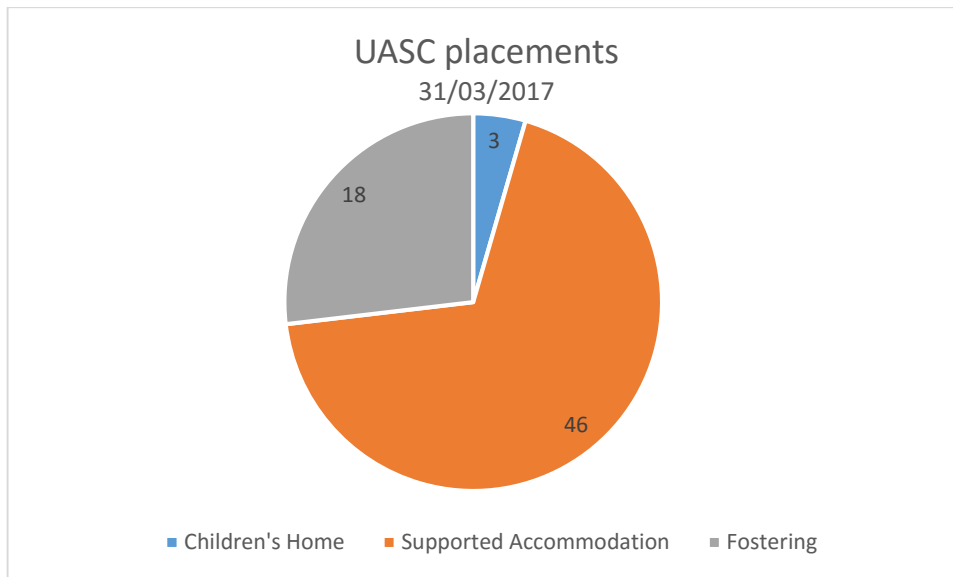
- 10.7 In the period April 2016 – March 2017 158 referrals were made to supported accommodation providers, 68 of which were emergency referrals (required within 24 hours), and 47 of those 68 were for young people new into care. The housing benefit sustainable provisions have very limited capacity to take emergency referrals so we rely heavily on provisions that are not housing benefit sustainable and not always in county. In addition, typically emergency referrals are for young people where either little is known about them or there has been a significant issue within their placement that has led to immediate notice being given, therefore their referral often presents them as being high risk or high need and therefore harder to place in provisions where support and supervision is minimal. **Cambridgeshire have a need for resilient 16+ provisions better able to manage young people with complex and challenging behaviours, to help reduce the number of placement moves for this cohort of young people.**
- 10.8 Similarly, fostering providers, including our in house service, have been unable to manage demand of placements for this cohort of young people. In the same period 24 referrals were made for fostering placements for 16 and 17 year olds; only 7 of these placements resulted in a suitable fostering placement, and only 2 of those were with our in house service. **There is a need for Cambridgeshire to review processes which seek to avoid 16 & 17 year olds from coming into care, and to increase suitable housing provisions within the district to meet the needs of this cohort.** Whilst a significant proportion of Cambridgeshire's 16 and 17 year old population are unaccompanied asylum seeking young people the Local Authority has a duty to provide sufficient accommodation, and when those young people turn 18 their accommodation is able to be funded either by housing benefit (if the young person has leave to remain) or the Local Authority continues to have a duty to fund (until their status is determined).

## 11. Unaccompanied Asylum Seeking Children



- 11.1 Despite significant increases to the number of Cambridgeshire unaccompanied asylum seeking children over recent years, this cohort of young people has remained fairly stable throughout 2016/17 and represents 9.9% of

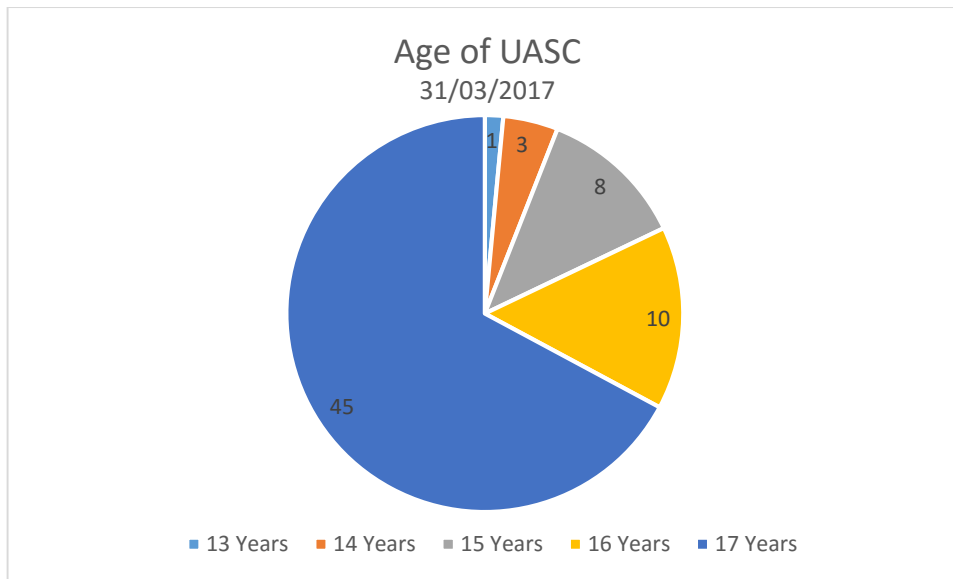
Cambridgeshire's total LAC population. Other Local Authorities have seen similar, and even greater increases to their unaccompanied asylum seeking child population. Regional neighbours across the east of England have seen the UASC population rise by 55% from a combined 290 (2015) to 450 (2016).



- 11.2 To ensure that Local Authorities are not facing an unmanageable number of unaccompanied asylum seeking young people to accommodate and support central government developed a voluntary agreement for Local Authorities to ensure the 'fairer distribution of unaccompanied children across all local authorities'<sup>9</sup>. This agreement places a ceiling on Authorities for the number of unaccompanied children they must accommodate before those young people are transferred to the responsibility of other Local Authorities. For Cambridgeshire this equates to 92 unaccompanied asylum seeking young people<sup>10</sup>.
- 11.3 At the end of March 2017 73% (49 young people) of unaccompanied asylum seeking young people were placed out of county. Of those 49 young people in placements outside of Cambridgeshire 36 are in supported accommodation provisions (the majority of which are in Peterborough).
- 11.4 67% of the 18 unaccompanied asylum seeking young people in fostering placements are with external fostering providers; greater than the 57% of the overall proportion of external fostering placements. Local Authorities receive a set fee per young person from central Government to meet all costs for the accommodation and support of unaccompanied asylum seeking young people, this cost is not dependent on the young person's needs. More expensive (and often out of county) placements place further burden on budgets. **There is a need for Cambridgeshire to develop in house fostering placements to the meet the needs of these young people.**

<sup>9</sup> [https://www.gov.uk/government/uploads/system/uploads/attachment\\_data/file/534258/Interim\\_National\\_UASC\\_transfer\\_protocol.pdf](https://www.gov.uk/government/uploads/system/uploads/attachment_data/file/534258/Interim_National_UASC_transfer_protocol.pdf)

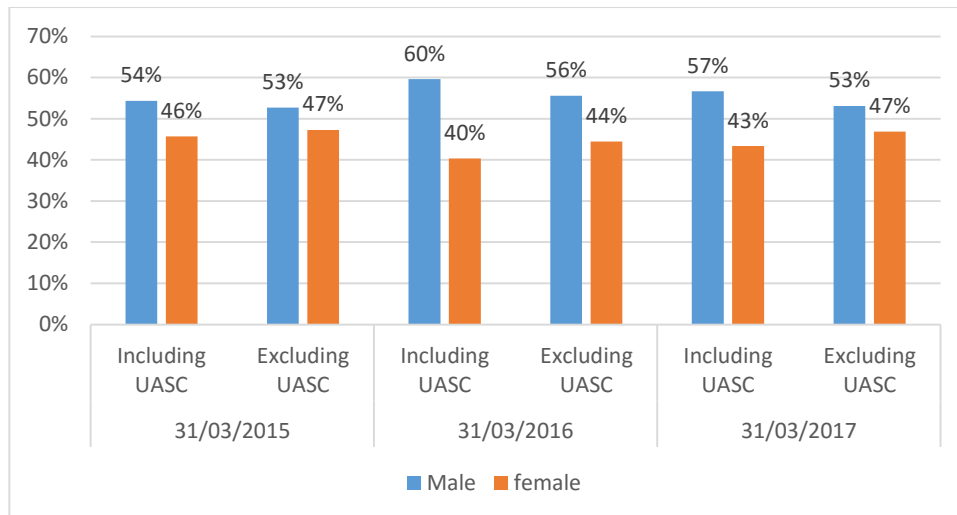
<sup>10</sup> ONS Mid-year population estimate for 2014: 131,490 @ 0.07% = 92



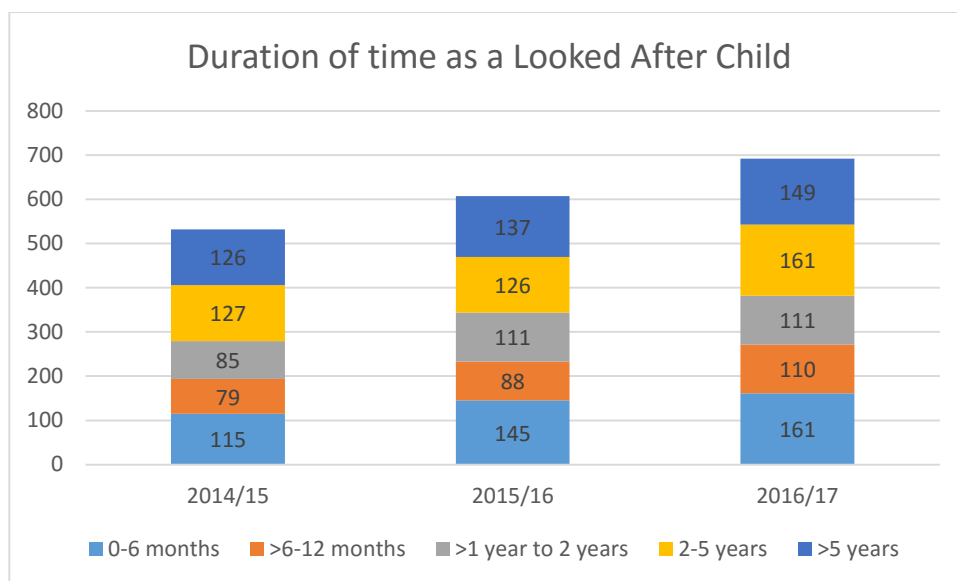
- 11.5 Most unaccompanied asylum seeking young people are assessed as being 16/17 years old and are placed in supported accommodation provision (the majority of which are in Peterborough). Monitoring visits to young people happen within statutory timescales, but there is a risk that these young people can experience social and cultural isolation as a result of language barriers and being at distance from their home authority. As such there is a need for providers to be active in supporting the development of safe supportive links for these young people.
- 11.6 The increased population of unaccompanied asylum seeking young people, the majority of whom are aged 16+ and are placed in supported accommodation provision, has put pressure on the ability of supported accommodation services' capacity to provide placements to Cambridgeshire's young people. **In particular 16 plus provisions and in house fostering placements are required for these young people.**
- 11.7 These young people are supported to access health and education services in the same way as all other LAC. However, there can be challenges in obtaining good information about their family history such as medical conditions. All children have health assessments and access treatment as needed. The Virtual School support UASC to access Education as a Second Language courses, but enrolment can take several weeks and this causes frustration for young people who are keen to learn and progress.
- 11.8 **Work is underway to improve links with local colleges and speed up the admission process for our unaccompanied asylum seeking young people.** Cambridgeshire are targeting this work at those colleges identified as having areas for improvement with admissions processes for unaccompanied young people.

## 12. Gender

- 12.1 The gender split of our looked after population continues to be an average of 57/43 split across males and females.
- 12.2 This difference is lessened when the unaccompanied asylum seeking population is removed from the data set. Overwhelmingly our unaccompanied asylum seeking young people are male (90% at March 2017).

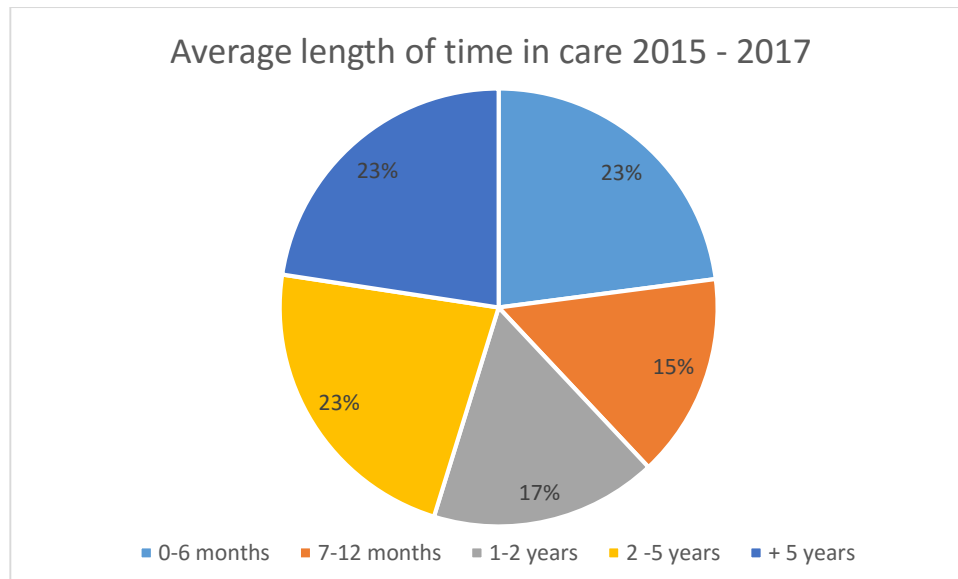


### 13. Length of time in care

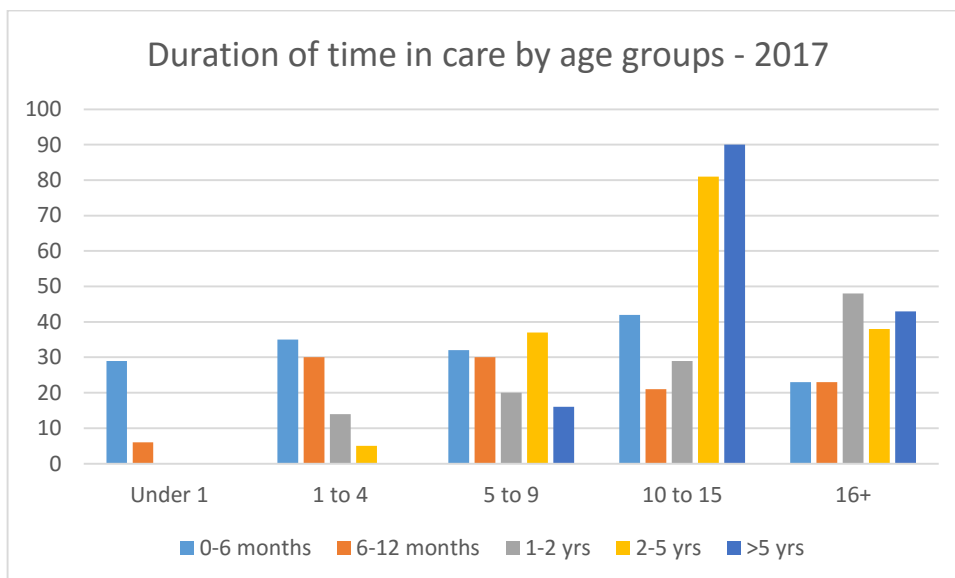


13.1 The proportion of time in care for Cambridgeshire's Looked After population has remained consistent, despite increases to the overall number of looked after children and young people. On average<sup>11</sup> across the previous three years 55% of young people are looked after for less than two years, and 45% for longer than two years.

<sup>11</sup> Based on end of year data for the 2014-15, 2015-16 & 2016-17 periods



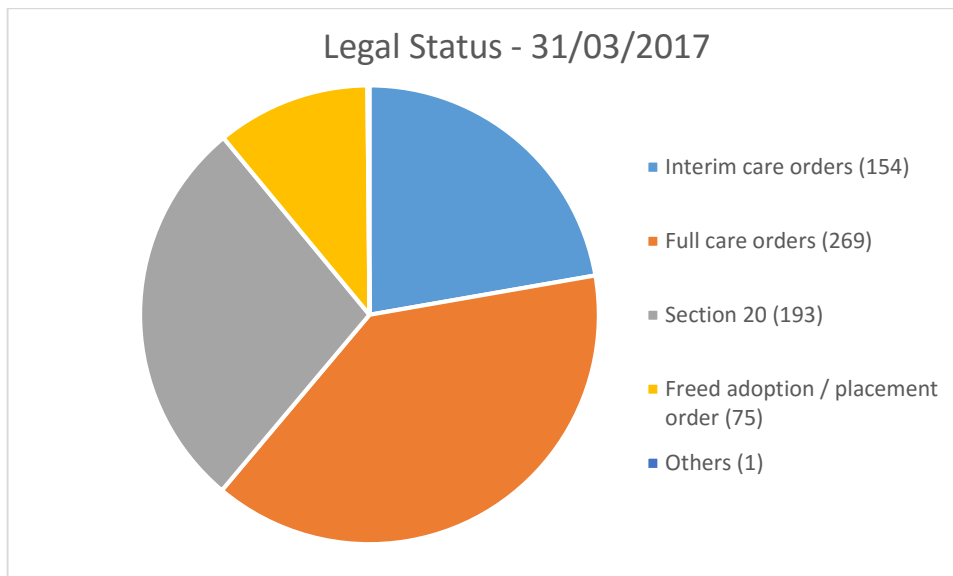
13.2 Young people aged 10 – 15 years are consistently the cohort in care the longest. This suggests that longer term placements are needed for young children in anticipation of young people being looked after for periods of two years or more. At the end of March 2017 25% of Cambridgeshire’s Looked After population were aged 10 – 15 years and had been looked after for two years or more; by comparison 20% of the rest of the population had been Looked After for this period.



## 14. Legal status

14.1 22% of Cambridgeshire’s Looked After Children population are subject to court proceedings, and therefore will not be in a permanent placement. A further 28% of children and young people are accommodated with parental agreement, without an order. 50% of children and young people are subject to full care orders, placement orders, and adoption. This continuing trend demonstrates Cambridgeshire’s need for a mix of long and short-

medium term placements for children and young people, at approximately a 50/50 split, to meet the needs of the Looked After Children population.



## 15. Children with disabilities

- 15.1 The development of a 0–25 year SEND Service and Lifelong SEND Pathway will provide a seamless service to children and young adults who have special educational needs or disability. We are in the process of bringing together the SEN teams with the Children and Young Adults Disability Social care to provide an integrated SEND 0 – 25 service.
- 15.2 The number of children with disabilities who are looked after long-term has increased by 2 since March 2016, and is now at 42. This is 6.1% of the Looked After Children population. Just over half of children with disabilities are placed out of county and are mostly in specialist residential school placements. Whilst this does reflect the complex needs of this cohort of children, **there continues to be a need both to increase the number of specialist foster placements for children with disabilities and to develop in county special school provisions.** In addition, over 20% of the looked after children population have an EHCP plan for a range of reasons including learning difficulties and behavioural issues. This means that **carers with a range of skills are required to meet the needs of children with a range of additional needs.**
- 15.3 Cambridgeshire’s short breaks and shared care service is externally commissioned, and provides services to children and young people with a disability in Cambridgeshire across 3 registered children’s homes within Cambridgeshire. Two of these provisions are for Shared Care / Full Time Accommodation, whilst the third is our Short Break provision, aimed at providing disabled children and young people (0 – 19yrs) with a short break service, either during the day or for overnight stays, depending on the child’s assessed needs. These provisions are primarily used as preventative, respite services, however there is scope to employ these provisions as a ‘step down’ from out of county 38 and 52 week residential schools. The Family Link Service provides fostering provisions for children and young people with a disability aged between 0 – 19, and can provide families with a short break service either during the day or for overnight stays, depending on the child’s needs
- 15.4 50% of Looked after Children who are open to a disability unit are placed out of county, this is more than 15% more than the proportion of LAC (excluding those placed with family or in pre-adoptive placements) who are

placed out of county. **More in county provision is needed for Looked After children with autism, challenging behaviour and significant learning disabilities.**

	In County	Out of County	TOTAL
In house fostering	12	0	<b>12</b>
IFA Foster Care	2	12	<b>14</b>
Residential Special School	0	7	<b>7</b>
Children's Home	6	2	<b>8</b>
Supported Accommodation	1	0	<b>1</b>
<b>TOTAL</b>	<b>21</b>	<b>21</b>	

- 15.5 All of Cambridgeshire's Looked After young people placed in residential special education school placements are out of county. Cambridgeshire has a **continuing need to develop both residential school provisions and children's homes provisions in county**. This should be considered alongside the wider need to develop in county SEND provisions. These provisions are often funded by social care, education and health budgets, with the education funding being drawn down from the Dedicated Schools Grant (DSG).
- 15.6 Cambridgeshire currently has 6 area special schools (for children and young people aged 2 – 19), with a further 3 planned (at Littleport, Alconbury Weald & Northstowe). Additionally there are three special schools within the county for children and young people with social, emotional and mental health difficulties (SEMH).

## 16. Education

- 16.1 It is now a requirement for all Local Authorities to have a Virtual School, with the aim of ensuring that all Looked After Children have the opportunity to fulfil their educational potential. The role of the virtual school teacher is to support and challenge professionals involved with Cambridgeshire's Looked After Children, to ensure that they receive an education which best meets their needs and enables them to meet their potential.
- 16.2 Cambridgeshire's Looked After Children's average Key Stage 4 attainment 8 score is 23.3. This is higher than both regional (22.7) and national comparators (22.8), though less than our statistical neighbours (23.85). This average for Looked After Children is far below both Cambridgeshire's and the national average for all Key Stage 4 children and young people (51.5 and 48.5 respectively), and suggests a need for improved educational outcomes for looked after children.
- 16.3 Progress from Key Stage 2 English and Maths grades demonstrate that Cambridgeshire's looked after young people consistently have better outcomes than regional and statistical neighbours, and are better than or equal to national averages for looked after young people<sup>12</sup>. This suggests that whilst there remains a large gap in outcomes for looked after young people nationally, Cambridgeshire's looked after population achieve better outcomes than our comparators.
- 16.4 As at 14<sup>th</sup> July 2017 five of Cambridgeshire's Looked after children were not on a school roll, with 4 of those 5 being unaccompanied asylum seeking young people, 32 LAC access education via alternative provision, 31 are not accessing education, employment or training (NEET), and 243 of Cambridgeshire's Looked After population access education out of county. This data is taken from the end of term; as such some of these figures are higher than usual data due to the number of young people having moved and are due to start school in September.

	Cambridgeshire Looked After Children (exc. UASC)	UASC
No of LAC not on a School Roll	1	4

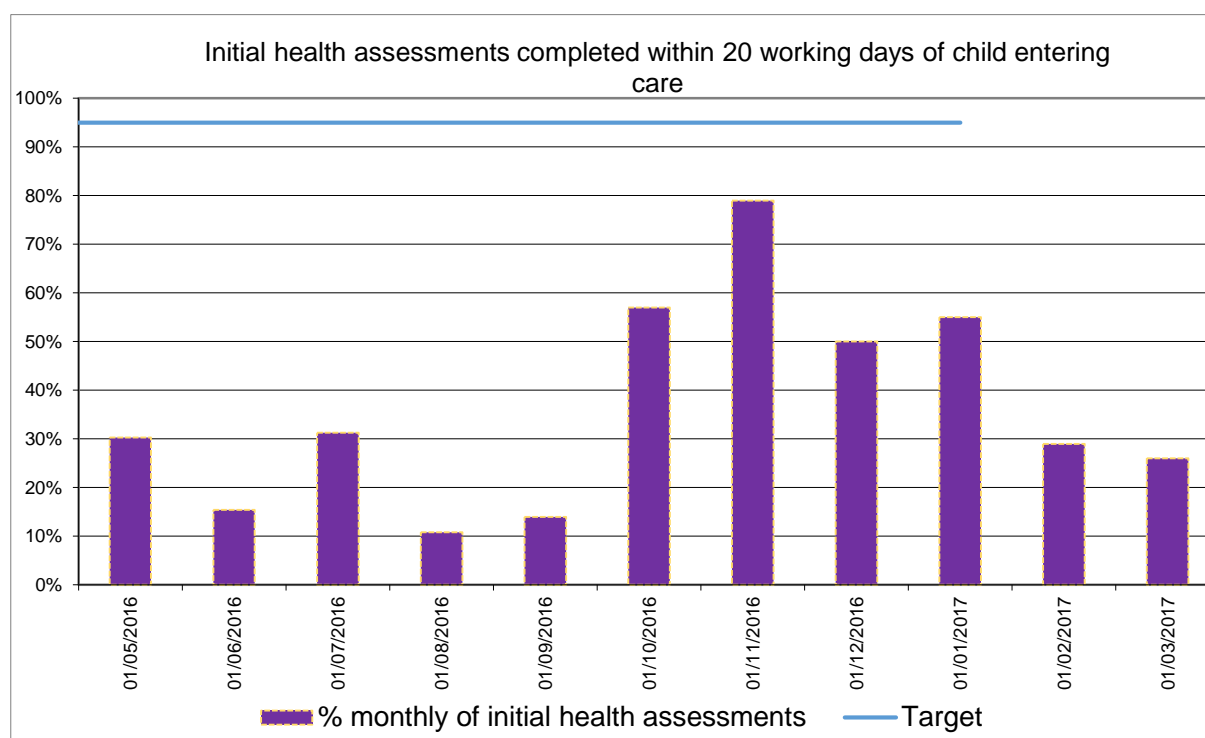
<sup>12</sup> LAIT tool <https://www.gov.uk/government/publications/local-authority-interactive-tool-lait>

No of Cambs LAC on Alternative Provision	32	2
No of Cambs LAC placed Out Of County	206	37
No of Cambs LAC with SEN / EHC	142	1
No of Cambs LAC who are NEET	24	7

- 16.5 All Cambridgeshire schools have a designated teacher for looked after children and young people, as per statutory requirements. Cambridgeshire keep records of all designated teaches both in county and for looked after children and young people placed out of county. Cambridgeshire provide a variety of training opportunities for designated teachers.

## 17. Health

- 17.1 The Cambridgeshire Community Services (CCS) LAC Health team works in partnership with Cambridgeshire County Council to ensure that Cambridgeshire's Looked After children receive health services that are equal to those received by non-looked after children.



- 17.2 Completion of initial health assessments within 20 working days of the child or young person entering care is far below the target at 20%. These assessments help to determine children's emotional health and wellbeing as well as their physical and dental health. Reasons for delays are::
- Assessment for out of county children needing longer time for completion due to factors within each Locality which are outside of the control of the Cambridgeshire LAC Health Team
  - Carers not being able to attend appointments offered
  - Appointments not being attended
  - Delay in receiving consent from Social Care in a timely manner or consents needed to be sent back to Social Care due to poor quality



- Loss of the coordinator role within the Single Point of Access at Social Care – The above improvement in timescales (October 2016 – January 2017) has been during the time when this coordinator role had been in place. Since the loss of this role, timescales have again worsened.
  - Reasons for delay in organising health assessments for Unaccompanied Asylum Seeking Young People are described below in Paragraph 1.8.
- 17.3 Health Outcomes for children are often poor because of neglect of the children's health needs by their birth family and health history is lost due to placement moves while being LAC. Since September 2014, all medical files for children looked after by Cambridgeshire Community Services have been updated. Health colleagues therefore are aware of the full past medical history for all children who are Cambridgeshire's responsibility which is an important step to improve outcomes for this population. Furthermore A quality checklist has been developed and embedded in practice to ensure high quality health assessments for looked after children and young people in Cambridgeshire.
- 17.4 The Cambridgeshire Children's Looked After Health audit for Autumn 2015 identified improvements on the previous year<sup>13</sup>:
- The proportion of young people with an immunisation status provided increased to 68% from 3%.
  - 70% of children and young people had dental checks (up from 31%).
  - 76% of children and young people's eye test status was covered (increased from 45%).
  - 5 children and young people who required a Strengths & Difficulties Questionnaire completing did not have it actioned; a reduction from 31 children the previous year.
- 17.5 As in the general population, obesity is also a regular problem for the looked after children. A recent (small) notes review by the LAC Health Team has demonstrated that 12 of the 66 children and young people reviewed (18%) had a Body Mass Index (BMI) above the 91<sup>st</sup> centile. All 12 children and young people showed reduction in obesity levels since coming into care. **Health colleagues together with Social Care are promoting access to Public Health measures for foster carers to better be able to support children with healthy eating and regular physical exercise.**
- 17.6 Emotional Health and Wellbeing is an area of high need for looked after children and young people. Many young people have issues which do not reach the threshold for mental health services. There are regular meetings with the CCG looking at the mental health and emotional wellbeing needs for Cambridgeshire's looked after young people.
- 17.7 The recent Joint CQC & Ofsted Inspection for SEND in Cambridgeshire (March 2017) recognised that Health reviews for looked after children and young people who have special educational needs and / or disabilities provide a comprehensive picture of physical and emotional health needs.
- 17.8 The increased unaccompanied asylum seeking population has increased pressure on LAC Health teams. This cohort of young people present practical challenges to meet health needs in a timely manner; young people do not have NHS numbers and are not recognised by national systems, often translation services are required and this must be coordinated with clinic and transport availability. Many young people need re-assessment of their age by Social Care after referral to the LAC Health Team which again is impacting on timescales. Furthermore unaccompanied asylum seeking young people arrive without a medical history, without evidence of immunisation and protection against blood borne viruses.
- 17.9 An assessment of unaccompanied asylum seeking young people, conducted in Kent in 2015, highlighted the need for catch-up immunisation for this cohort of young people. In particularly screening for latent Tuberculosis was identified across approximately 70% of young people (based on their country of origin). Public Health

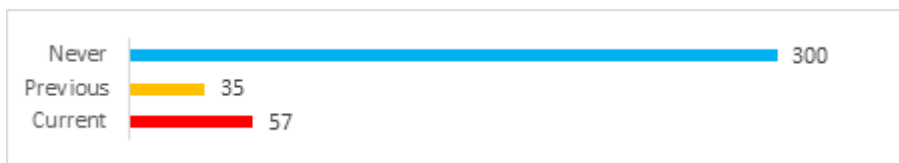
<sup>13</sup> Autumn 2016 data is not yet available

England has developed a schedule for catch-up immunisations. Developing a process for blood borne virus testing for unaccompanied asylum seeking young people was a priority for CCS LAC Health teams in 2016/17; this service is expected to start, pending clarification of the number of young people still in care, requiring retrospective testing.

- 17.10 Care Leaver Health Passports have been introduced which contain a personal summary of the young person's health history and needs. These are now regularly given out to young people and shared with their GP.

## 18. Youth Offending Service

- 18.1 The Youth Offending Service is multi-disciplinary, working to prevent and reduce offending behaviour amongst young people who are at risk of or have entered the criminal justice system. The service works with young offenders ranging from those who have been arrested and received an out of court disposal, a court community disposal or a custodial sentence. The work focuses on effective assessment, planning, intervention, review and risk management. To divert young people from offending effectively, the service input involves team members whose roles include overall case responsibility, offending behaviour, parenting, substance misuse, psychology, accommodation, victims, restorative justice, diversionary activities, education, training and employment.
- 18.2 Given the wider involvement that the YOS have as part of CCC in terms of corporate parenting, the service works closely alongside others in children's services both in terms of safeguarding and early help. Risk assessment, management and planning are undertaken in conjunction with social workers and other involved professionals and plans are managed jointly to include Looked After Children's reviews and plans.
- 18.3 In 2016/17 there were 459 active YOT programmes for a total of 392 young people. Of the programmes starting in 2016/17, 15% were for currently looked after children whilst a further 9% had been looked after previously.



- 18.4 The number of young people open to both social care and youth offending services has remained a consistent proportion of the looked after population. It is often challenging to find suitable in county placements for these young people.

March 2015 – 24 (4.5%)

March 2016 – 30 (4.9%)

March 2017 – 31 (4.5%)

- 18.5 A significant number of young people worked with by the YOS are from other Local Authorities. In the 2016/17 period Cambridgeshire's YOS team were involved with 21 young people Looked After from other Local Authorities.
- 18.6 There are often issues in relation to placements for Cambridgeshire Looked After young people, often involving issues around bail or remand status where offending has taken place. There are also significant numbers of young people who are placed in Cambridgeshire private sector residential placements from other Local Authorities who are on court orders. Cambridgeshire YOS will also work on a care taking basis with these young

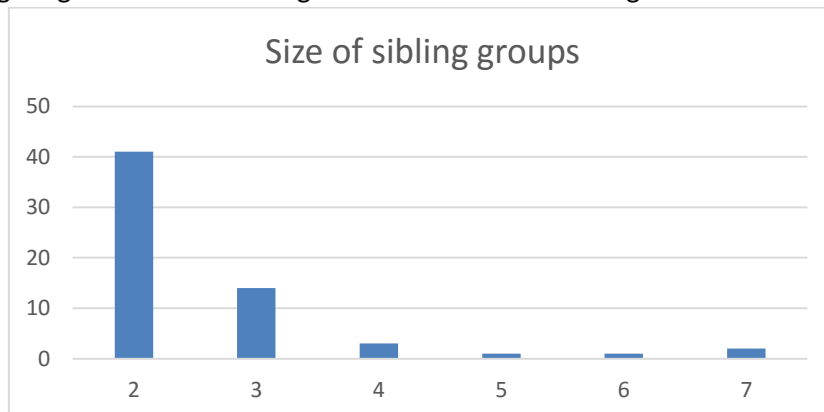
people while they are on court orders and while placed in Cambridgeshire. The home Local Authority and home YOS will always maintain final case responsibility while these young people are looked after.

- 18.7 It is notable that there is a significant number of young people on court orders who are Looked After. There are current concerns about increases in violence, possession of weapons and involvement in drug dealing networks by some young people in Cambridgeshire. This is particularly mirrored by Looked After young people in that they are often more vulnerable to negative influences including gang involvement and often have much less positive family or other support. There is a strong multi-agency focus on these young people both strategically and practically.

## Placement Data 2015 - 2017

### 19. Fostering

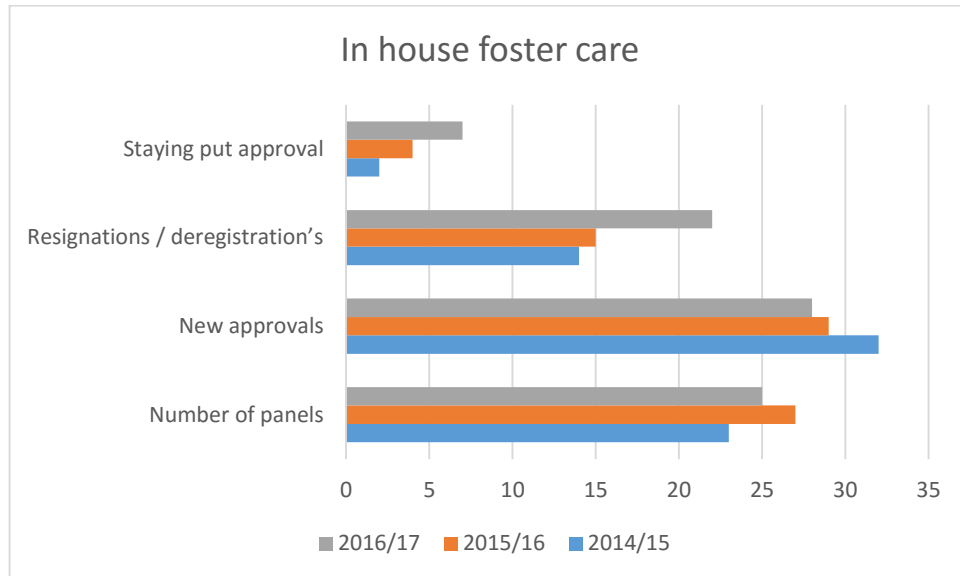
- 19.1 Cambridgeshire continues to have a growing need for foster care placements. The fostering sector is not always able to meet the needs of fostering referrals. In the period from April 2016 – March 2017 773 referrals were made, 562 of which were for fostering, and 29 referrals (5% of fostering referrals) of those fostering referrals resulted in either a children's home or supported accommodation placement; 14 of these referrals were for placements needed within 24 hours. Referrals for placements needed within 24 hours can be challenging to appropriately match the young person with their placement, particularly where capacity is low. The 14 emergency placements which were initially fostering requests and resulted in children's home and supported accommodation provisions were primarily for young people who were new into care (9). **Child Protection planning must be robust and action should be taken in a timely manner when safeguarding risks continue, to mitigate this trend and reduce the number of young people becoming looked after in an emergency when they are already known to social care.**
- 19.2 42% of fostering placements (excluding family and friend fostering) are out of county providers (195 of the 461 fostering placements at 31<sup>st</sup> March 2017 were out of County).
- 19.3 Of 62 sibling groups (consisting of 161 children and young people) placed in foster care, 69 groups of placements were made. 60 of these groups were on plan, 9 were not (i.e. the plan for the sibling group was to place the group together). Over 50% (40) of the sibling groups placed were with IFA foster carers, 25 of these sibling groups were placed together according to the plan for the children and young people. Cambridgeshire do not anticipate targeting recruitment strategies for its in house fostering service to meet this need.



- 19.4 The average age of the placements made to Cambridgeshire's in house fostering service in the 2016/17 period was 6 years. 40% of the placements made to in house fostering were for children under 1 years old; this age group make up 5% of Cambridgeshire's overall looked after population at March 2017. Conversely, just 29% of the placements made to in house fostering were for young people aged 10+. 414 referrals were made for fostering in the 2016/17 period; 201 of those were for children and young people aged 10 + (49%), demonstrating that **recruitment strategies for foster carers should be directed more towards the provision of placements for this cohort of young people.**
- 19.5 Cambridgeshire is part of the regionally commissioned rolling select list for foster care provision (ER4). Currently Cambridgeshire have 51 providers on this contract. 57% of fostering placements (excluding family and friend) are made to independent foster care agencies (289 of 461 placements at 31<sup>st</sup> March 2017). This framework

currently expires in March 2018, with the option for a further extension to December 2018. Cambridgeshire are currently reviewing this extension option, and will be putting forward an options appraisal for approval shortly.

- 19.6 Whilst Cambridgeshire has continued to grow its in house fostering service, the number of carers retiring or deregistering has also increased. Cambridgeshire's in house fostering service (at March 2017) had 125 households approved for fostering (growth of 15% from the previous year<sup>14</sup>), providing 252 beds.



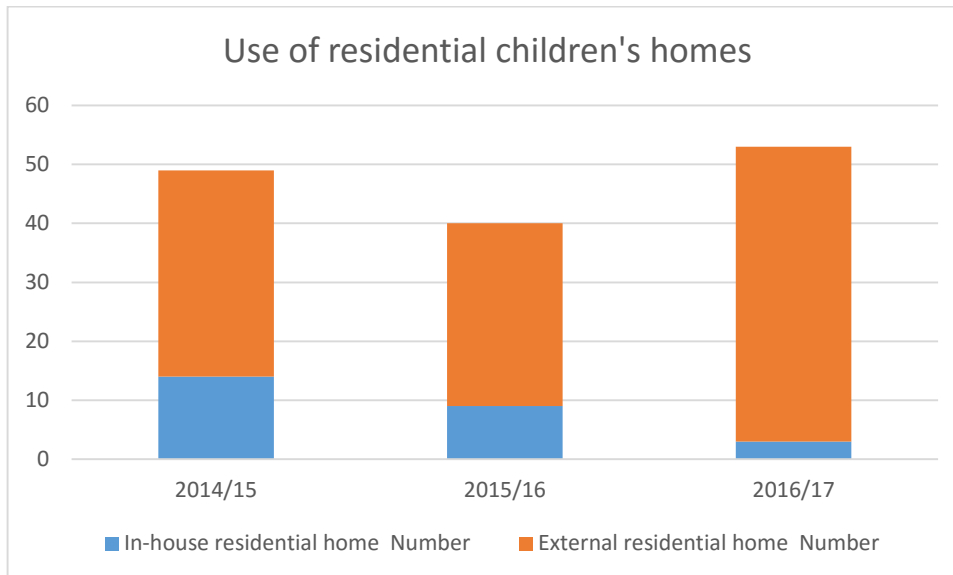
- 19.7 The in house fostering service also provides supported lodgings placements for young people. Currently the service has 5 households registered to deliver supported lodgings placements. **There is a focus to grow this service to meet the needs of young people over the age of 16 years who require supported living. Cambridgeshire's identified need for increased fostering capacity is particularly prevalent for in county provisions, sibling placements and placements for older children (13+). Cambridgeshire is committed to developing its in house service.**
- 19.8 There are 49 children who receive short breaks via the LINK Family service in 22 households. There are 4.5 retained carers who provide a short break placement for children up to 208 nights per year and carers who offer specific number of days. The service is popular and there are currently (August 2017) eleven children waiting for placements, with specific specialist needs and they are being carefully matched.
- 19.9 Cambridgeshire are keen to continue to develop the LINK Family Service, and in particular is looking to meet demand for children and young people who require two carers. The LINK service work closely with colleagues in the SEND 0 – 25 Service to identify those children and young people who require the service or may do so in future. This continued development of the service includes considering maintenance to carer properties to enable the continued support of children as they grow up and considering a shared property within the community for use by carers to provide care and support to children with the most complex of needs providing support to some of the younger and more active children and young people who need a safe a structured environment).

## 20. Residential Children's Homes

- 20.1 Cambridgeshire's use of external residential homes has increased significantly over the previous year, with 94% (50 of 53) of residential placements being made to external provisions. This is due to the closure of an in house

<sup>14</sup> At June 2016 109 households were registered to provide 222 beds with our in house fostering service.

provision, coupled with an increase in need. Despite the increased use of external children's homes, Cambridgeshire's overall use of residential provision remains far below the national average. Since March 2015 the proportion of Cambridgeshire Looked After Children placed in residential children's homes has fallen from 9.2% (49 placements) to 7.7% (53 placements); compare to a national average of 12%.

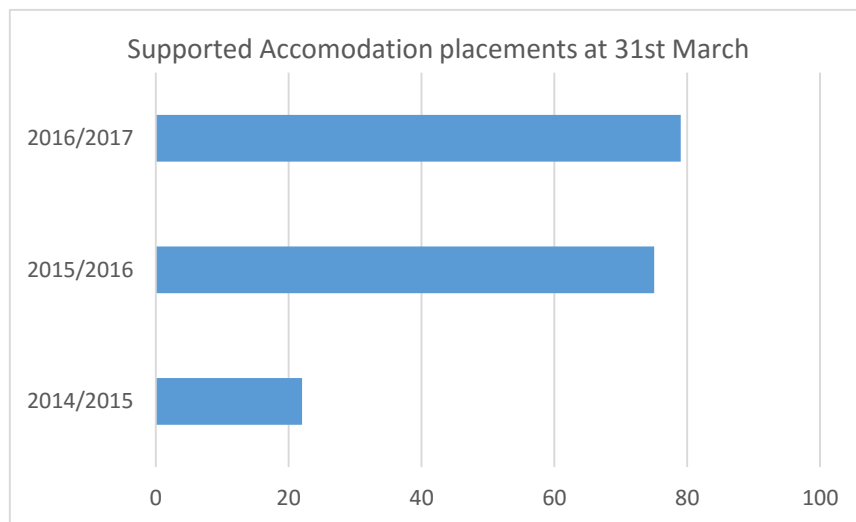


- 20.2 19 of the 53 young people in Children's residential homes (at March 2017) access education provisions within the residential home too. These provisions range from linked schools on site with children's homes, residential schools registered as children's homes also, and children's homes with outreach tutoring and education services. **There is a need to review these placements where young people are accessing education provisions as part of their care, to ensure that these young people are accessing the most suitable placement;** fostering placements are likely to be suitable for these young people.
- 20.3 Some of Cambridgeshire's Residential placements are joint funded across Health and/ or education. 13 young people have joint funded placements, with the CCG funding the health element of 5 placements, education budgets part funding 7 placements, and 4 placements a part of a joint funded 'block' arrangement for shared care and short break services (see section 22).
- 20.4 Cambridgeshire's low use of residential provision demonstrates a reduced need for this provision, particularly in county. **It is proposed that going forward use of residential placements is targeted towards children and young people requiring specialist provisions;** because of the need for specialist provision, Cambridgeshire does not expect that these provisions will be in county necessarily, and resolve to identifying the right placement for young people at the right time; geography will not be a barrier to this.
- 20.5 The majority of young people in children's home placements are aged between 11 and 15. Historically, where a young person's needs have reduced, or their independence has increased, the Council would work towards moving young people from residential to supported accommodation (with varying levels of support) at the end of their GCSEs following their 16<sup>th</sup> birthday, with a view of progressing their move to independence. More recently there has been a national move towards allowing young people to stay in residential care post 16 if they are doing well and choose to stay; Cambridgeshire supports this approach.

- 20.6 Cambridgeshire currently has one in house children's home, (registered for occupancy levels of 6, including a PACE bed [the Police and Criminal Evidence Act<sup>15</sup> prescribes a duty for Local Authorities to provide accommodation for young people when they are moved from Police Custody to Local Authority accommodation]) and a Framework agreement for the provision of Children's home services. Cambridgeshire's Framework began in January 2015 for a period of 2 years, with the option to extend for a further 12 months, and initially had 21 providers, though not all providers have agreed to the extension. The Framework was not successful in developing and increasing in county provision; just 5 of the 21 providers had 1 or more children's home in county.
- 20.7 The Framework expires in December 2017; work is currently underway to explore options and opportunities for a replacement arrangement.

## 21. Supported Accommodation

Supported accommodation referrals made across a 12 month period				
	Total	Referral for UASC	Emergency referrals	Resulted in Supported Accommodation placement
2014/2015	100	21	42	58
2015/2016	154	71	106	105
2016/2017	156	50	68	111



- 21.1 2015/16 saw a sudden increase in the number of supported accommodation placements requests and used. This is likely linked to the significant increase in the number of 16 and 17 year olds who were looked after in the same period. The number of Looked After Children and young people placed in supported accommodation provisions at March 2016 was a 350% increase on the previous year. The placement composition for 2017

<sup>15</sup> Police and Criminal Evidence Act 1984, Section 38(6)

demonstrates that this sudden increase has since stabilised (as has the population of 16 & 17 year old young people).

## 22. Short Breaks & Shared Care

- 22.1 Cambridgeshire's Short Breaks Duty Statement can be found [here](#)<sup>16</sup>, this is still relevant but is currently being updated. Since April 2011 all Local Authorities have been required by statute to meet their short breaks duty, providing short breaks for disabled children and young people.
- 22.2 Services provided through the short breaks duty includes:
- Group based support –
    - Holiday schemes
    - After school clubs
    - Sports groups
  - Individual short breaks
    - Care in the home
    - Community child minders
    - Support from complex health & palliative care teams
  - Overnight breaks
    - Family LINK carers
    - Overnight night provision in specialist residential homes
    - Occasional or one off activity breaks.
- 22.3 Cambridgeshire's Short Breaks and Shared Care Residential provision is currently provided by Action For Children. This contract commenced in October 2015 for an initial period of 4 years, with the option to extend for 2 further 24 month periods. This service is currently being reviewed, in line with Cambridgeshire's commissioning governance, to inform any future commissioning intentions.

## 23. Placement stability

- 23.1 Within the 2016/17 period 79 children had experienced 3 or more placement moves; this equates to 11.7% of Cambridgeshire's looked after children population. Whilst comparable figures for this period are not yet available, the previous year saw 10% of looked after children in Cambridgeshire have 3 or more placement moves compared to an average of 9.7% for our statistical neighbours.
- 23.2 The number of looked after children and young people with 3 or more placement moves within a 12 month period is relatively stable;
- |                             |                                       |
|-----------------------------|---------------------------------------|
| 31 <sup>st</sup> March 2015 | 58 (10.8% of Looked after population) |
| 31 <sup>st</sup> March 2016 | 75 (12.3% of Looked after population) |
| 31 <sup>st</sup> March 2017 | 79 (11.7% of Looked after population) |
- 23.3 41% of looked after children with 3 or more placement moves (in the 2016/17 period) were aged 16 and 17.
- 23.4 In 2015/16 an average of 60% of Cambridgeshire's Looked after children achieved placement stability (having been in the same placement for 2.5 years or more). This has since increased to an average 69% across the 2016/17 period, with the national target being 70%. Analysis suggests that this improvement is as a result of improved matching processes and support mechanisms for children and carers.

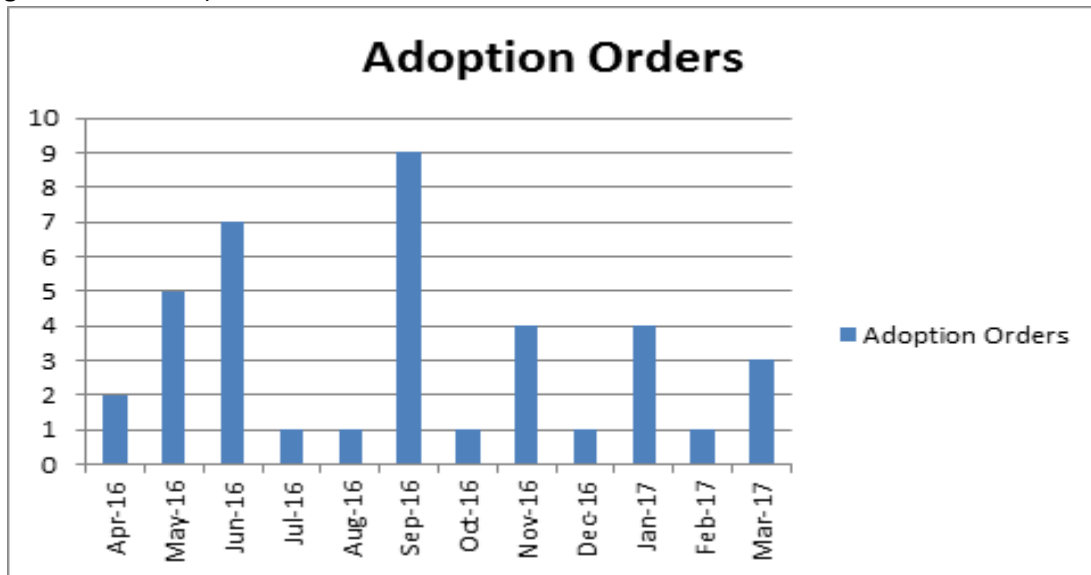
<sup>16</sup> [http://www5.cambridgeshire.gov.uk/info/20136/special\\_educational\\_needs\\_and\\_disabilities\\_local\\_offer/527/disabled\\_childrens\\_social\\_care/4](http://www5.cambridgeshire.gov.uk/info/20136/special_educational_needs_and_disabilities_local_offer/527/disabled_childrens_social_care/4)



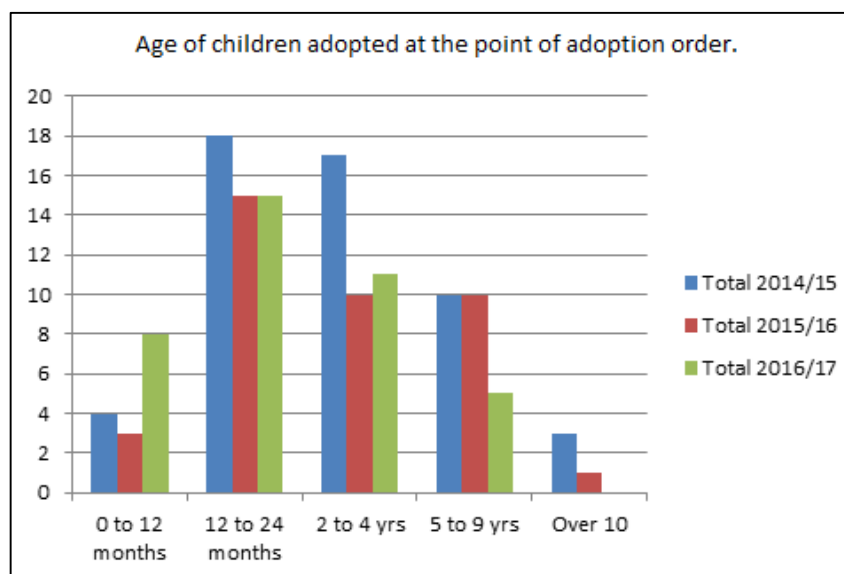
## 24. Adoption

24.1 Cambridgeshire's Adoption service is provided by CORAM Cambridgeshire Adoption.

24.2 39 children were granted adoption orders during the 2016/17 year; an increase of 1 on the previous year. 11 of these children had been placed via early permanence (where a child is placed with adopters, who are also approved foster carers, initially the placement is one of fostering, but can progress to adoption once court proceedings are concluded).



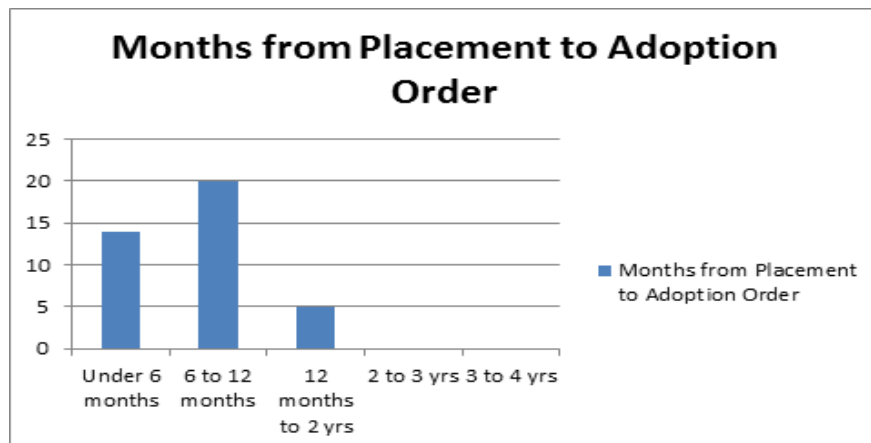
24.3 The oldest child in this cohort adopted was 9 years 6 months at the time that the order was made the youngest was 7 months.



24.4 12 of the children adopted were part of a sibling group (and all were placed as part of sibling groups of two).

24.5 In the 2016/17 year Cambridgeshire children adopted waited an average of 277 days between entering care and moving in with their adoptive families and 104 days between their placement order being made and being matched with their adoptive families. 92% of children move into their adoptive families within 14 months of

becoming looked after and 100% were placed within 12 months of their Adoption Decision Making (ADM) decision.



- 24.6 The Scorecard was introduced by the Department for Education in 2010, to address the delays in the adoption system. This indicator is based on a local authority's average performance over a 3 year period. This performance is based on timescales for children adopted in the reporting period. These timescales are subject to decreasing thresholds year on year.

Scorecard data for:	Indicator 1 timescales	Indicator 2 timescales
2010 to 2013	20 months	6 months
2011 to 2014	18 months	5 months
2012 to 2015	16 months	4 months
2013 to 2016	14 months	4 months

- 24.7 Whilst the threshold for the 3 year average timescales for indicator A1 was missed, children who had been adopted, entering care and moving into their adoptive family was 482 days, by 2 days over the threshold. However Cambridgeshire's performance was provisionally ranked 11<sup>th</sup> nationally. This suggests that other LA's had also struggled to meet the threshold for this indicator. This timescale is most susceptible to impacted from delays within the system including court timescales.
- 24.8 For indicator A2, the 3 years average time between children who had been adopted receiving a placement order and being matched with their adoptive family was 120 days and was within the threshold. Cambridgeshire is provisionally ranked 6<sup>th</sup> nationally.
- 24.9 141 cases were open to Family Finding at the end of March 2017, with a total of 183 new children referred during the 2016/17 year. The cases open to the family finding units include includes 17 children with PO's active family finding is progressing for them. The Family Finding team have reported an increase in the number of large sibling group sand children who have experienced significant trauma and abuse whilst in their birth families care. Similarly challenges remain in identifying placements for children with autism.

## 25. Care Leavers

25.1 A care leaver is defined as a relevant or former relevant child whose 17<sup>th</sup>, 18<sup>th</sup>, 19<sup>th</sup>, 20<sup>th</sup> or 21<sup>st</sup> birthday fell within the collection year. A relevant child is defined under the Children Act<sup>17</sup> as:

- A young person aged 16 or 17
- Who is no longer looked after
- Before ceasing to be looked after, was an 'eligible child'

Or

- A young person aged 17 or 17
- Not subject to a care order
- Detained, or in hospital on their 16<sup>th</sup> birthday
- Immediately before being detained or admitted to hospital had been looked after for at least 13 weeks which began after they reached age 14.

Former relevant children are defined under Section 23C (1) of the Children Act 1989. A former relevant child is one who is:

- Aged 18 or above,

AND EITHER

- has been a relevant child and would be one if he were under 18,

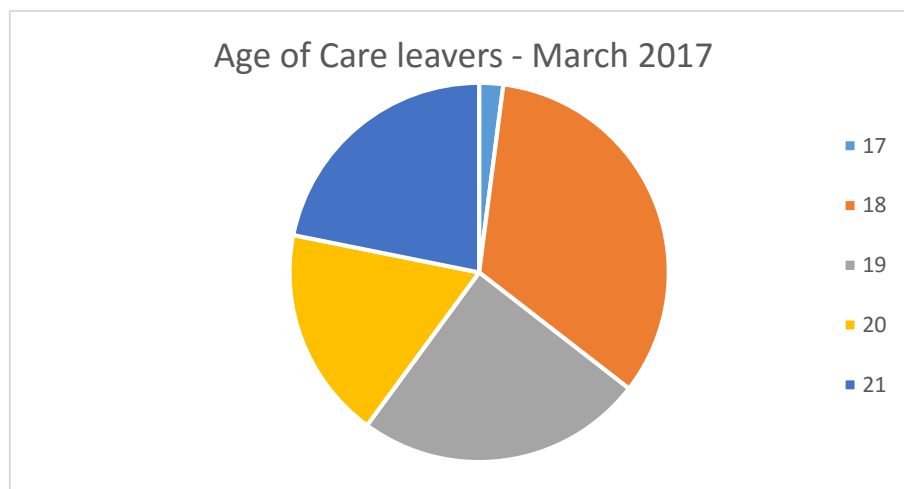
OR

- Immediately before he ceased to be looked after at age 18, was an eligible child.

An eligible child is:

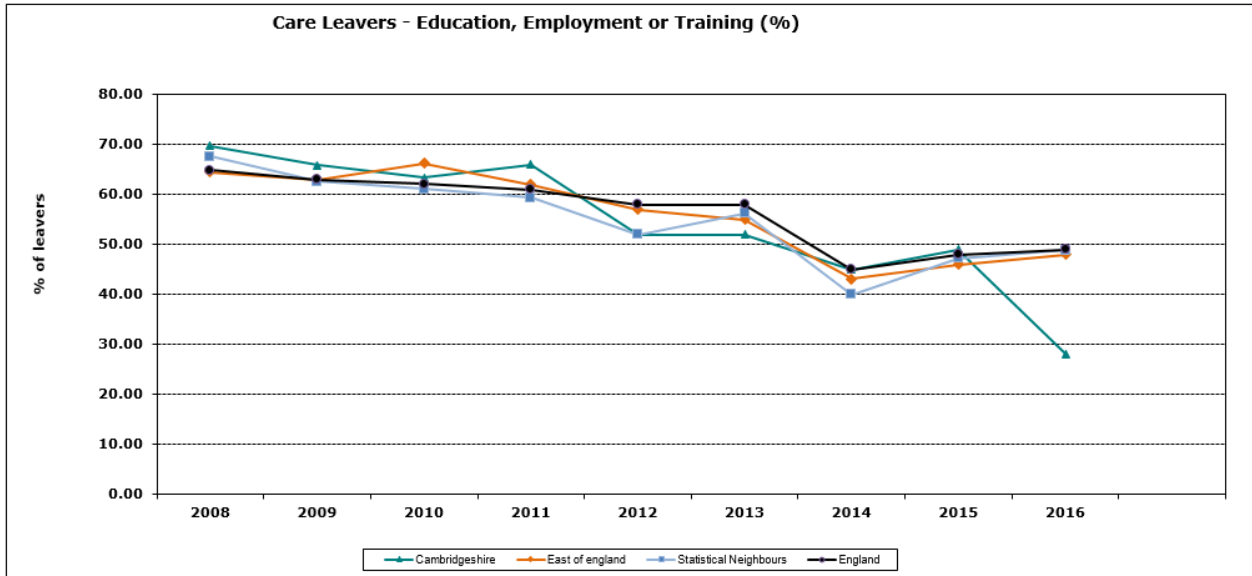
- A young person aged 16 or 17
- Who is looked after, and
- Has been looked after for at least 13 weeks which began after they reached the age of 14, and
- Ended after they reached the age of 16.

25.2 At March 2017 Cambridgeshire's cohort of care leavers consisted of 293 young people aged 17 – 21.



<sup>17</sup> Section 23a(2) of the Children Act 1989

25.3 Key Performance Indicator data at March 2017 suggests that 54% of Cambridgeshire's Care Leavers aged 17 – 21 are in employment, education or training (EET), and 46% are not in employment, education or training (NEET). This data is comparable nationally, and considers the EET / NEET status of a young person at the point of their birthday in the reporting period.



This demonstrates an improvement on previous years' EET status, and an improvement against both regional and national comparators<sup>18</sup>.

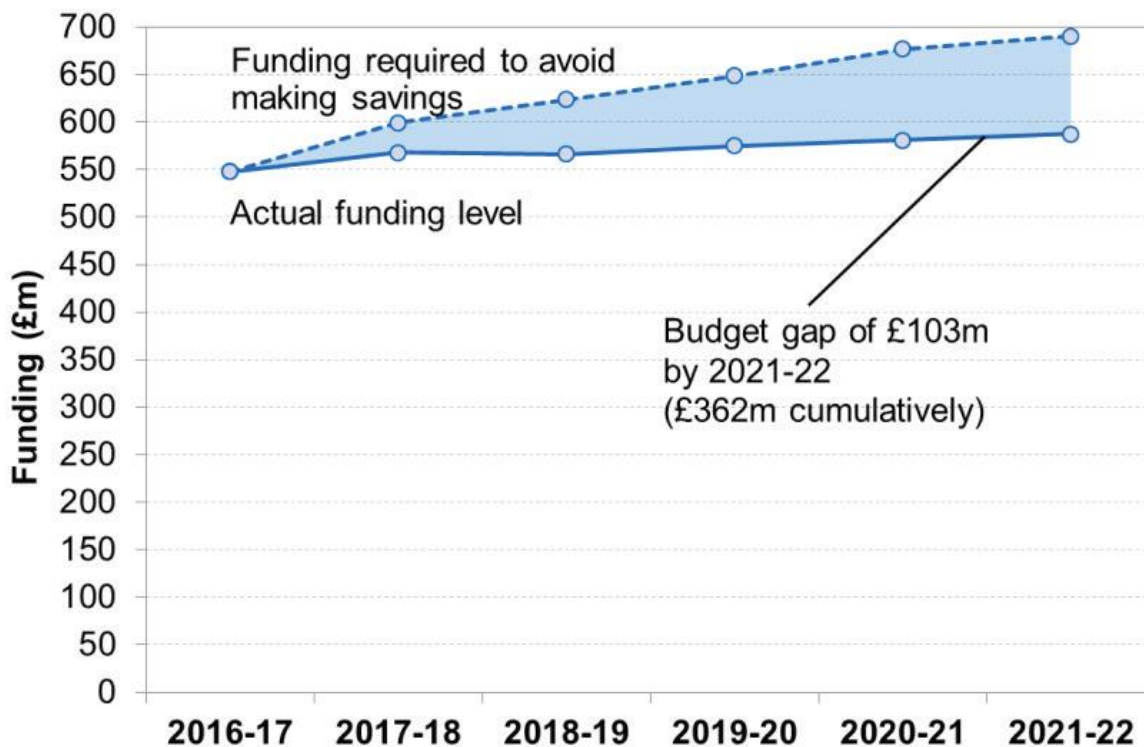
25.4 Performance data at the end of March 2017 (a snapshot of the EET / NEET status of all care leavers aged 17 – 21 at the 31<sup>st</sup> March) demonstrates an improved proportion of 61.5% of care leavers in employment, education or training.

<sup>18</sup> Based on 2016 data. Comparable data for 2017 has yet to be released.

## Placement financial comparison

### 26. Managing general cost pressures

26.1 Cambridgeshire County Council faces significant financial challenges, with public spending cuts and increased demand for services. In order to meet statutory requirements to submit a balanced budget, Cambridgeshire is tasked with achieving £103m in savings across the period 2016 – 2021.

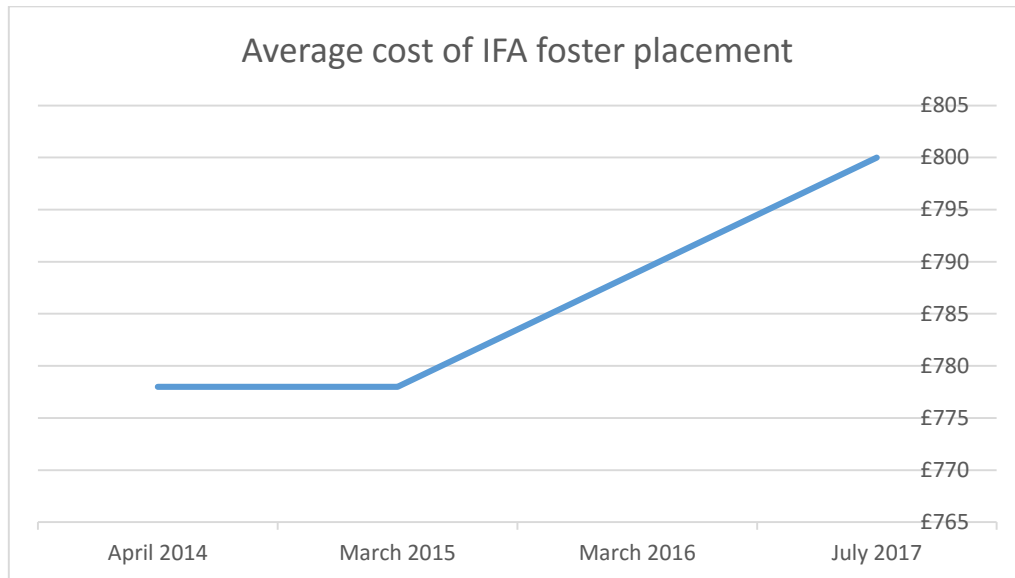


26.2 The Placement Budget for 2017/18 is £23,379,000. This cost includes:

- In house fostering placements
- External fostering placements (IFA)
- In house residential children's homes
- External children's homes (including specialist residential homes for children with disabilities).
- Social care funded 52 week residential school placements for children with disabilities
- Placed for adoption
- Supported Accommodation

26.3 This does not include the placement costs for unaccompanied asylum seeking young people; this is kept separate for Home Office Funding purposes.

- 26.4 Over recent years Cambridgeshire has consistently spent approximately £16.5 million on external 'purchase' placements (i.e. fostering, children's homes, supported accommodation), despite an increased number of placements to fund; this was an average 315 placements in 2015/16 and an average 322 in 2016/17. Current forecasting suggests that funding for external placements will total £14.9m this financial year.
- 26.5 Cambridgeshire's spend per looked after child<sup>19</sup> decreased in 2016/17 to £41,236 (from £44,309 in the previous period). Currently we are forecasting spend of £41,461 per looked after young person for the current period.
- 26.6 The average cost paid by Cambridgeshire for external fostering placements has increased recently to £800 per week, from £778 in April 2014. Recent comparable data demonstrates that Cambridgeshire's average of £776 per week for the 2015/16 period is far below that of the national average for the same period (£858 per week).



- 26.7 Cambridgeshire have adopted the following mechanism in order to meet savings targets and enable continued delivery across People & Communities' (previously Children, Families & Adults) services<sup>20</sup>:
- **Demand Management:** Prioritising commissioning of preventative and early intervention services which will prevent service users from needing to access services in the first place, or delay the point at which the service becomes more urgent.
  - **Market Development:** Develop the market for the provision of care and support with our partners to ensure diversity, capacity, and best value so that outcomes can be delivered sustainably for our citizens.
  - **Optimise Services:** Transforming services and identifying solutions to issues that are based on evidence that they work – this must demonstrate that we are meeting needs in the most cost effective way.
  - **Collaborative commissioning:** Jointly commissioning services with partners where there are economies of scale and/or improved outcomes for our citizens
  - **Return on Investment:** Commission and invest on the basis of a transformed service that also reduces costs over the whole life of an individual

<sup>19</sup> Average cost per LAC is based on the total placement cost, excluding staff costs & overheads divided by the yearly average number of LAC

<sup>20</sup> <https://ccc-live.storage.googleapis.com/upload/www.cambridgeshire.gov.uk/council/finance-and-budget/Section%203A%20-%20CFA%20Finance%20Tables%202017.pdf?inline=true> page 1

## 27. Emerging Trends

27.1 The following emerging trends have been identified as areas that will have an impact on Cambridgeshire and council services.

- Residential Placements (Section 28)
- Lack of capacity and resilient placements (Section 29)
- Placements in other local authorities (Section 30)
- Complex needs and challenging behaviours (Section 31)
- Children with disabilities (Section 32)

## 28. Residential placements

28.1 Whilst Cambridgeshire's use of Residential placements is lower than national averages, usage has increase over recent years. This is in part because of a lack of suitable fostering provisions (particularly emergency fostering placements), rather than the plan for a young person. Anecdotal evidence suggests that lack of capacity particularly in emergencies is a national trend and not a challenge solely faced by Cambridgeshire. Other Local Authorities have explored more creative approaches to commissioning children's residential provisions, including the Thames Valley cross regional model, and the North Yorkshire No Wrong Door model.

28.2 Cambridgeshire are implementing The Hub, based on the North Yorkshire No Wrong Door model, and are currently exploring commissioning options for external residential provision. It is expected that The Hub will reduce the number of young people requiring residential placements (North Yorkshire saw a 63% reduction in the number of residential beds used<sup>21</sup>, though it is of note that whilst Cambridgeshire expect to see a reduction, we are not working to the same targets as our counterparts).

## 29. Lack of capacity and resilient placements

29.1 Lack of capacity is a trend across all placement types, however particular focus is given to the need for fostering placements for sibling groups, emergency placements and placements for older young people aged 13+ (particularly those young people with complex needs and involvement with the youth offending service).

29.2 Lack of capacity within the fostering sector has impacted on other provisions of accommodation for looked after children; residential provisions are used where fostering placements are required (particularly in emergencies) and are unavailable, and in turn the residential sector is unable to meet demand.

29.3 The increased cohort of unaccompanied asylum seeking young people has affected the capacity for 16+ placements (i.e. supported accommodation and benefit sustainable provisions). This sector should be reviewed strategically to consider capacity and funding options to ensure sustainable provision for older looked after young people and care leavers.

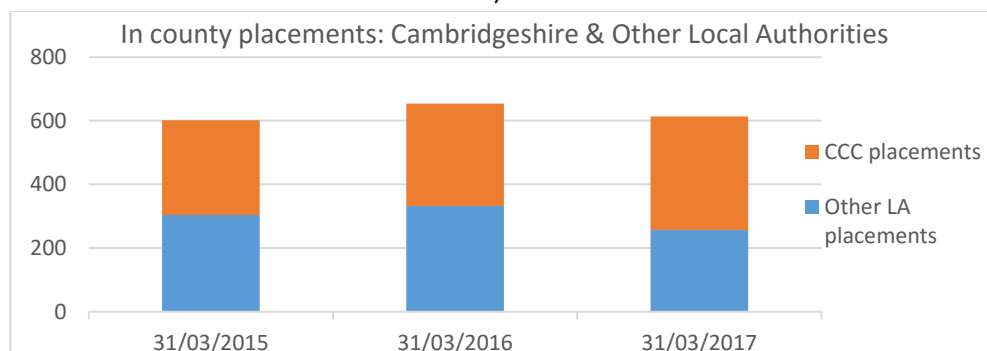
29.4 41% of young people experiencing 3 or more placement moves are aged 16 or 17. This trend matches anecdotal reports of young people 'moving around' supported accommodation and housing benefit sustainable provisions. This may be the result of insufficient funding, inappropriate placement options or inappropriate expectations of placements. Cambridgeshire has a particular need to commission a range of resilient placement options for young people aged 16+. Similarly Cambridgeshire has a need to develop a prevention service to prevent young

<sup>21</sup> No Wrong Door Stakeholder presentation

people from coming into care, and to link with colleagues in Housing teams across the districts to develop housing options.

### 30. Placements in other local authorities

- 30.1 47% of Cambridgeshire looked after children are placed in out of county placements. Some out of county placements present particular challenges in ensuring positive outcomes for looked after children, including access to health services, continuing links to local community, and maintaining education provisions. Of these out of county placements over 70% are placed in neighbouring authorities: because of the proximity of these placements it is easier to support these young people compared to those young people at far greater distances.
- 30.2 Cambridgeshire's commitment to developing its in house fostering and supported lodgings offer is expected to contribute towards the continued development of in county provision. Cambridgeshire are also exploring opportunities for the utilisation of Local Authority owned property (and using Local Authority links to access property from housing association providers) to develop in county supported accommodation provision.
- 30.3 Cambridgeshire's move towards a shared Commissioning Directorate will provide opportunities for shared commissioning across Cambridgeshire and Peterborough. This will help to meet the health needs of children and young people placed in Peterborough.
- 30.4 The Positive Behaviour Support model (lead by the Clinical team) seeks to reduce the number of out of county residential placements, by developing robust local services to provide effective support for children and young people with learning disabilities and challenging behaviours.
- 30.5 The number of young people placed in Cambridgeshire by other Local Authorities has fallen to 256 at March 2017 (from 332 the previous year). The number of Cambridgeshire, in county placements has not increased by the same amount, suggesting either a decrease in capacity across the county, or increased number of vacancies within Cambridgeshire. This needs exploring further, with a particular focus on in county children's homes (a large percentage of these homes are not on our Frameworks).



- 30.6 There are 19 children's homes within Cambridgeshire (18 of which are independent of the Council and operated by external providers<sup>22</sup>), including 3 registered homes providing short breaks and shared care for disabled children and young people. 58% of these homes are in the Fenland district; this has impacted on local services in the area (including local schools and increased pressure on police services) and led to areas of increased risk of exploitation due to the concentrated number of homes. There is a clear need to develop children's home provisions across the county, not in the Fenland area.

<sup>22</sup> Some of which are commissioned by the Council, both via Frameworks and Service contracts to provide care, support and accommodation to Cambridgeshire children and young people.



30.7 See appendix 4 for density map of Cambridgeshire placements across the UK.

## 31. Complex needs and challenging behaviours

- 31.1 Complex needs and behaviours such as youth offending, mental health needs and risk of exploitation represent components of the more challenging behaviours attributed to the current cohort of some of Cambridgeshire's looked after young people.
- 31.2 This increase in challenging behaviours has contributed to the increase in placement breakdowns and increased proportion of emergency placements.
- 31.3 Sir Martin Narey's report on residential care in England included a review of the criminalisation of children in care, concluding that 'children in homes, and children in care generally, are still significantly more likely – by a factor of six - to be subject to criminal proceedings than other children'<sup>23</sup>. Having consideration to these statistics, the continued trend for 5% of Cambridgeshire's looked after children to have involvement with the youth offending service remains an area for improvement.
- 31.4 Cambridgeshire anticipate that the introduction of The Hub (based on the No Wrong Door model) will effect a reduction in the number of arrests made by police, and the number of charges<sup>24</sup>, and in turn will positively impact on the criminalisation of looked after young people and the involvement of the youth offending service.

## 32. Children with disabilities

- 32.1 It is an emerging trend that Cambridgeshire's current short break and shared care and education offer isn't effective at meeting the increased population of Children and young people with complex & challenging behaviour and mental health needs. This has resulted in a continued use of out of county residential special schools. There is a significant lack of in county independent special schools to meet the needs of this cohort of young people.
- 32.2 Cambridgeshire's Link Carer offer (foster carers providing respite services for children and young people with a disability) works to reduce the need for an escalation of resource for children and young people. Currently there are 49 Cambridgeshire young people accessing short breaks via Family Link Carers. Children and young people who are being referred for these services have more complex needs including children who need a high level of physical care and there is a need for some carers to have adaptations to their home to manage their care. A fuller analysis of the children's need and age group is being undertaken to inform future recruitment needs and planning.

<sup>23</sup> [https://www.gov.uk/government/uploads/system/uploads/attachment\\_data/file/534560/Residential-Care-in-England-Sir-Martin-Narey-July-2016.pdf](https://www.gov.uk/government/uploads/system/uploads/attachment_data/file/534560/Residential-Care-in-England-Sir-Martin-Narey-July-2016.pdf)

<sup>24</sup> North Yorkshire saw a reduction of 38% & 52% in the number of arrests and charges respectively in the first 18 months of the model.  
No Wrong Door Stakeholder presentation

## Priorities

Cambridgeshire has developed priorities to enable the challenges identified through this document to be met. These priorities will inform and link with service plans and commissioning intentions across People and Communities.

### 33. Priority One: Deliver high quality, effective assessments and purposeful interventions with children, young people and families.

#### Objectives:

- Feedback is routinely and consistently sought from children and families; districts can demonstrate that their feedback has influenced the way we work with families
- All families receive a high quality, timely and outcome focused systemic assessment
- Families are supported to make positive and sustained change and the workforce is able to deliver successful interventions to families
- Families are supported by the right part of the service within districts and experience seamless transitions in response to differing levels of need.
- Child protection planning is robust and action taken in a timely manner when safeguarding risks continue.
- A workforce that operates displaying respect and dignity at all times.
- Mosaic system is ready for implementation.

#### How we will meet objectives:

Cambridgeshire is dedicated to the development of measurement tools and mechanisms for the collection and qualitative and quantitative evaluation of feedback. Feedback will be used to shape the services delivered and capture themes.

Training will be developed to support the delivery of and improved understanding, and competence / confidence in producing 'high quality assessments'. Assessments to inform timely and robust decision making regarding care planning for children in care or where there is a risk of family breakdown.

Targeted group work and evidenced based parenting programmes will be made available across all districts as part of a consistent offer. District teams will link with internal community development services to promote opportunities to build resilience in the universal sector.

Thrive model to be developed to support the delivery of the right service at the right time. Emotional Health & Wellbeing lead workers to be introduced across the Districts.

Cambridgeshire is dedicated to continuously improving:

- The timeliness and quality of statutory visits; an audit of visits will be reported into performance boards on a quarterly basis.
- Timely completion of S. 47 investigations, demonstrating effective risk assessment
- Multi-agency strategy discussions,

- Court practice, and
- Permanency practice

Children who have been subject to child protection plans for more than 9 months will have their plans considered within a legal planning meeting.

Cambridgeshire are dedicated to developing a 'can do' culture, which is evidenced in feedback across families and professionals. Professionals will develop and demonstrate a cultural competence enabling them to respond effectively to diverse needs.

Cambridgeshire are investing in the MOSAIC system. This is an IT system which will operate across Children's Social Care, Adult Social Care and other Children's Services. It is expected that MOSAIC will improve customer service, improve collaboration and support strong and consistent frontline practice.

The clinical team currently lead on a pilot project to reduce the number of children with challenging behaviour and learning disabilities who are placed out of county in residential schools. The project commenced in April 2017 and will conclude in April 2019. The model of intervention is Positive Behaviour Support. The overarching aims are to identify how we can replicate the success of similar projects in other areas and impact on local systems to provide a more robust, joined up, effective service for children and families.

Preventative work targeted at keeping young people aged 16+ at home is needed.

Cambridgeshire is currently reviewing the '16+ offer' for supported accommodation and housing benefit sustainable housing for this cohort of young people. This review includes consideration for preventative work. Furthermore it is anticipated that The Hub will include provision targeted at this cohort of young people, and providing family support services with the view of enabling young people to stay living at home.

#### Barriers/issues

- Partnership working required across organisations within the universal sector to enable the development of services.
- Culture change is often a slow process

## 34. Priority two: Increased development of in house fostering service

#### Objectives:

- Increase number of local in house foster carers providing good quality foster care placements to a range of young people, including targeted recruitment of carers for sibling groups and older young people (i.e. 11yrs +) with complex and challenging behaviours.

- **Increasing training and development of carers to reduce placement breakdowns.**
- **Develop support to foster carers**

#### **How we will meet objectives:**

Carer recruitment is ongoing, and marketing objectives for the 2017/18 period include further development of Information Sessions, and work to develop this presence in communities where there is a shortage of carers. Cambridgeshire will also look to develop the fostering offer in collaboration with neighbouring authorities; this should include a recruitment strategy which links with Peterborough's recruitment of foster carers.

Cambridgeshire's fostering recruitment strategy is targeted towards carers who will provide resilient placements for children with complex behaviours, sibling groups and young people aged 13 +. Similarly, Cambridgeshire's Fostering Service is working to develop the supported lodgings offer for young people aged 16 +, who require semi-independent living. This offer will support the lack of capacity across the Supported Accommodation sector.

Cambridgeshire are developing an 'emergency foster care' offer, initially to be operated within the in house fostering service. High care skills level carers will be 'on call' to accept emergency placements for a short term period, allowing for placements to be made (and matched) in a planned way.

The continued development of Cambridgeshire's Link fostering service aims to prevent, where possible family breakdown and the breakdown of fostering placements as well as the progression into child protection and looked after status.

The clinical team has developed and delivered a programme of foster carer training based on best practice evidence to equip carers to meet the needs of children and young people in care, who may have complex relational and mental health difficulties. Clinical support and the development of systemic thinking in the fostering service is essential in enabling carer resilience and in delivering positive outcomes for children.

#### **Barriers / issues**

- Recent recruitment of new carers has brought new challenges to the fostering service – a third of new recruits (2016/17) are new to fostering and have required high levels of support during their placements and throughout their first year of fostering.
- Cambridgeshire does not actively undertake marketing activity to recruit IFA foster carers. However, carers do sometimes choose to leave IFA's and register with the Local Authority's service. Carers transferring to our in house service from external agencies does not necessarily immediately increase capacity of foster care.

## 35. Priority three: Placement stability and range of high quality placement provision

### Objectives:

- Ensure that looked after children and young people have good quality foster care placements close to home by increasing the number of local foster care placements to meet a range of needs.
- Increase the number of children in care who achieve permanence through adoption, special guardianship orders or placement with family and friends.
- Develop a wider range of placements at lower cost and high quality.
- Ensure suitable placements are available to support young people with additional needs.
- Develop in county, high quality supported accommodation placements.
- Improve the support to placements in order to avoid disruption and breakdown.
- Increased proportion of Looked After Children to have a clear permanence plan in place within 4 months.
- Ensure care plans are up to date
- Ensure a range of high quality and resilient placement options for children and young people with disabilities.

### How we will meet objectives:

Cambridgeshire are committed to ensuring that positive family relationships are enabled and preserved. Early viability assessments are undertaken and family network meetings are held for all children at key points in their journey.

Cambridgeshire will work with families to develop their understanding of what we do, and the role that they will play. Care plans, CIN and Child Protection plans will be developed to include family roles and long term planning.

Where possible, Cambridgeshire are committed to successful reunification; systemic family work, consultation and unit working to enable children to safely live with their birth families or return home from care.

Education has a key role in developing resilient placements and permanence. Children and young people's views on school, and its role in their lives will be collected and incorporated into plans for permanence. Similarly, the Virtual School and the child's school's views will be considered at the earliest stage when planning for permanence of with any changes to placement plans.

Cambridgeshire intends to develop and improve its offer of work experience, internships and apprenticeships, with a view of looked after children and care leavers having a priority to these opportunities.

Cambridgeshire are dedicated to ensuring that young people are free from their own and others' offending behaviour and exploitation. Safety plans actively consider the risk of offending and all

forms of exploitation for young people over the age of 12. Restorative practice models are implemented in settings for looked after children.

Cambridgeshire aim to ensure children and young people have a sense of belonging. We will endeavour to maintain local connections for young people, particularly when placed out of county, and aim to ensure that all young people are supported to create and improve upon their talents and interests.

The clinical team works to support the development of good quality, stable placements for looked after children. Supervision groups and individual consultation sessions are available to supervising social workers. This is coherent with the concepts covered in foster carer training, offering further opportunities to ensure the clinical offer impacts on the quality of care experienced by children and young people. A programme of foster carer training based on best practice has been developed to equip carers to meet the needs of looked after children and young people with complex relational and mental health difficulties.

High quality services and provisions will be implemented, including The Hub (No Wrong Door model), and increase in house service (with particular focus on fostering and supported lodgings provisions). Cambridgeshire are exploring opportunities to develop in county supported accommodation provisions using Local Authority owned properties, both as part of The Hub, and with contracted providers.

Cambridgeshire are committed to supporting providers to improve placement stability.

Cambridgeshire's Short Breaks, Shared Care and SEND services will be reviewed with the view of ensuring a varied range of services and provisions for children and young people with disabilities, enabling young people to remain at home for as long as possible as much as possible whenever it is safe to do so, to encourage in county provisions and to be better able to provide step-down provisions for children and young people, as well as escalations in resource.

#### **Barriers / Issues**

- Recent recruitment of new carers has brought new challenges to the fostering service – a third of new recruits (2016/17) are new to fostering and have required high levels of support during their placements and throughout their first year of fostering.
- Additional resources would be required within the Kinship team to enable early viability assessments.
- Changes of social worker has had some impact on some Looked After Children.

### 36. Priority four: Ensure looked after children and young people have access to the right health resources, including additional support where a need is identified.

#### Objectives:

- Ensure looked after children and young people have access to the right health resources, including additional support where a need is identified.

#### How we will meet objectives:

The clinical team can offer specialist assessment and intervention for young people whose needs are not well understood or easily met by the available resources locally. These include assessments of executive functioning, cognition, trauma symptoms and attachment. Specialist interventions include dyadic developmental psychotherapy, cognitive analytic therapy, and cognitive behaviour therapy. This is not the primary purpose of the clinical team and so this offer is limited to a very small proportion of the Looked After Children population. The clinical team work closely with partner agencies from education and mental health services to identify and respond to the needs of young people in creative and collaborative ways within current resource constraints. Multi-agency work in Cambridgeshire to establish clear pathways to identify and meet the emotional health and wellbeing needs of young people who are looked after is currently underway; this includes work to meet the needs of young people with an identified mental health need who do not meet the threshold for CAMH services.

#### Barriers / Issues

- Partnership and multi-agency working is required across organisations.
- Transitions between services need to be improved to ensure young people receive consistent and effective services.

## 37. Conclusion

- 37.1 Cambridgeshire's Commissioning intentions are governed by the Joint Commissioning Board; a partnership body across Cambridgeshire County Council and Peterborough City Council. This Board is responsible for ensuring Commissioning activity is undertaken in line with budgetary and strategic priorities.
- 37.2 Over the next 18 months a number of commissioning decisions will impact on the looked after children's sufficiency in addition to a range of preventative options currently being implemented such as: :
- The Hub
  - Re-commissioning of Residential Children's Homes and Fostering arrangements
  - Strategic review of Supported Accommodation and Housing Related Support services for 16 – 25 year olds.
  - Development of in house fostering and supported lodgings services
- 37.3 This Statement will be updated annually and is available to the public via the Council's website.



## Appendix 1

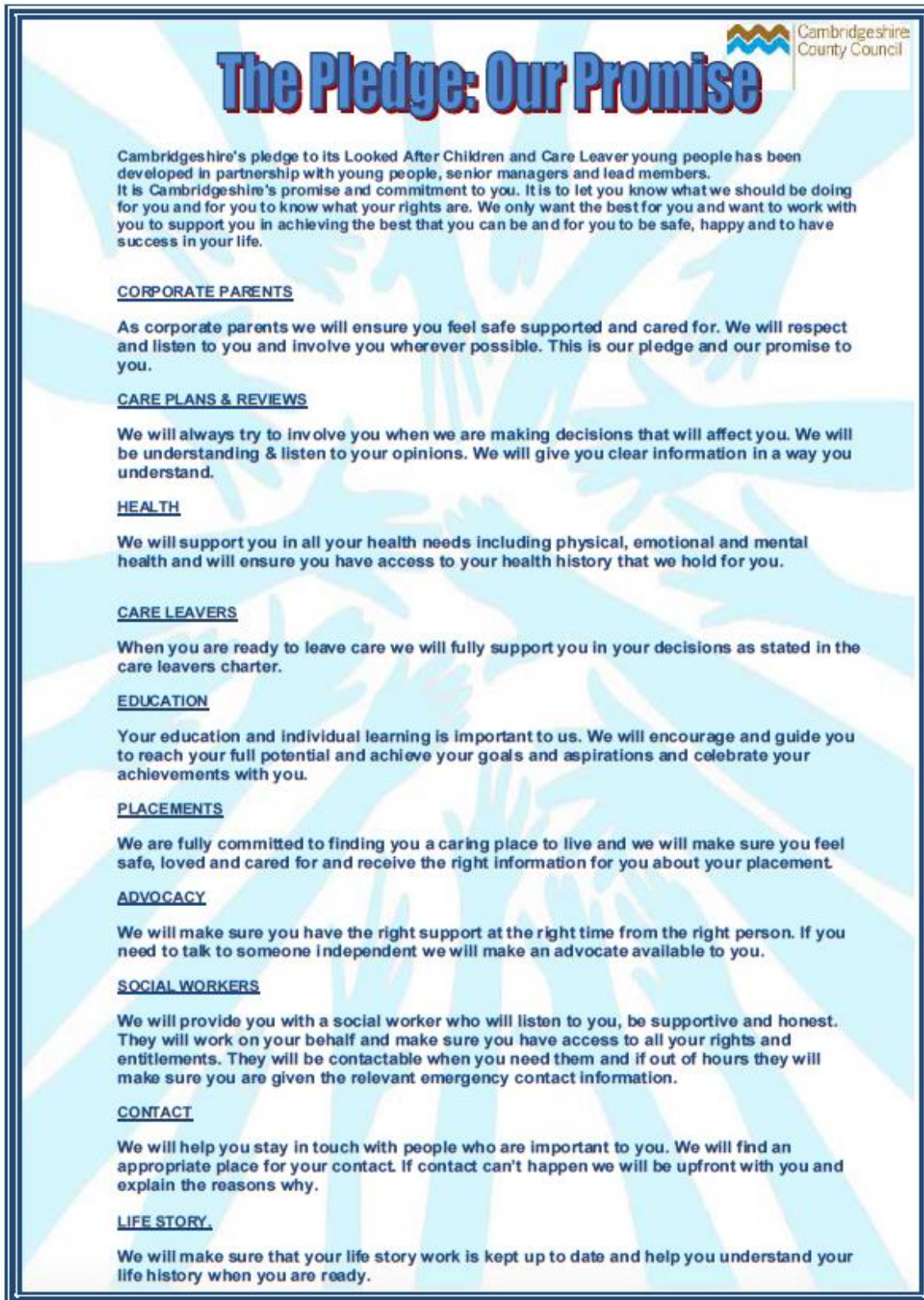
	March 2015	March 2016	March 2017
LAC as at year end	532	607	692
<b>By Age</b>			
Under 1	29	28	35
1 to 4	48	58	84
5 to 9	111	111	135
10 to 15	235	244	264
16 to 17	109	166	174
Over 18	0	0	0
<b>Gender</b>			
Male	289	362	392
Female	243	245	300
<b>Legal Status</b>			
Interim care orders	80	96	154
Full care orders	216	251	269
Section 20	171	198	193
Freed adoption / placement order	65	60	75
Others	0	2	1
<b>Ethnicity</b>			
White British	433	451	503
White Irish	1	5	3
White Other	17	26	41
Traveller of Irish Heritage	2	1	5
Gypsy/Roma	0	0	3
Mixed White and Black Caribbean	10	10	16
Mixed White and Black African	2	3	2
Mixed White and Asian	9	7	7
Any other mixed background	16	19	18
Indian	1	1	3
Pakistani	4	5	3
Bangladeshi	7	8	7
Any other Asian background	3	5	7
Caribbean	4	3	3
African	6	5	15
Any other Black background	2	4	5
Chinese	0	1	1
Any other ethnic group	11	49	48
Not stated / not yet obtained	4	4	2

## Appendix 2


	March 2015	March 2016	March 2017
<b>Placement Data</b>			
Foster placement with relative or friend	32	58	50
<i>Inside local authority</i>	24	34	32
<i>Outside local authority</i>	8	24	18
Placement with other foster carer	385	385	461
<i>Inside local authority</i>	223	217	266
<i>Outside local authority</i>	162	168	195
Secure unit	0	1	2
Residential Children's Homes	49	40	53
Residential accommodation not subject to Children's Homes Regulations	22	75	79
Residential schools	0	0	0
Other residential settings	4	1	0
Placed for adoption (including placed with former foster carer)	24	29	34
Placed with own parents or other person with parental responsibility	5	6	9
Independent living	10	11	3
Residential Employment	0	0	0
Young offender institution or Prison	1	1	1
<b>Placement data (for children under 10 years of age)</b>			
Foster placement with relative or friend	15	20	23
<i>Inside local authority</i>	11	8	18
<i>Outside local authority</i>	4	12	5
Placement with other foster carer	218	149	192
<i>Inside local authority</i>	138	105	139
<i>Outside local authority</i>	80	44	53
Secure unit	0	0	0
Residential Children's Homes	4	0	4
Residential accommodation not subject to Children's Homes Regulations	0	0	0
Residential schools	0	0	0
Other residential settings	2	0	0
Placed for adoption (including placed with former foster carer)	24	28	33
Placed with own parents or other person with parental responsibility	1	0	2
Independent living	0	0	0
Residential Employment	0	0	0
Young offender institution or Prison	0	0	0
<b>Category of need for children in care</b>			
Abuse or neglect	382	427	511
Disability	24	24	25

Parental illness or disability	23	21	21
Family in acute stress	22	23	20
Family dysfunction	43	40	36
Socially unacceptable behaviour	10	7	4
Low income	0	0	0
Absent parenting	28	65	75

## Appendix 3



# The Pledge: Our Promise

 Cambridgeshire  
County Council

Cambridgeshire's pledge to its Looked After Children and Care Leaver young people has been developed in partnership with young people, senior managers and lead members. It is Cambridgeshire's promise and commitment to you. It is to let you know what we should be doing for you and for you to know what your rights are. We only want the best for you and want to work with you to support you in achieving the best that you can be and for you to be safe, happy and to have success in your life.

**CORPORATE PARENTS**

As corporate parents we will ensure you feel safe supported and cared for. We will respect and listen to you and involve you wherever possible. This is our pledge and our promise to you.

**CARE PLANS & REVIEWS**

We will always try to involve you when we are making decisions that will affect you. We will be understanding & listen to your opinions. We will give you clear information in a way you understand.

**HEALTH**

We will support you in all your health needs including physical, emotional and mental health and will ensure you have access to your health history that we hold for you.

**CARE LEAVERS**

When you are ready to leave care we will fully support you in your decisions as stated in the care leavers charter.

**EDUCATION**

Your education and individual learning is important to us. We will encourage and guide you to reach your full potential and achieve your goals and aspirations and celebrate your achievements with you.

**PLACEMENTS**

We are fully committed to finding you a caring place to live and we will make sure you feel safe, loved and cared for and receive the right information for you about your placement.

**ADVOCACY**

We will make sure you have the right support at the right time from the right person. If you need to talk to someone independent we will make an advocate available to you.

**SOCIAL WORKERS**

We will provide you with a social worker who will listen to you, be supportive and honest. They will work on your behalf and make sure you have access to all your rights and entitlements. They will be contactable when you need them and if out of hours they will make sure you are given the relevant emergency contact information.

**CONTACT**

We will help you stay in touch with people who are important to you. We will find an appropriate place for your contact. If contact can't happen we will be upfront with you and explain the reasons why.

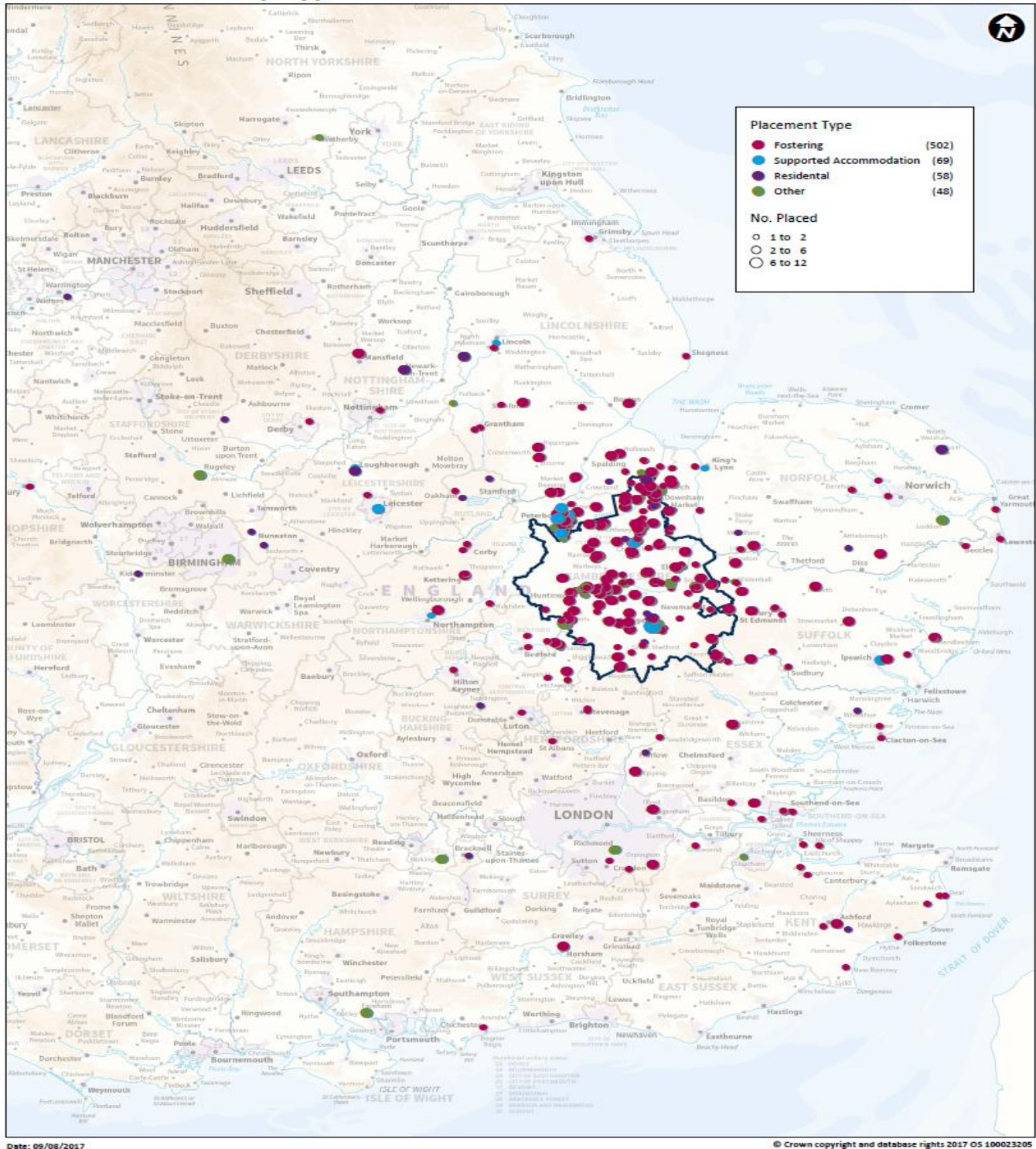
**LIFE STORY**

We will make sure that your life story work is kept up to date and help you understand your life history when you are ready.



## Appendix 4

### LAC Placements By Type



## Appendix 5

### LAC External Placements Budget / Expenditure 2015/16 - 2017/18

Placement Type	2015/16			2016/17			2017/18 *		
	Budget £'000	Expenditure £'000	Outturn £'000	Budget £'000	Expenditure £'000	Outturn £'000	Budget £'000	Expenditure £'000	Outturn £'000
Residential - disability	381	331	-50	306	189	-117	143	133	-10
Residential - secure accommodation	0	70	+70	0	0	+0	0	0	+0
Residential schools	828	983	+155	675	1,196	+521	1,160	2,025	+865
Residential homes	2,342	4,157	+1,815	3,138	3,922	+784	3,018	5,324	+2,306
Independent Fostering	9,813	9,639	-174	7,173	9,615	+2,442	10,304	10,931	+627
Supported Accommodation	1,170	1,239	+69	1,135	1,367	+232	1,244	1,827	+584
16+	203	261	+58	85	472	+387	608	89	-519
Growth **	0	0	+0	0	0	+0	868	796	-72
Pressure funded within directorate ***	0	-188	-188	0	-99	-99		-2,260	-2,260
<b>Total External Placements</b>	<b>14,737</b>	<b>16,492</b>	<b>+1,755</b>	<b>12,512</b>	<b>16,664</b>	<b>+4,152</b>	<b>17,344</b>	<b>18,866</b>	<b>+1,522</b>
Fostering - In house	3,472	3,379	-93	3,674	3,300	-374	3,640	3,520	-120
Kinship	733	790	+57	375	498	+123	478	438	-40
In-house Residential	1,588	1,588	+0	1,586	1,533	-53	556	556	+0
<b>Total In-House Placements</b>	<b>5,793</b>	<b>5,757</b>	<b>-36</b>	<b>5,635</b>	<b>5,331</b>	<b>-304</b>	<b>4,674</b>	<b>4,514</b>	<b>-160</b>
Adoption	2,550	3,121	+571	3,000	3,342	+342	3,236	3,445	+209
Concurrent Adoption	3	181	+178	100	92	-8	91	37	-54
<b>Total Adoption</b>									
<b>OVERALL TOTAL</b>	<b>20,530</b>	<b>22,249</b>	<b>+1,719</b>	<b>18,147</b>	<b>21,995</b>	<b>+3,848</b>	<b>22,018</b>	<b>23,379</b>	<b>+1,362</b>
<b>Total LAC Numbers (non-UASC) ****</b>	549			610			622		
<b>AVERAGE ANNUAL COST PER LAC *****</b>	£44,309			£41,236			£41,461		
<b>AVERAGE WEEKLY COST PER LAC *****</b>	£849.75			£790.82			£795.18		

\* 2017/18 data is the annual forecast as at end of Aug-17.

\*\* Represents expected growth in LAC numbers for current f/y.

\*\*\* Represents the saving required to bring the external placements CR figure down to the outturn position reported.

\*\*\*\* LAC numbers for 2017/18 are as at 31-Aug-17

\*\*\*\*\* Average cost per LAC is based on the total placement cost divided by the yearly average number of LAC





**The professional's quick guide to THE HUB (also known as No Wrong Door)**

In October 2017, we will be launching a new service called the Hub. Some of the money for this is coming from the County Council's transformation fund, some existing staff will be moving into new roles as part of the hub, and the police are providing some staff resource to support the new service.

**Who is the Hub for?**

The Hub delivers services for children age 12 years and older who are open to social care and who meet the criteria below. The allocated unit maintains case responsibility at all times.

- **Twenty Eight Day Pathway**

Where a young person has entered a Hub placement on a respite/emergency basis and a package of intensive support is required for them to return home safely within 28 days, avoiding the need for a longer term placement. The return home date is agreed from the outset with the family. This work will be for 12-16 weeks. This work will need to cease if it is felt the young person needs to remain in care or the parents disengage.

- **Reunifications**

Looked after young people, where it has been identified that they can return safely to their parents, but they need intensive support to do this. This work will be for 12-16 weeks. This work will need to cease if it is felt the young person needs to remain in care or the parents disengage.

- **Imminent risk of Care**

Young people where it has been agreed that there is an imminent risk (within 24 hours) of them entering the care system if intensive support is not offered. This includes when young people may be living with wider family/family friends. This work will be for 12-16 weeks. This work will cease if it is felt the young person needs to enter care or the parents disengage.

- **Placement Stability**

A looked after young person, whose placement is at imminent risk of disruption or breakdown if intensive specialist support is not offered. These young people may be moved in to a Hub placement until stability is achieved.

- **Homeless**

16 – 17 year old young people who are considered high need, present as homeless and are at risk of becoming Looked After, who are currently open to social care and have previously accessed the Hub. We will work with these young people until placement stability is achieved.

### **Why do we need the Hub?**

This cohort of young people are more likely to experience poor outcomes – higher rates of offending, poorer attainment at school, increased risk s of being missing from home and poorer mental health. These young people have problems caused by chaotic backgrounds but there is also often inconsistent and inflexible provision from key services such as mental health support, the police, school and there is often poor transition between services within the County Council meaning there is insufficient 'grip' on the young people in this cohort. Too many young people become looked after in an unplanned way in their teen years.

Providing more effective support for this group of vulnerable young people is better for them in terms of long term outcomes, while reducing levels of expenditure on high cost placements.

### **What needs to be different?**

We need to provide support which wraps around young people, offering them a more systematic and consistent engagement of the right key specialisms.

We need to be able to provide a wide range of flexible and creative placements and a placement model that is affordable within available resources. We need to be able to support young people flexibly without them unnecessarily becoming looked after.

### **So what will the Hub look like?**

The service will be made up of two main components:

1. The Hub Support Service – this will be a dedicated team providing wraparound support for young people. The team will be made up of:
  - hub workers who will provide keyworker support for young people and engage with the family
  - a communications worker who will help young people with their speech and communication
  - a clinician who will support staff and young people to improve mental health outcomes
  - police officers who will build relationships with young people and carry out specific pieces of work.

2. Placement provision – initially this will include a residential element (which at the outset will be based at Victoria Road in Wisbech), foster carers and a flexible commissioning resource to enable the team to creatively accommodate and support young people away from home. In the medium to long term we will also develop other provisions including a move on flats, supported lodgings and other options.

We will train all staff in the Hub Support Service and Placement provision in the same model of working using Solution Focussed, Signs of Safety, Therapeutic Crisis Intervention, Restorative Practice and Motivational Interviewing.

### **How will we know if it has been successful?**

In the short term we expect to see:

- Improved placement stability for young people
- Fewer new out of county / non Local Authority placements
- Fewer section 20 placements

In the medium to long term we expect to see young people:

- Reporting that they feel well supported by the Hub and have someone to turn to in a crisis
- Being arrested less often
- Going missing less often
- Having better attendance and attainment at school and going into and remaining in education, training and employment post 16
- Having improved mental health
- Self-harming less often
- Misusing substances less often

### **When does the Hub start?**

We 'soft-launched' the Hub in October and started to take referrals from this point.

### **More information**

Contact Email: [Hub.Managers@cambridgeshire.gov.uk](mailto:Hub.Managers@cambridgeshire.gov.uk)



**2018-19 SCHOOL FUNDING UPDATE**

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

**Meeting Date:** 14 November 2017

**From:** Jon Lee, Head of Integrated Finance Services, LGSS

**Electoral division(s):** All

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

**Purpose:** The report provides an update on the schools funding arrangements for 2018-19 following the publication of the Department for Education's national funding formula for schools and high needs.

**Recommendation:** That the Committee note the content of this report and the requirement to approve the Cambridgeshire schools funding formula at its meeting in January 2018.

<b><i>Officer contact:</i></b>		<b><i>Member contacts:</i></b>	
Name:	Jon Lee	Names:	Cllr Simon Bywater
Post:	Head of Integrated Finance Services	Post:	Chairman, Children and Young People Committee
Email:	jolee@northamptonshire.gov.uk	Email:	Simon.Bywater@cambridgeshire.gov.uk
Tel:	07921 940444	Tel:	01223 706398

## **1. BACKGROUND**

- 1.1 The Department for Education (DfE) has recently made a number of announcements and issued publications relating to the school funding arrangements for 2018-19 and the national funding formula for schools and high needs. The source documents relating to these announcements are included at the end of the end of this report.
- 1.2 This report aims to give the Committee an overview of the key issues resulting from these announcements and the work that is being undertaken with schools and the Schools Forum on the 2018-19 funding formula for Cambridgeshire schools.
- 1.3 The school funding arrangements for 2018-19 have to be in line with the Schools Revenue Funding 2018 to 2019: Operational Guidance published by the DfE. This guidance prescribes what the authority is allowed to do in respect of its funding formula and the requirements the authority must adhere to in setting its schools funding formula.

## **2. MAIN ISSUES**

### **The 2018-19 Schools Funding Arrangements**

- 2.1 From 1st April 2013 the DfE implemented its reformed school funding arrangements with the intended focus being on ensuring the system is fairer, simpler, more consistent and transparent. As part of this the DfE created 3 funding blocks within the Dedicated Schools Grant (DSG) to allocate grant - Schools, Early Years and High Needs.
- 2.2 In September 2017 the DfE concluded on its National Funding Formula (NFF) for Schools and High Needs. The DfE released details and indicative amounts for local authorities and individual schools showing the impact of moving to the National Funding Formula (NFF) from April 2018. It is important to note that the figures published by the DfE are indicative because they will be updated for pupil numbers from the October 2017 pupil census.
- 2.3 As part of the changes the DfE has created a fourth funding block by splitting the existing Schools Block into a new Schools Block covering the formula allocations to schools (including pupil growth) and the new Central Services Schools block (CSSB) to fund areas of activity that local authorities are required to undertake in respect of schools and some historical activities.
- 2.4 The indicative 2018-19 funding for Cambridgeshire for these DSG blocks compared to the 2017-18 baseline are as follows:
  - Schools Block – an increase of £7.9 million (2.4%) from £329.2m to £337.1m; and
  - Central Services Schools Block – an increase of £55k (0.7%) from £7.95m to £8.0m
- 2.5 It should be noted that the schools funding formula applies to all maintained and academy Primary and Secondary schools in Cambridgeshire. The difference is that maintained schools receive their main schools funding through the Local Authority

(funded from its DSG funding) for the April to March period and academies via the Education and Skills Funding Agency (ESFA) for the September to August period.

- 2.6 As part of the National Funding Formula announcements the DfE have published the NFF formula factors and formula unit rates for 2018/19. This includes NFF funding figures for each school for 2018/19 and subsequent years based on October 2016 pupil numbers and data on each school. It should be noted the allocations published by the DfE are indicative and will be updated to take account of the October 2017 pupil numbers and data sets.
- 2.7 The DfE have also introduced a limit on what, with the Schools Forum approval, can be top sliced in 2018/19 from the Schools Block to fund other areas under financial pressure such as High Needs. The limit is set at 0.5% of the Schools Block, which for Cambridgeshire equates to £1.7 million in 2018/19. This would also only be a one off agreement and not built into the base in future years.
- 2.8 In 2018-19 and 2019-20 the DfE are applying a 'soft' formula whereby it remains a local authority decision on the Cambridgeshire funding formula to apply to schools. From 2020-21 the DfE have stated that they will implement a 'hard' funding formula, which means that schools will be funded directly as per the national funding formula. In order to prepare schools the direction of travel being adopted for the Cambridgeshire funding formula is to move to the national funding formula, as closely as possible, taking into account any transfers between funding blocks that are agreed and the cost of the minimum funding guarantee.
- 2.9 It is a requirement of the school funding regulations that schools are consulted on any change to the local formula and any proposals to transfer money from the Schools Block. The Schools Forum meeting on the 3 November 2017 discussed the Authority's proposed approach to the 2018-19 schools funding formula and the consultation arrangements with Cambridgeshire schools. The two proposals that will be consulted on are:
- a) To apply the NFF formula elements and rates being applied in Cambridgeshire from April 2018 as closely as possible; and
  - b) That up to 0.5% (£1.7 million) of the Schools Block allocation be moved to the High Needs Block. There are two reasons why this is necessary. Firstly to meet the base budget requirement resulting from the high needs overspend in 2017-18 (also being reported to the Schools Forum on 3 November 2017). Secondly the proposed implementation of a new funding formula for the Behaviour, Attendance and Improvement Partnerships (BAIP) will create funding losses for some secondary schools, the transfer between blocks will help to manage the transition to the new BAIP formula arrangement.

The full Schools Forum report is included as Appendix 1 and can also be found at the following link as Agenda Item 4:

[Cambridgeshire Schools Forum meeting 03/11/2017](#)

- 2.9 The results of the consultation with schools will be presented to, and voted on at, the Schools Forum meeting on the 13th December which will then be reported to the Committee at its meeting in January 2018.
- 2.10 The DfE will issue revised DSG High Needs and Schools Block funding allocations (updated for October 2017 pupil data) around 18 December. This will allow the schools formula budgets to be calculated and then presented to the Committee and Schools Forum meetings in January. The deadline for submission to the Education Skills and Funding Agency (EFSA) being 19 January. The funding formula arrangements will need to be approved by the Committee prior at its January meeting.

### **3. ALIGNMENT WITH CORPORATE PRIORITIES**

#### **3.1 Developing the local economy for the benefit of all**

There are no significant implications for this priority

#### **3.2 Helping people live healthy and independent lives**

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

- Ensuring that the best possible use of the Dedicated Schools Grant funding in the schools funding formula arrangements is vital in enabling schools to provide the education for our children in turn giving them the skills to live healthy and independent lives.

#### **3.3 Supporting and protecting vulnerable people**

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

- Ensuring the funding for the High Needs Block of the DSG is key to ensuring that the education of high needs pupils is supported within the county, this is important in respect of the potential requirement to transfer 0.5% (£1.7m) from the Schools Block to support the High Needs Block.

### **4. SIGNIFICANT IMPLICATIONS**

#### **4.1 Resource Implications**

There are no immediate resource implications for the authority however the ongoing demand for services in the High Needs Block may result in further financial pressures that would have to be funded from within the DSG High Needs Block. In turn this could result in the need to review the local high needs arrangements in future years.

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

There are no significant implications in this area



#### **4.3 Statutory, Legal and Risk Implications**

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

- The need to set the schools funding formula in line with the DfE requirements
- The need to submit the final 2018-19 Authority Pro-forma Tool (the schools budget data) to the ESFA by the 19 January
- The requirement to publish school budgets by the statutory deadline of 28 February 2018

#### **4.4 Equality and Diversity Implications**

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

- The national funding formula for schools will create a redistribution of funding between schools, which in theory could impact on the equality and diversity of certain pupils. However the increase in funding for the schools formula by the DfE in 2018-19 and 2019-20 plus the operation of the minimum funding guarantee protection should enable any impacts arising from such a redistribution to be managed.

#### **4.5 Engagement and Communications Implications**

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

- During November schools will be consulted on the Cambridgeshire schools funding formula proposals for 2018-19.
- Discussions will take place with the Schools Forum, which will include the outcome of the consultation with schools.
- The final schools formula arrangements for 2018-19 will be presented to the Committee for approval at the January 2018 meeting.

#### **4.6 Localism and Local Member Involvement**

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

- Members of the Committee are also local authority representatives on the Schools Forum where the subject of this report are discussed in detail.

#### **4.7 Public Health Implications**

There are no significant implications in this area

## **SOURCE DOCUMENTS**

<b>Source Documents</b>	<b>Location</b>
<p><b>Schools revenue funding 2018 to 2019: Operational Guide</b> – this document provides guidance to support local authorities and schools forums in planning for the 2018-19 financial year;</p> <p><b>Schools Block and High Needs NFF Technical Note</b> – providing the details on the DfE calculations; and</p> <p>The <b>response to the NFF</b> which includes numerous sources of information such as:</p> <ul style="list-style-type: none"><li>• Analysis of and response to the schools NFF consultation;</li><li>• The NFF for schools and high needs: Policy Document;</li><li>• Indicative allocations at local authority level;</li><li>• The indicative impact on schools of the NFF;</li><li>• Provisional High Needs allocations at local authority level; and</li><li>• The impact of the new Central Services Schools Block.</li></ul>	<p><a href="https://www.gov.uk/guidance/pre-16-schools-funding-guidance-for-2018-to-2019">https://www.gov.uk/guidance/pre-16-schools-funding-guidance-for-2018-to-2019</a></p> <p><a href="https://www.gov.uk/government/publications/national-funding-formula-for-schools-and-high-needs">https://www.gov.uk/government/publications/national-funding-formula-for-schools-and-high-needs</a></p> <p><a href="https://www.gov.uk/government/publications/national-funding-formula-tables-for-schools-and-high-needs">https://www.gov.uk/government/publications/national-funding-formula-tables-for-schools-and-high-needs</a></p>

**CAMBRIDGESHIRE 2018/19 FUNDING FORMULA**

*To:* Cambridgeshire Schools Forum  
*Date:* 3 November 2017  
*From:* Jon Lee – Head of Integrated Finance Services  
Keith Grimwade - Service Director: Learning

**1.0 INTRODUCTION**

1.1 Since the Schools Forum last met the DfE have published a number of documents relating to schools funding for both 2018-19 and also in respect of the National Funding Formula (NFF) for both schools and high needs. The main documents that have been published include:

- **Schools revenue funding 2018 to 2019: Operational Guide** – this document provides guidance to support local authorities and schools forums in planning for the 2018-19 financial year;
- **Schools Block and High Needs NFF Technical Note** – providing the details on the DfE calculations; and
- The **response to the NFF** which includes numerous sources of information such as:
  - Analysis of and response to the schools NFF consultation;
  - The NFF for schools and high needs: Policy Document;
  - Indicative allocations at local authority level;
  - The indicative impact on schools of the NFF;
  - Provisional High Needs allocations at local authority level; and
  - The impact of the new Central Services Schools Block.

1.2 In addition the DfE have only recently released the Authority Pro-forma Tool (APT) which:

- a) Is the tool for the authority to model the impact of the formula locally; and
- b) Has to be submitted with final budget figures to the Education and Skills Funding Agency (ESFA) by 19<sup>th</sup> January.

1.3 This purpose of this report is to provide Schools Forum with an overview of the school funding arrangements for 2018-19 and to discuss the consultation requirements. In addition the f40 group have issued a survey to its member authorities about the ongoing role of f40 following the NFF. This report invites the Schools Forum for their views in respect of the f40 survey.

**2.0 THE NFF FOR HIGH NEEDS**

2.1 As previously reported in July the intention of the High Needs NFF and the Schools NFF do differ. The High Needs NFF has set a formula which generates the High Needs funding allocations to local authorities on a standard formula. The High Needs funding allocation is made to local authorities based on this formula and the authority will still continue to operate its own local offer i.e. the local High Needs arrangements within the local authority area.

2.2 The NFF used to calculate the High Needs funding allocations for 2018-19 is provided below. The inclusion of the funding floor factor in the formula means that no authority will see a reduction in their High Needs allocation and the increased funding announced by the DfE will provide an uplift of 0.5% in 2018-19 compared to the 2017-18 baseline and an increase of 1% in 2019-20. Appendix 1 provides additional information on the 2018-19 High Needs funding arrangements.

	Basic Entitlement (ACA weighted)
+	Historic Spend
+	Proxy Factors (ACA weighted) covering: <ul style="list-style-type: none"> <li>• Population</li> <li>• Disability Living Allowance</li> <li>• Children in bad health</li> <li>• KS2 low attainment</li> <li>• KS4 low attainment</li> <li>• Free school meals</li> <li>• IDACI</li> </ul>
+	Funding Floor Factor
+	Hospital Education Factor
+	Import / Export Adjustment (for pupils moving across LA boundaries)
=	<b>High Needs NFF Allocation at LA level</b>

- 2.3 The indicative High Needs allocations for Cambridgeshire are set out below. These will be updated in the final High Needs announcement to take account of movements in pupil numbers from the census and ILR data collection. The allocations also include an adjustment that has been made by the DfE to reflect a change in the funding of special units and resourced provision in mainstream schools for 2018-19. This adjustment is cost neutral and moves £90m nationally from the High Needs Block to the Schools Block in order to fund the first £4,000 for pupils in these settings through the schools funding formula with place funding being adjusted to £6,000 for special units and resourced provision.

Cambridgeshire High Needs Allocations				
2017-18 Baseline	2018-19		2019-20	
£64,768k	£65,610k	£842k (1.3%) increase	£65,915k	£1,147k (1.8%) increase

- 2.4 The separate report on the 'DSG Position 2017-18' refers to an in year pressure of £661k for 2017-18. A number of factors related to High Needs are driving these pressures and include:

- A forecast pressure of £350k against the budget allocations to Special Schools. This is primarily as a result of an overall increase in commissioned places and actual pupils.
- There is a forecast pressure against the High Needs top-up budget of £200k mainly due to the increase in Post-16 pupils.
- It is estimated that the SEN Placements budget will have a pressure of £500k.

Whilst these pressures are being offset in 2017-18 by favourable variances in other aspects of the DSG they will represent base budget pressures in the High Needs Block from 2018-19 onwards. In addition it is likely that there will continue to be additional pressures that arise in 2018-19 through the ongoing increase in the number of pupils with high needs.

- 2.5 The authority is planning to implement a revision to its funding formula for the Behaviour, Attendance and Improvement Partnerships (BAIPs). The refreshed formula will create a redistribution in the funded allocated to the BAIPs and the secondary schools in each area. In order to support schools with the transition to the new formula the authority is looking to protect those schools losing funding in 2018-19. This would require additional funding of £350k that can only be funded from a transfer from the Schools Block to the High Needs Block and would be funded only by secondary schools as they would be in receipt of the BAIP funding.

### 3.0 THE NFF FOR SCHOOLS AND THE CAMBRIDGESHIRE FORMULA 2018-19

- 3.1 Appendix 2 contains a briefing note that has been circulated to all schools on the Schools NFF announcements providing a summary of the NFF arrangements as published. The key points to note in respect of the NFF for schools and the arrangements for 2018-19 are discussed in this section.
- 3.2 The NFF is a standard formula that the DfE have now concluded on and which is being used to calculate funding at an individual school level. The individual school allocations are then used to generate the local authority allocation in aggregate for 2018-19 and 2019-20. It is important for the Schools Forum and schools to note that the funding impact published by the DfE is only indicative because the allocations will be updated in December to take account of the latest pupil numbers and data sets from the October 2017 census.
- 3.3 The NFF is being implemented as a soft formula in 2018-19 and 2019-20. This means that there continues to be local discretion as to how a local authority structures its local funding formula during this period. From 2020-21 the DfE have indicated that the NFF will be a hard formula from then onwards with the calculated allocations at a school level being applied directly to all schools i.e. there would be no local discretion with the formula.
- 3.4 The NFF has created a fourth DSG Block – the Central Services Schools Block. Contained within this block are historic commitments (based on 2017-18 spend) relating to services provided by the authority and funding for ongoing responsibilities of the authority to meet statutory requirements (calculated on a per pupil basis and an element for deprivation). The diagram below shows the DSG revised model and the indicative allocations for Cambridgeshire under each block.

Cambridgeshire 2018-19 Indicative DSG Allocation			
Schools Block	Central Services Schools Block	High Needs Block	Early Years Block
£337.1m	£8.0m	£65.6m	£34.4m

#### Transfers from the Schools Block

- 3.5 Under the NFF the Schools Block is ring-fenced although in 2018-19 the authority is allowed to transfer up to 0.5% from the Schools Block to other blocks. For Cambridgeshire this equates to £1.7m. Schools Forum should note that this would be a one off transfer only in 2018-19, all schools will need to be consulted on the transfer as per the Operational Guidance and the decision remains with the Schools Forum to agree a transfer of 0.5%.
- 3.6 Given the High Needs pressures outlined above and in reports on other agenda items of this Schools Forum meeting it is proposed that the authority consults with schools on a transfer of up to £1.7m from the Schools Block to the High Needs Block. The outcome of this consultation with schools would be brought to the December Schools Forum meeting to inform the decision as to whether the Schools Forum agree to the transfer between blocks.

### **Growth Funding**

- 3.7 Growth funding is included in the Schools Block funding of the DSG. There are two elements to the growth funding which the DfE refer to as implicit and explicit growth. Implicit growth is essentially the growth funding that is factored into individual school's formula allocations through mechanisms such as weighted pupil numbers to reflect growing schools. Explicit growth refers to the Growth Fund which is being funded at historical levels using 2017-18 as the baseline - for Cambridgeshire this equates to a figure of £2.5m. As growth funding is contained within the Schools Block there is no transfer between blocks but any increase required to the Growth Fund to meet commitments would require Schools Forum approval.
- 3.8 As reported in the 'Growth Fund and Falling Rolls Criteria 2018/19' report on this agenda the Growth Fund is planned to be maintained at the 2017-18 value of £2.5m.

### **The NFF Factors**

- 3.9 Appendix 2 also contains the NFF factors and the unit rates the DfE has set for each factor. These are set against the existing Cambridgeshire formula factors as well as Northamptonshire and Milton Keynes for information. The final NFF factors are the same as the proposed factors that the DfE consulted on previously with one exception being the introduction of a Minimum per Pupil Funding factor the intention of which is to enable the authority to implement locally a transitional minimum per pupil funding amount.
- 3.10 The existing factors used in the Cambridgeshire formula are the same as the NFF with the following exceptions:
- a) The removal of the **Looked After Children (LAC) factor** in the NFF. The DfE have transferred the value of the LAC formula factor in 2017-18 into the Pupil Premium Plus grant with an increase in the value of the grant to £2,300 per pupil (an increase from £1,900 in 2017-18). Therefore the NFF does not include this as a formula factor although authorities are able to continue using this under the soft formula arrangements. The DfE have stated that local authorities using the LAC factor 'may want to consider whether they continue to do so in light of the new arrangements'. For Cambridgeshire the value of the LAC factor in 2017-18 was £221k. If this formula factor is continued then the £221k would have to be funded from reductions to other factors in the formula.
  - b) The **Minimum per Pupil Funding factor**, which is a new factor in the NFF is not currently used in Cambridgeshire as it has not existed previously. The use of this factor would be subject to the overall affordability of the schools funding formula after taking account of any transfers between blocks and minimum funding guarantee costs. It is therefore not proposed that this factor is used in 2018-19.
  - c) Cambridgeshire uses the **Deprivation factor** because this is a mandatory factor. However the NFF uses current FSM, Ever6 FSM and IDACI to allocate funding under this factor whereas the Cambridgeshire formula uses current FSM and IDACI. This will represent a change to the Cambridgeshire formula.
  - d) The **Sparsity factor** which has not been used in the Cambridgeshire formula previously as the criteria for eligibility of this factor has not been considered appropriate due to size of school and distance thresholds. The NFF includes this factor, which will be a change to the Cambridgeshire formula.
  - e) It is also well publicised that the DfE have stated minimum levels of funding per pupil in the final NFF arrangements. Schools Forum should note that the minimum levels of per pupil funding are based on a schools total budget and not just the basic entitlement or the pupil led factors.
- 3.11 Whilst there are limited differences in the actual formula factors between the NFF and the Cambridgeshire funding formula, there are more differences when the unit rates of each factor are compared. Most notably:

- The change in the lump sum from the 2017-18 Cambridgeshire value of £150k to the NFF value of £110k;
- The change in the basic entitlement (AWPU) for Secondary Key Stage 4 pupils which are £4,971 per pupil and £4,386 per pupil for the 2017-18 Cambridgeshire and NFF rates respectively - £585 less per pupil in the NFF;
- Less funding is being targeted in the NFF through IDACI within the deprivation factor than compared to the 2017-18 Cambridgeshire values, although this is offset by the introduction of the Ever6 FSM measure not currently used in the Cambridgeshire formula; and
- Prior Attainment being more highly funded under the NFF for both primary and secondary pupil.

The following table provides the detailed breakdown of the 2017-18 Cambridgeshire formula factors used and the unit values compared to the NFF factors and values (note negative figures in brackets represent a reduction in the unit rate of the factor).

NFF Factor		Used by CCC in 2017-18	CCC Unit Rate 2017-18 (£)	NFF Unit Rates 2018-19 (£)	Difference CCC Rates to NFF Rates (£)
Basic per pupil entitlement (AWPU)	AWPU: Primary	Yes	2,711	2,747	36
	AWPU: Secondary KS3		3,823	3,863	40
	AWPU: Secondary KS4		4,971	4,386	(585)
	Minimum per pupil funding	New in NFF	n/a	n/a	-
Deprivation (based on ever 6 free school meal numbers)	FSM current - Primary	No	600	440	(160)
	FSM current – Secondary	No	600	440	(160)
	Ever6 FSM – Primary	Yes	-	540	540
	Ever6 FSM – Secondary	Yes	-	785	540
	IDACI Band F: Primary	No	220	200	(20)
	IDACI Band F: Secondary		220	290	70
	IDACI Band E: Primary		500	240	(260)
	IDACI Band E: Secondary		500	390	(110)
	IDACI Band D: Primary		500	360	(140)
	IDACI Band D: Secondary		500	515	15
	IDACI Band C: Primary		750	390	(360)
	IDACI Band C: Secondary		750	560	(190)

	IDACI Band B: Primary		750	420	(330)
	IDACI Band B: Secondary		750	600	(150)
	IDACI Band A: Primary		750	575	(175)
	IDACI Band A: Secondary		750	810	60
Low Prior Attainment	Primary	Yes	750	1,050	300
	Secondary	Yes	420	1,550	1,130
English as an Additional Language	Primary	Yes	750	515	(235)
	Secondary	Yes	750	1,385	635
Pupil Mobility	n/a	No	-	n/a	-
Lump Sum	Primary	Yes	150,000	110,000	(40,000)
	Secondary	Yes	150,000	110,000	(40,000)
Sparsity	Primary	No	-	25,000	25,000
	Secondary	No	-	65,000	65,000

3.12 Although there are changes under the NFF which will create changes to individual school budgets based on a school's pupil characteristics, the minimum funding guarantee (MFG) is continuing under the arrangements for 2018-19 and 2019-20. Therefore any redistribution within the formula will be limited to a reduction of minus 1.5% per pupil as in previous years. However there is the ability to include a higher level of protection by setting an MFG value of between 0% and minus 1.5%. It is proposed that the MFG for 2018/19 continue to be set at minus 1.5% in the Cambridgeshire formula.

3.13 Schools Forum are also asked to note that the baseline funding for 2017-18 for each school, against which schools are being protected and the MFG calculation is made, does include the difference in the lump sum at the 2017-18 level compared to the 2018-19 lump sum value. In other words to calculate the MFG baseline, the 2018-19 lump sum is removed rather than the 2017-18 lump sum. This means that the difference for Cambridgeshire schools of £40k remains in the total school funding for the purposes of the MFG calculation. This provides further protection for smaller schools that may otherwise have been significantly affected by the reduction in the lump sum.

### Consultation Arrangements

3.14 As the DfE have stated in their Operational Guidance "a local authority must engage in open and transparent consultation with all maintained schools and academies in the area, as well as with its schools forum, about any proposed changes to the local funding formula including the method, principles and rules adopted". A draft consultation document has therefore been drafted which is included at Appendix 3 which is planned to be released to all schools following the Schools Forum meeting.

3.15 Based on the information contained in this report the authority is planning to consult with schools on two proposals as follows:

- 1) To move to the NFF arrangements for the Cambridgeshire funding formula in 2018-19, as closely as possible; and
- 2) To transfer up to 0.5% (£1.7m) from the Schools Block to the High Needs Block in 2018-19, subject to the final position being confirmed at the December meeting in respect of the estimated High Needs pressure for 2018-19.



Additional questions are asked under each of these proposals in the draft consultation document at Appendix 3.

- 3.16 Schools Forum are asked to discuss these proposals as set out in the draft Consultation document at Appendix 3.

#### **4.0 SURVEY BY f40 GROUP**

- 4.1 The f40 Group have released a survey to local authority members to complete a questionnaire about the outcomes of the government's National Fair Funding (NFF) consultation and subsequent decisions, and to indicate whether f40 should continue to campaign for a fairer funding deal and, if so, how. The authority will be responding to this survey by the 8<sup>th</sup> November.

#### **5.0 ACTIONS AND RECOMMENDATIONS**

##### **5.1 Schools Forum are asked to:**

- 1) Note the High Needs funding arrangements for 2018-19;**
- 2) Note the Schools funding arrangements for 2018-19 resulting from the publication of the NFF for schools;**
- 3) Comment on the authority's proposals to consult with all schools on:**
  - a) Moving the Cambridgeshire schools funding formula as closely to the NFF as possible in 2018-19; and**
  - b) Transferring up to 0.5% (£1.7m) from the Schools Block to the High Needs Block in 2018-19 if required.**

**Schools Forum are also asked for any comments and considerations on the Draft Consultation document to be issued to schools.**



# **Appendix 1**

## **High Needs 2018 – 2019**

# **High Needs NFF 2018-19**

- **DfE announcements on this area have been made and the following slides cover what has been identified as key areas by Officers.**
- **The 2018-19 HN block baseline for 2018-19 is the amount budgeted to spend on high needs in 2017-18 adjusted for the reduction of SEN unit place funding from £10k to £6k from April 2018 (£4k's totalling – Cambridgeshire £0.48m, Northants £1.42m, and Milton Keynes £0.51m) to the schools block as this will be funded through the schools formula to pupils in Units)**

# **High Needs NFF 2018-19**

- **The NFF includes population and other proxy factors that use resident population in the calculation rather than where the pupil attends school or college.**
- **LAs face higher costs if they attract more HN pupils and face lower HN costs if they ‘export’ HN pupils to other LAs.**
- **The indicative adjustment is dependent on whether each authority is an importer or exporter of HN pupils the adjustment is Cambridgeshire -£306k, Northants -£558k, Milton Keynes +6k.**

# **High Needs NFF 2018-19**

- **The following slides show the indicative impact compared in some instances to the March 2017 consultation information.**
- **The figures include any Area Cost Adjustment – +2% Cambridgeshire (nil Northants and + 4% Milton Keynes)**
- **The Government state that the high needs NFF proxy indicators consulted on previously received (in overall terms) good support so they have left the percentages as consulted on.**

# High Needs NFF Composition

## Basic Entitlement

- Basic unit of funding for pupils and students in specialist SEN institutions including independent schools (ACA weighted)

## Historic Spend Factor

- 50% of current spend

## Proxy Indicators

- All ACA weighted (hybrid methodology) – see next slide

## Funding Floor Factor

- No LA to lose any funding

## Hospital Education Factor

- Funds Hospital and Outreach Provision at historic levels (note plus 0.5% in 2018-19 indicative allocations)

## Import/Export adjustments

- Cross-border movement of pupils

## High Needs Block (Proxy Factors) – after 50% on historic spend

### Population Factor (50%)

- Population (based on 2-18 year olds)

### Health and Disability Factors (15%)

- Disability living allowance (pre 16 only)
- Children in bad health

### Low Attainment Factors (15%)

- KS2 low attainment (average of last 5 years)
- KS4 low attainment (average of last 5 years)

### Deprivation Factors (20%)

- Free School Meals
- IDACI



# High Needs NFF – Cambridgeshire

+1.8%

- When fully implemented in 2019-20 +£1.1m to £65.9m

+1.3% in  
18-19

- Year 1 of transition – 2018-19 +£0.8m from £64.8m to £65.6m
- 2019-20 £65.9m + £0.3m (full implementation)

# High Needs NFF - Northants



+7.2%

- When fully implemented +£4.9m to £72.5m (£5.4m/+8.6%)



+3.5% in  
18-19


- Year 1 of transition – 2018-19 +£2.4m from £67.6m to £70m (3.5%)
- 2019-20 £71.9m + £1.9m

## High Needs NFF – Milton Keynes



+2.3%

- When fully implemented in 2019-20 +£0.9m to £39.4m



+1.8% in  
18-19

- Year 1 of transition – 2018-19  
+£0.7m from £38.5m to £39.2m
- 2019-20 £39.4m + £0.2m  
cumulative (full implementation)

# **Schools block**

- **The operational guidance states that LAs will be able to transfer (following consultation with schools and Forum agreement) up to 0.5% of the schools block funding to cover additional high needs pressures.**
- **0.5% of the schools block is for Cambridgeshire is £1.7m.**

# **The National Funding Formula for Schools and High Needs**

## **Briefing Note – September 2017**

### **LGSS Integrated Schools Finance**

#### **Introduction**

Following the Schools National Funding Formula (NFF) consultation at the start of 2017 the Department for Education has now published the outcome to the consultation and the resulting NFF for schools and high needs. This follows the Operational Guidance on schools revenue funding for 2018-19 that the Education Skills and Funding Agency (ESFA) released earlier in August 2017. This briefing note highlights the key issues for consideration by the LGSS authorities, their respective Schools Forums and the impact on our schools.

Indicative allocations have been published as part of the NFF response. It is emphasised that these are indicative numbers and will be updated in December following the updates to datasets and pupil numbers resulting from the October 2017 census. Further still the NFF for schools is being introduced as a 'soft' formula, this is vital to understand. This means that the NFF will be used to calculate notional school budgets, which will be aggregated up to provide the overall Schools Block DSG allocation at local authority level. For 2018/19 and 2019/20 local authorities in consultation with schools and the Schools Forum will determine the schools funding formula that will apply locally.

It is important to note that the actual budget experiences of schools will be dependent on their individual circumstances (pupil numbers and characteristics as at the October 2017 census), and how the formula is applied at LA level following consultation where necessary. It is therefore unlikely schools will see the same levels of increases as shown in the published illustrative data.

The tables at the end of this briefing note provide:

- Table 1 – the indicative local authority allocations by Block for the Schools Block, Central Services Schools Block and the High Needs Block;
- Table 2 – the list of funding factors for 2018-19, the values attached to them in the NFF and the rates that each LGSS authority currently use in 2017/18; and
- Table 3 – the school level impact in respect of gainers for each authority.

The NFF for Schools is positive in terms of the LGSS authorities being expected to see increases in their DSG allocations against the 2017/18 baseline position. For 2018/19 these gains will be in the region of £5.0m (2.8%) for MKC, £7.9m (2.4%) for CCC and £10.0m (2.3%) for NCC. It should be noted that these allocations will change for the reasons set out above. Schools should also note that there are varying gains resulting from the NFF as demonstrated in Table 3. Consequently some schools may not see significant increases in funding in 2018/19 compared to their 2017/18 baseline despite the increase in pupil led funding of 0.5%.

The Central Services Schools Block shows modest increases for NCC and CCC whilst there is a small reduction for MKC in 2018/19, which will need to be managed.

## ***For the public sector***

The High Needs allocations present gains to all LGSS authorities of £0.7m (1.8%) for MKC, £0.8m (1.3%) for CCC and £2.4m (3.5%) for NCC. These increases are welcome although High Needs is expected to continue to be an area of significant financial pressure for all LGSS authorities and is also a national issue.

### **The NFF for Schools Headlines**

The DfE NFF Policy Document, as expected, is consistent with the Operational Guidance for 2018/19 previously issued. This document sets out the guidance for LAs and Schools Forums to plan the schools funding locally for 2018-19. The full document can be found at the following link and the briefing previously circulated is also attached:

<https://www.gov.uk/guidance/pre-16-schools-funding-guidance-for-2018-to-2019>

The changes to the funding system can be summarised as follows:

- a) The **creation of a fourth Funding Block** - the Central Schools Service Block comprising funding for historic commitments (based on each LAs 2017-18 budgets for the relevant areas) and ongoing responsibilities to meet statutory requirements (with 90% allocated through a per pupil factor and 10% through a deprivation factor);
- b) A **soft schools formula** in 2018/19 and 2019/20 as explained above;
- c) The funding for the four blocks will be determined by **separate formulae**;
- d) Funding allocated through **pupil led factors in the NFF will be 90.7%**, a slight increase from the national total for 2017/18 of 89.6%;
- e) Schools Block to provide for **minimum 0.5% per pupil increase in 2018-19** – each school will have a notional allocation which will be aggregated to determine the Schools Block for the authority;
- f) Per pupil funding of **£4,800 for secondary school pupils** as a minimum will be included in the national formula with an equivalent figure of **£3,500 for primary school pupils**;
- g) A **new optional formula factor enabling a transition** to the above £4,800 per pupil is provided for 2018-19;
- h) A **gains cap of 3% per pupil** will be applied in 2018/19 and 2019/20;
- i) **Flexibility to the MFG** is being allowed for 2018-19 so that the MFG (the per pupil funding protection) can be set between 0% and minus 1.5% per pupil. If the MFG was set at 0% i.e. no reductions to per pupil funding year on year, this would create a cost to the DSG which would probably need to be funded from limiting gains through applying a funding cap to those schools gaining;
- j) The **Schools Block will be ring-fenced**, however some limited flexibility has been recognised through the ability to transfer 0.5% of the Schools Block to other Blocks, this requires consultation with schools and then Schools Forum approval. Given the High Needs pressures LAs and High Needs settings are experiencing this does not resolve the High Needs funding issues – for every £100m of Schools Block DSG this would equate to a transfer out of £0.5m;
- k) The **High Needs Block will be increased by a minimum of 0.5%** against baseline in 2018-19 through the High Needs formula; and
- l) Grants outside of the DSG (main pupil premium and UIFSM funding) are not affected by the changes. The exception to this is the **pupil premium plus grant** which is being increased by a transfer from the looked after children (LAC) factors used in DSG Schools Block in 2017/18. The 2018/19 pupil premium plus rate will be £2,300.

## For the public sector

The DfE have stated that there are certain categories of schools that will see the greatest gains under the formula. Analysis is being undertaken to determine whether these statements by the DfE are reflected in the gains for schools in the LGSS authorities.

Schools Likely to Gain the Most		Schools with Lower Gains	
✓	The lowest funded schools	✗	Inner London and other urban area schools that have benefited from historical funding
✓	Schools with a high number of pupils with low prior attainment	✗	London schools due to the move from the historical General Labour Market area cost adjustment (ACA) to the hybrid ACA approach
✓	Schools with high levels of deprivation that have not seen targeted deprivation funding historically		
✓	Rural schools		

### Growth Fund

The growth fund for 2018/19 will be set based 2017/18 funding levels at a local authority level. Given the growth in LGSS LAs there should be consideration as to the sufficiency of the Growth Funds for 2018-19 although the treatment by the DfE in future years is not clear. The DfE are continuing to work on alternative options for 2019/20. Schools Forums need to approve the value of the pupil growth fund as well as the criteria for allocation.

### The NFF for High Needs (HN) Headlines

Current High Needs allocations from the DfE are based on historical spending decisions and are not linked to levels of need at all. The HN NFF seeks to address this through the NFF that is being implemented. However it remains the case that 50% of the HN NFF will continue to be allocated on historical funding levels. There are 2 key headlines:

- 1) Under funded authorities will see gains of up to 3% in 2018/19 and 2019/20; and
- 2) Authorities will be protected from losing funding and will see 0.5% minimum increases per head in 2018/19 and a cumulative 1% in 2019/20 compared to planned spending levels in 2017/18.

£124m of extra funding is being provided in the 2018/19 allocations. There will also be a transfer of £91m from the HN Block to the Schools Block to provide core per pupil funding in mainstream school special units and resourced provision through the Schools Block. This is linked to the reduction in unit place funding from £10k to £6k from April 2018.

Movements in high needs pupil numbers during the autumn term will be assessed as part of the final local authority allocations for December 2017. Receiving final allocations in December will be 3 months earlier than the current announcements which will support improved planning for the HN budget.

The HN NFF will be comprised of the following:

## ***For the public sector***

	Basic Entitlement (ACA weighted)
+	Historic Spend
+	Proxy Factors (ACA weighted) covering: <ul style="list-style-type: none"><li>• Population</li><li>• Disability Living Allowance</li><li>• Children in bad health</li><li>• KS2 low attainment</li><li>• KS4 low attainment</li><li>• Free school meals</li><li>• IDACI</li></ul>
+	Funding Floor Factor
+	Hospital Education Factor
+	Import / Export Adjustment (for pupils moving across LA boundaries)
=	<b>High Needs NFF Allocation at LA level</b>

It should be noted that the HN NFF is calculated at local authority level not individual setting level. The local HN offer continues to be for local authorities to determine.

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## For the public sector

Table 1 – the indicative local authority allocations by Block for the Schools Block, Central Services Schools Block and the High Needs Block.

2018/19 Indicative Allocations								2019/20 Illustrative Allocations			
	2017/18 Baseline	Primary Numbers	Secondary Numbers	Actual Funding Growth, Premises, Mobility	CSSB Funding for Historical Commitments	Provisional NFF Allocation 2018/19	Increase Compared Baseline £ %	Actual Funding Growth, Premises, Mobility	CSSB Funding for Historical Commitments	Provisional NFF Allocation 2019/20	Increase Compared Baseline £ %
<b>Schools Block</b>											
Milton Keynes	£176,635,853	26,065	14,793	£8,395,873		£181,651,230	£5,015,377 2.8%	£8,395,873		£186,135,638	£9,499,785 5.4%
Cambridgeshire	£329,208,904	49,793	28,538	£9,903,512		£337,107,599	£7,898,695 2.4%	£9,911,141		£342,773,291	£13,564,387 4.1%
Northamptonshire	£437,559,063	65,027	38,135	£9,575,389		£447,554,752	£9,995,690 2.3%	£9,661,376		£454,095,516	£16,536,454 3.8%
England Total	£32,608,871,017	4,450,147	2,726,127	£907,773,659		£33,217,230,347	£608,359,330 1.9%	£913,803,232		£33,637,990,602	£1,029,119,585 3.2%
<b>CSSB Block</b>											
Milton Keynes	£1,492,000				£0	£1,454,700	(37,300) -2.5%			£0	(62,813) -4.2%
Cambridgeshire	£7,949,096				£5,770,000	£8,004,183	£55,087 0.7%		£5,770,000	£8,051,867	£102,771 1.3%
Northamptonshire	£10,856,585				£7,777,317	£10,934,429	£77,844 0.7%		£7,777,317	£11,001,811	£145,226 1.3%
England Total	£465,274,343				£224,412,763	£465,507,343	£233,000 0.1%		£224,412,763	£465,507,343	£233,000 0.1%
<b>High Needs Block</b>											
Milton Keynes	£38,524,172					£39,219,955	£695,783 1.8%			£39,397,965	£873,793 2.3%
Cambridgeshire	£64,768,219					£65,610,433	£842,214 1.3%			£65,915,596	£1,147,376 1.8%
Northamptonshire	£67,635,879					£70,003,709	£2,367,830 3.5%			£71,901,074	£4,265,195 6.3%
England Total	£5,844,252,863					£5,967,936,075	£123,683,213 2.1%			£6,033,641,890	£189,389,028 3.2%
<b>Combined Totals</b>											
Milton Keynes	£216,652,025					£222,325,885	£5,673,860 2.6%			£226,962,791	£10,310,765 4.8%
Cambridgeshire	£401,926,220					£410,722,215	£8,795,996 2.2%			£416,740,754	£14,814,535 3.7%
Northamptonshire	£516,051,526					£528,492,889	£12,441,363 2.4%			£536,998,401	£20,946,874 4.1%
England Total	£38,918,398,222					£39,650,673,765	£732,275,543 1.9%			£40,137,139,836	£1,218,741,613 3.1%

## For the public sector

Table 2 – the list of funding factors for 2018-19, the values attached to them in the NFF and the rates that each LGSS authority currently use in 207/18.

FUNDING FACTORS		FINAL NFF RATES			LGSS AUTHORITY 2017/18 RATES								
		UNIT VALUES	TOTAL FUNDING	% OF CORE TOTAL	NORTHAMPTONSHIRE			CAMBRIDGESHIRE			MILTON KEYNES		
					UNIT VALUES	TOTAL FUNDING	% OF CORE TOTAL	UNIT VALUES	TOTAL FUNDING	% OF CORE TOTAL	UNIT VALUES	TOTAL FUNDING	% OF CORE TOTAL
		£	£M		£	£M		£	£M		£	£M	
<b>BASIC PER PUPIL FUNDING</b>			<b>24,183</b>	<b>72.9%</b>		<b>329.0</b>	<b>76.1%</b>		<b>258.7</b>	<b>79.3%</b>		<b>133.5</b>	<b>78.7%</b>
	AWPU: Primary	2,747	12,595	38.0%	2,689	175.1	40.5%	2,711	136.2	41.7%	2,758	73.7	43.4%
	AWPU: Secondary KS3	3,863	6,668	20.1%	3,835	90.4	20.9%	3,823	122.5	37.6%	3,992	59.8	35.3%
	AWPU: Secondary KS4	4,386	4,734	14.3%	4,332	63.2	14.6%	4,971			3,992		
	Minimum per pupil funding	n/a	185	0.6%	-	-	-	-	-	-	-	-	-
<b>ADDITIONAL NEEDS FUNDING</b>			<b>5,906</b>	<b>17.8%</b>		<b>59.1</b>	<b>13.3%</b>		<b>24.6</b>	<b>7.5%</b>		<b>18.7</b>	<b>11.1%</b>
<b>Deprivation</b>			<b>3,022</b>	<b>9.1%</b>		<b>50.7</b>	<b>11.7%</b>		<b>11.4</b>	<b>3.5%</b>		<b>10.0</b>	<b>5.9%</b>
	Current FSM top up (pupils currently claiming FSM at the last census): Primary	440	291	0.9%	-	-	-	600	3.1	0.9%	-	-	-
	Current FSM top up (pupils currently claiming FSM at the last census): Secondary	440	173	0.5%	-	-	-	600	1.6	0.5%	-	-	-
	FSM 6 (any pupil that has ever claimed FSM in the past 6 years): Primary	540	626	1.9%	2,027	26	6.0%	-	-	-	793	2.5	2.2%
	FSM 6 (any pupil that has ever claimed FSM in the past 6 years): Secondary	785	641	1.9%	2,867	25	5.7%	-	-	-	766	1.3	
	IDACI band F: Primary	200	94	3.9%	-	-	-	220	6.7	2.0%	128	0.4	3.7%
	IDACI band F: Secondary	290	80		-	-		220			221	0.4	
	IDACI band E: Primary	240	101		-	-		500			192	0.4	
	IDACI band E: Secondary	390	95		-	-		500			332	0.4	
	IDACI band D: Primary	360	131		-	-		500			256	0.5	
	IDACI band D: Secondary	515	108		-	-		500			443	0.4	
	IDACI band C: Primary	390	123		-	-		750			384	0.5	
	IDACI band C: Secondary	560	102		-	-		750			664	0.5	
	IDACI band B: Primary	420	165		-	-		750			511	1.2	
	IDACI band B: Secondary	600	135		-	-		750			886	1.1	
	IDACI band A: Primary	575	88		-	-		750			511	0.2	
	IDACI band A: Secondary	810	69		-	-		750			886	0.2	
<b>Low Prior Attainment</b>			<b>2,458</b>	<b>7.4%</b>		<b>6.8</b>	<b>1.2%</b>		<b>9.0</b>	<b>2.8%</b>		<b>6.2</b>	<b>3.7%</b>
	Low prior attainment: Primary	1,050	1,531		290	3.5	0.6%	750	6.2	1.9%	751	3.1	1.9%
	Low prior attainment: Secondary	1,550	928		356	3.3	0.6%	420	2.8	0.9%	952	3.1	1.9%
<b>English as an Additional Language</b>			<b>404</b>	<b>1.2%</b>		<b>1.6</b>	<b>0.4%</b>		<b>4.2</b>	<b>1.3%</b>		<b>2.5</b>	<b>1.5%</b>
	EAL: Primary	515	299		183	1.2	0.3%	750	3.7	1.1%	652	2.3	1.4%
	EAL: Secondary	1,385	106		352	0.4	0.1%	750	0.5	0.2%	661	0.2	0.1%
<b>Mobility</b>			<b>22</b>	<b>0.1%</b>	-	-	-	-	-	-		<b>0.1</b>	<b>0.1%</b>

## For the public sector

FUNDING FACTORS		FINAL NFF RATES		
		UNIT VALUES	TOTAL FUNDING	% OF CORE TOTAL
		£	£M	
<b>SCHOOL LED FUNDING</b>			<b>3,077</b>	<b>9.3%</b>
<b>Lump Sum</b>			<b>2,267</b>	<b>6.8%</b>
	Lump Sum Primary	110,000	1,892	5.7%
	Lump Sum Secondary	110,000	375	1.1%
<b>Sparsity</b>			<b>26</b>	<b>0.1%</b>
	Sparsity Primary	25,000	21	0.1%
	Sparsity Secondary	65,000	5	0.0%
<b>Premises</b>			<b>610</b>	<b>1.8%</b>
<b>Explicit Growth</b>			<b>174</b>	<b>0.5%</b>
<b>Area Cost Adjustment</b> (already included in each subtotal above)			<b>824</b>	-
<b>CORE TOTAL (EXCLUDING FUNDING FLOOR)</b>			<b>33,166</b>	
<b>Funding Floor</b>			624	
<b>TOTAL (INCLUDING FUNDING FLOOR)</b>			<b>33,790</b>	

LGSS AUTHORITY 2017/18 RATES								
NORTHAMPTONSHIRE			CAMBRIDGESHIRE			MILTON KEYNES		
UNIT VALUES	TOTAL FUNDING	% OF CORE TOTAL	UNIT VALUES	TOTAL FUNDING	% OF CORE TOTAL	UNIT VALUES	TOTAL FUNDING	% OF CORE TOTAL
£	£M		£	£M		£	£M	
	<b>37.6</b>	<b>8.7%</b>		<b>36.3</b>	<b>11.1%</b>		<b>14.0</b>	<b>8.2%</b>
125,000	32.3	7.5%	150,000	31.3	9.6%	133,000	11.9	7.0%
125,000	5.3	1.2%	150,000	5.0	1.5%	175,000	2.1	1.2%
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
	<b>425.7</b>			<b>319.6</b>			<b>166.2</b>	
-	-	-	-	-	-	-	-	-
	<b>425.7</b>			<b>319.6</b>			<b>166.2</b>	

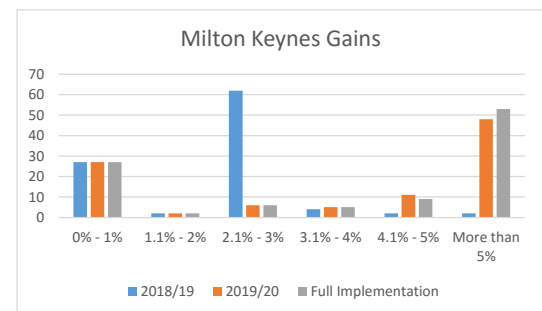
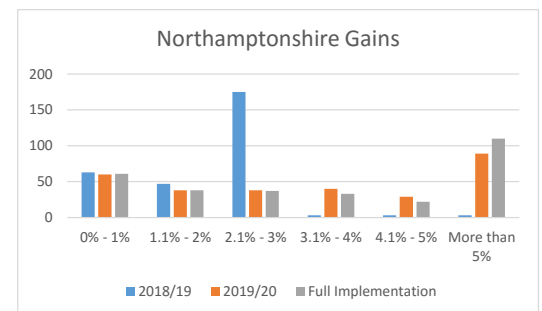
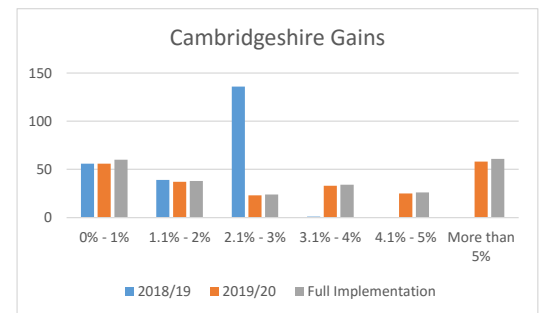
### Notes

- 1 Note - premises factor funding is included at historic values e.g. rates, split sites
- 2 Note - Cambridgeshire used the LAC factor in 2017/18 which is being removed from the NFF

## For the public sector

Table 3 – the school level impact in respect of gainers for each authority.

Number of Schools Gaining By % Band			
	2018/19	2019/20	Full Implementation (includes new and growing schools)
<b>Cambridgeshire</b>			
Total Number of Schools	232	232	243
Gains between:			
0% - 1%	56	56	60
1.1% - 2%	39	37	38
2.1% - 3%	136	23	24
3.1% - 4%	1	33	34
4.1% - 5%	0	25	26
More than 5%	0	58	61
	232	232	243
<b>Northamptonshire</b>			
Total Number of Schools	294	294	301
Gains between:			
0% - 1%	63	60	61
1.1% - 2%	47	38	38
2.1% - 3%	175	38	37
3.1% - 4%	3	40	33
4.1% - 5%	3	29	22
More than 5%	3	89	110
	294	294	301
<b>Milton Keynes</b>			
Total Number of Schools	99	99	102
Gains between:			
0% - 1%	27	27	27
1.1% - 2%	2	2	2
2.1% - 3%	62	6	6
3.1% - 4%	4	5	5
4.1% - 5%	2	11	9
More than 5%	2	48	53
	99	99	102



**FINANCE AND PERFORMANCE REPORT – SEPTEMBER 2017**

**To:** Children and Young People Committee

**Meeting Date:** 14 November 2017

**From:** Executive Director: People and Communities  
Chief Finance Officer

**Electoral division(s):** All

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

**Purpose:** To provide the Committee with the September 2017 Finance and Performance report for People And Communities Services (P&C), formerly Children's, Families and Adults Services (CFA).

The report is presented to provide the Committee with the opportunity to comment on the financial and performance position as at the end of September 2017.

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

<b>Officer contact:</b>		<b>Member contact:</b>	
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## 1.0 BACKGROUND

- 1.1 A Finance & Performance Report for People and Communities (P&C), formerly Children, Families and Adults Directorates (CFA) is produced monthly and the most recent available report is presented to the Committee when it meets.
- 1.2 The report is presented to provide the Committee with the opportunity to comment on the financial and performance position of the services for which the Committee has responsibility.
- 1.3 This report is for the whole of the P&C Service, and as such, not all of the budgets contained within it are the responsibility of this Committee. Members are requested to restrict their attention to the budget lines for which this Committee is responsible, which are detailed in Appendix 1, whilst the table below provides a summary of the budget totals relating to CYP Committee:

<b>Forecast Variance Outturn (Aug) £000</b>	<b>Directorate</b>	<b>Current Budget 2017/18 £000</b>	<b>Actual to end of Sept £000</b>	<b>Current Variance £000</b>	<b>Forecast Variance Outturn (Sept) £000</b>
159	Children's Commissioning	24,388	11,015	248	873
0	Communities & Safety	2,117	528	-172	-90
3,418	Children & Safeguarding	93,311	46,415	1,973	3,818
104	Education	20,041	8,758	-34	0
<b>3,681</b>	<b>Total Expenditure</b>	<b>139,857</b>	<b>66,715</b>	<b>2,016</b>	<b>4,600</b>
-272	Grant Funding (including Dedicated Schools Grant etc.)	-45,240	-23,324	-331	-662
<b>3,409</b>	<b>Total</b>	<b>94,617</b>	<b>43,391</b>	<b>1,685</b>	<b>3,938</b>

**Please note:** Strategic Management – Commissioning, Executive Director and Central Financing budgets cover all of P&C and are therefore not included in the table above.

### 1.4 Financial Context

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

The required savings for P&C in the 2017/18 financial year total £20,658k.

## 2.0 MAIN ISSUES IN THE SEPTEMBER 2017 P&C FINANCE & PERFORMANCE REPORT

- 2.1 The September 2017 Finance and Performance report is attached at Appendix 2. At the end of September, P&C forecast an overspend of £4,388k. This is a worsening position from the previous month when the forecast overspend was £3,739k.

## 2.2 Revenue

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

- In Commissioning, the Special Educational Needs (SEN) Placements budget is forecasting a pressure of £500k, an increase of £400k since last month. There has been a further increase since the beginning of this academic year in the number of children and young people placed in 52 week residential placements. This budget pays for the educational element of those placements and is funded from the Dedicated Schools Grant (DSG). It is the aim that any pressures on DSG funded services will be managed from within the overall available DSG for 2017/18.
- In Commissioning, the Looked After Children (LAC) Transport budget is forecasting a pressure of £250k. Due to the overall increase in Looked After Children, this has meant more children are requiring Home to School Transport, with an average of 20 additional children being transported each month compared to this point in 16/17. In addition, the distances travelled to school have also increased with volunteer drivers covering an additional 37,500 miles compared to the same point last year.
- In Children & Safeguarding, the Strategic Management budget is forecasting a pressure of £686k, a favorable shift of -£200k from last month due to a recalculation of expected staffing savings based on vacancies held within the service to the end of the second quarter.
- In Children & Safeguarding, the Children in Care budget is forecasting a pressure of £71k, an increase of £199k since last month. This relates to increased contact requirements necessitating increased staff hours and use of external agencies (£136k) and an increase of in-house foster placements (£63k).
- In Children & Safeguarding, the Looked After Children (LAC) Placements budget is forecasting a pressure of £1,750k, an increase of £228k from last month. Of this increase, £100k relates to a reduction in the level of LAC savings expected to be made during 2017/18, with the remaining £128k being due to a combination of changes in placement fees (higher prices) and/or new placements (more placements). Overall there are 10 more looked after children at the end of September than at the end of the previous month, with 348 (a decrease of 20) of these children in external LAC placements. Additional management resource has been deployed to lead and add capacity to the Access to Resources function. Other mitigating actions are outlined Appendix 2, note number 12.
- In Children & Safeguarding, the Legal Proceedings budget is forecasting a pressure of £550k, an increase of £100k since last month. Whilst we have less ongoing sets of care proceedings (and less new applications being issued in Court) legacy cases and associated costs are still working through the system.

2.3 The table below identifies the key areas of pressures and underspends within Children and Young People alongside potential mitigating actions:

<b>SEN Placements</b>  Forecast year-end variance: <b>+£500k</b>	The key reason for the pressure in this area is: <ul style="list-style-type: none"><li>• An increase in the number of children and young people who are LAC, have an EHCP and have been placed in a 52 week placement. (increase of 14 young people from August to September)</li></ul>
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<p><b>DSG Funded</b></p>	<p>Mitigating actions include:</p> <ul style="list-style-type: none"> <li>• SEND Sufficiency plan to be implemented. This sets out what is needed, how and when;</li> <li>• New special schools to accommodate the rising demand over the next 10 years;</li> <li>• Delivery of the SEND Commissioning Strategy and action plan to maintain children with SEND in mainstream education;</li> <li>• Work on coordination of reviews for ISEPs to look at returning in to county; and</li> <li>• A full review of all High Needs spend due to the ongoing pressures and proposed changes to national funding arrangements.</li> </ul>
<p><b>Commissioning Services</b></p> <p>Forecast year-end variance: <b>+£100k</b></p> <p><b>DSG Funded</b></p>	<p>The key reason for the pressure in this area is:</p> <ul style="list-style-type: none"> <li>• An increasing number of children with a Statement of Special Educational Needs / Education, Health and Care Plans (EHCP) out of school in receipt of alternative (tuition) packages.</li> </ul> <p>Mitigating actions include:</p> <ul style="list-style-type: none"> <li>• The introduction of a new process to ensure all allocations and packages are reviewed in a timely way and that there is oversight of moves back into full time school.</li> </ul>
<p><b>Looked After Children – Transport</b></p> <p>Forecast year-end variance: <b>+£250k</b></p>	<p>The key reason for the pressure in this area is:</p> <ul style="list-style-type: none"> <li>• The overall increase in Looked after Children requiring Home to School Transport. An average of 20 additional LAC children being transported each month compared to this point in 16/17.</li> </ul> <p>Mitigating actions include:</p> <ul style="list-style-type: none"> <li>• Review of current transports arrangements to identify instances where costs could potentially be reduced.</li> </ul>
<p><b>Strategic Management – Children &amp; Safeguarding</b></p> <p>Forecast year-end variance: <b>+£686k</b></p>	<p>The key reasons for the pressure in this area are:</p> <ul style="list-style-type: none"> <li>• Historical unfunded pressures of £886k. These consist of £706k around the use of unfunded agency staffing and other unfunded posts totalling £180k.</li> <li>• This has been offset in part by £200k of additional vacancy savings.</li> </ul> <p>Mitigating actions include:</p> <ul style="list-style-type: none"> <li>• Pressures continue to be monitored and reviewed at the CCP work stream project meetings, by Senior Management Team and at the P&amp;C Delivery Board with the intention of any residual pressures being managed as part of the 2018/19 Business Planning round.</li> </ul>
<p><b>Looked After Children Placements</b></p> <p>Forecast year-end variance: <b>+£1,750k</b></p>	<p>The key reason for the pressure in this area is:</p> <ul style="list-style-type: none"> <li>• The continuing higher than budgeted number of LAC placements and forecast under-delivery of composition savings. The high number of IFA placements used.</li> </ul> <p>Mitigating actions include:</p> <ul style="list-style-type: none"> <li>• Weekly panel to review high-cost placements to ensure that the plans for children remain focussed and that resources are offering the best value for money.</li> <li>• Purchase placements reviews – scrutiny by placement officers and service/district managers to review emergency placements, changes of placements and return home from care planning to ensure that children are in the right placement for the right amount of time.</li> <li>• All new admissions to care have to be agreed at Assistant Director or Service Director level.</li> </ul>



	<ul style="list-style-type: none"> <li>• Development of a 'No Wrong Door' model to bring together the residential home, specialist fostering placements, supported lodgings and supported accommodation, with outreach services under one management arrangement. This will enable rapid de-escalation of crisis situations in families preventing admissions to care, and delivery of a holistic, creative team of support for young people with the most complex needs, improving outcomes for young people and preventing use of expensive externally-commissioned services.</li> <li>• A new Head of Service, with expertise in children's services commissioning, has been re-deployed from elsewhere in the P&amp;C directorate to lead the Access to Resources function. This should result in more robust commissioning and a reduction in costs.</li> <li>• Increasing the number of in house foster carers.</li> </ul>
<b>Adoption</b>  Forecast year-end variance: <b>+£450k</b>	<p>The key reasons for the pressure in this area are:</p> <ul style="list-style-type: none"> <li>• Requirement to purchase inter agency placements to manage this requirement and ensure our children receive the best possible outcomes.</li> <li>• Increased number of children being brought into care and needing permanency.</li> <li>• The continuation of historical adoption/SGO allowances and a lower than expected reduction from reviews of packages or delays in completing reviews of packages</li> </ul> <p>Mitigating actions include:</p> <ul style="list-style-type: none"> <li>• Ongoing dialogue with CCA to identify more cost effective medium term options to recruit more adoptive families to meet the needs of our children.</li> <li>• A programme of reviews of allowances continues which is resulting in some reduction of packages, which is currently off-setting any growth by way of new allowances.</li> </ul>
<b>Legal</b>  Forecast year-end variance: <b>+£550k</b>	<p>The key reason for the pressure in this area is:</p> <ul style="list-style-type: none"> <li>• The increased number of Care Applications (52% between 2014/15 and 2016/17).</li> </ul> <p>Mitigating actions include:</p> <ul style="list-style-type: none"> <li>• Use of a legal tracker to more effectively manage controllable costs.</li> </ul>
<b>Children's Disability Service</b>  Forecast year-end variance: <b>+£168k</b>	<p>The key reason for the pressure in this area is:</p> <ul style="list-style-type: none"> <li>• The increase both in the number of support hours, a high cost individual case and in the number of joint funded health packages.</li> </ul> <p>Mitigating actions include:</p> <ul style="list-style-type: none"> <li>• Reviewing the costs of current packages and in particular support levels for our young people.</li> <li>• Increase in direct payments</li> <li>• Introduction of a monthly multi-agency resource panel co-chaired by operations and commissioning to ensure all packages only address need and represent value for money.</li> </ul>
<b>Safeguarding – Hunts and Fenland</b>  Forecast year-end variance: <b>+£122k</b>	<p>The key reason for the pressure in this area is:</p> <ul style="list-style-type: none"> <li>• The volume of cases within the Unit model and the need to provide accommodation whilst placements are being identified and the limited capacity of the Contact team to take on contact support.</li> </ul>

	<p>Mitigating actions include:</p> <ul style="list-style-type: none"> <li>Proposed recruitment of bilingual practitioners and an internal pool of workers to interpret and translate as a way of reducing interpreter costs.</li> <li>Liaison with the Home Office to manage our No Recourse to Public Funds (NRPF) cases as well as reviewing support arrangements for these families whilst in our care.</li> </ul>
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## 2.4 Capital

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

2017/18					
Service	Capital Programme Variations Budget £000	Forecast Variance - Outturn (Sept) £000	Capital Programme Variations Budget Used £000	Capital Programme Variations Budget Used %	Revised Forecast Variance - Outturn (Sept) £000
P&C	-10,305	-759	759	7.4%	-
<b>Total Spending</b>	-10,305	-759	759	7.4%	-

## 2.5 Performance

Of the twenty-three P&C service performance indicators twelve are shown as green, four as amber and seven are red.

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

1. Number of children with a Child Protection Plan per 10,000 population under 18
2. The number of looked after children per 10,000 children;
3. The FSM/Non-FSM attainment gap % achieving level 4+ in reading, writing and maths at Key Stage 2.
4. The FSM/Non-FSM attainment gap % achieving 5+ A\*-C including English and maths at GCSE.

## 2.6 P&C Portfolio

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

## 3.0 2017-18 SAVINGS TRACKER

- 3.1 As previously reported the “tracker” report – a tool for summarising delivery of savings – will

be made available for Members on a quarterly basis. The tracker as at mid-October is included as Appendix 3 to this report.

- 3.2 Within the tracker the forecast is shown against the original saving approved as part of the 2017-18 Business Planning process. Based on current forecasts the overall position for CFA is a £3,882k shortfall against plan. However, the stretched targets for existing savings and additional savings identified within the funnel are supporting delivery of a further £2,348k towards the overall £20,658k CFA savings target. For several proposals, due to delays or difficulties in recruiting, the delivery of savings may slip into the latter part of the year and in some cases into 2018/19.

Where a shortfall is currently forecast this is being reflected in the overall bottom line, but it is also important to note the relationship with the reported pressures within the detailed F&PR.

## **4.0 ALIGNMENT WITH CORPORATE PRIORITIES**

### **4.1 Developing the local economy for the benefit of all**

- 4.1.1 There are no significant implications for this priority.

### **4.2 Helping people live healthy and independent lives**

- 4.2.1 There are no significant implications for this priority

### **4.3 Supporting and protecting vulnerable people**

- 4.3.1 There are no significant implications for this priority

## **5.0 SIGNIFICANT IMPLICATIONS**

### **5.1 Resource Implications**

- 5.1.1 This report sets out details of the overall financial position of the P&C Service.

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

- 5.2.1 There are no significant implications within this category.

### **5.3 Statutory, Risk and Legal Implications**

- 5.3.1 There are no significant implications within this category.

### **5.4 Equality and Diversity Implications**

- 5.4.1 There are no significant implications within this category.

### **5.5 Engagement and Consultation Implications**

- 5.5.1 There are no significant implications within this category.

### **5.6 Localism and Local Member Involvement**

- 5.6.1 There are no significant implications within this category.

### **5.7 Public Health Implications**

5.7.1 There are no significant implications within this category.

Source Documents	Location
As well as presentation of the F&PR to the Committee when it meets, the report is made available online each month.	<a href="https://www.cambridgeshire.gov.uk/council/finance-and-budget/finance-&amp;-performance-reports/">https://www.cambridgeshire.gov.uk/council/finance-and-budget/finance-&amp;-performance-reports/</a>

## **Appendix 1**

### **Children & Young People Committee Revenue Budgets within the Finance & Performance report**

#### **Commissioning Directorate**

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

#### **Children's Commissioning**

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

#### **Community & Safety Directorate**

Youth Offending Service  
Central Integrated Youth Support Services  
Safer Communities Partnership

#### **Children & Safeguarding Directorate**

Strategic Management – Children & Safeguarding  
Partnerships and Quality Assurance  
Children in Care  
Integrated Front Door  
Children's Centre Strategy  
Support to Parents

Looked After Children Placements  
Adoption Allowances  
Legal Proceedings

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

SEND Specialist Services  
Children's Disability Service  
High Needs Top Up Funding

#### **District Delivery Service**

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

#### **Education Directorate**

Strategic Management - Education  
Early Years Service  
Schools Curriculum Service  
Schools Intervention Service  
Schools Partnership Service  
Children's Innovation & Development Service  
Teachers' Pensions & Redundancy

Infrastructure  
0-19 Organisation & Planning

Early Years Policy, Funding & Operations  
Education Capital  
Home to School/College Transport – Mainstream

**Executive Director**

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

**Grant Funding**

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

From: Martin Wade  
 Tel.: 01223 699733  
 Date: 10<sup>th</sup> October 2017

## **People & Communities (P&C) Service**

### **Finance and Performance Report – September 2017**

#### **1. SUMMARY**

##### **1.1 Finance**

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

##### **1.2. Performance and Portfolio Indicators – August 2017 Data (see sections 4&5)**

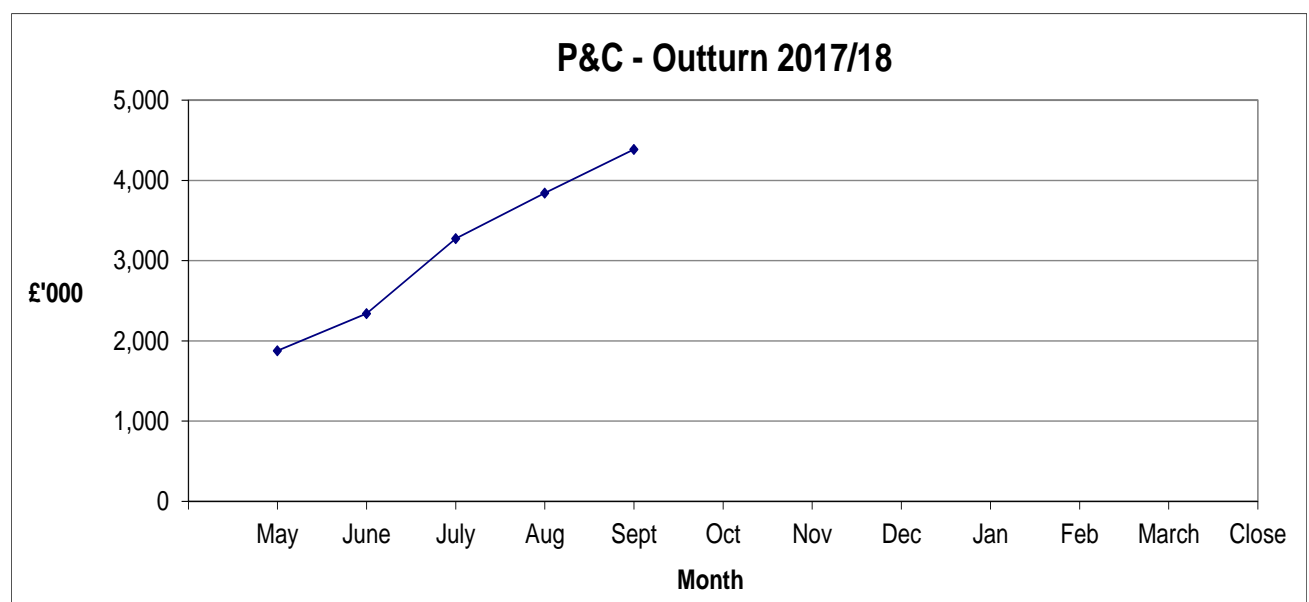
<b>Monthly Indicators</b>	<b>Red</b>	<b>Amber</b>	<b>Green</b>	<b>Total</b>
Aug Performance (No. of indicators)	7	4	12	23
Aug Portfolio (No. of indicators)	0	3	3	7

#### **2. INCOME AND EXPENDITURE**

##### **2.1 Overall Position**

<b>Forecast Variance Outturn (Aug) £000</b>	<b>Directorate</b>	<b>Original Budget 2017/18 £000</b>	<b>Current Budget 2017/18 £000</b>	<b>Current Variance £000</b>	<b>Forecast Variance Outturn (Sep) £000</b>	<b>Forecast Variance - Outturn (Sep) %</b>
462	Adults & Safeguarding	147,601	146,157	247	448	0.3%
-80	Commissioning	33,255	37,175	45	663	1.8%
0	Communities & Safety	3,443	3,836	1,419	-90	-2.3%
3,418	Children & Safeguarding	92,308	93,181	1,932	3,818	4.1%
0	Education	19,008	20,041	-34	0	0.0%
210	Executive Director	494	-367	45	210	-57.3%
<b>4,011</b>	<b>Total Expenditure</b>	<b>296,108</b>	<b>300,024</b>	<b>3,654</b>	<b>5,050</b>	<b>1.7%</b>
-272	Grant Funding	-61,711	-61,711	-331	-662	1.1%
<b>3,739</b>	<b>Total</b>	<b>234,397</b>	<b>238,313</b>	<b>1,760</b>	<b>4,388</b>	<b>1.8%</b>

The service level finance & performance report for September 2017 can be found in [appendix 1](#). Further analysis of the forecast position can be found in [appendix 2](#).



## 2.2 Significant Issues

At the end of September 2017 P&C is forecasting a pressure for the year of £4,388k.

Against a savings target for the year of £20.5m, the directorate is currently forecasting delivery of £18.2m, of which £8.3m was delivered in quarter 1.

As well as making savings through transformation, the service faces significant demand pressures, particularly in children's services related to the rising number of looked after children, a national trend. This month the report also acknowledges emerging pressures in Adults services, and risk will likely increase in this area as efforts to meet national delayed transfers of care targets step-up for winter.

The directorate is focused on identifying financial mitigations to offset pressures; seventeen service lines have already identified underspends and other areas are anticipating that they can improve their current position before year-end in the forecast submitted.

The whole directorate has been tasked with going further to improve the position. In many cases, planned transformation and demand management strategies are in progress and will deliver the expected savings ask although to a delayed timescale.

The increase in forecast pressure since last month is £545k. Significant changes are detailed below:

- In Adults and Safeguarding, the forecast underspend within Strategic Management – Adults increased by £150k due to a recalculation of expected staffing savings based on vacancies held within the service to the end of the second quarter.
- In Adults and Safeguarding, the forecast pressure on the Learning Disability Partnership increased by £317k. This is mainly due to reduced slippage on staffing costs following transformation of the service that has seen vacant posts deleted and the management structure streamlined. Staffing cover for vacancies and other absences are being reviewed to ensure efficiency in line with CQC standards. The LDP is expected to deliver a further £2.8m of savings for the remainder of the year.



- In Commissioning, the SEN Placements budget is forecasting a pressure of £500k, an increase of £400k since last month. There has been a further increase since the beginning of this academic year in the number of children and young people placed in 52 week residential placements. This budget pays for the educational element of those placements and is funded from the Dedicated Schools Grant (DSG). It is the aim that any pressures on DSG funded services will be managed from within the overall available DSG for 2017/18.
- In Commissioning, the LAC Transport budget is forecasting a pressure of £250k. Due to the overall increase in Looked after Children, this has meant more children are requiring Home to School Transport, with an average of 20 additional children being transported each month compared to this point in 16/17. In addition, the distances travelled to school have also increased with volunteer drivers covering an additional 37,500 miles compared to the same point last year.
- In Children & Safeguarding, the Strategic Management budget is forecasting a pressure of £686k, a favorable shift of -£200k from last month due to a recalculation of expected staffing savings based on vacancies held within the service to the end of the second quarter.
- In Children & Safeguarding, the Children in Care budget is forecasting a pressure of £71k, an increase of £199k since last month. This relates to increased contact requirements necessitating increased staff hours and use of external agencies (£136k) and an increase of in-house foster placements (£63k).
- In Children & Safeguarding, the Looked After Children (LAC) Placements budget is forecasting a pressure of £1,750k, an increase of £228k from last month. Of this increase, £100k relates to a reduction in the level of LAC savings expected to be made during 2017/18, with the remaining £128k being due to a combination of changes in placement fees (higher prices) and/or new placements (more placements). Overall there are 10 more looked after children at the end of September than at the end of the previous month, with 348 (a decrease of 20) of these children in external LAC placements. Additional management resource has been deployed to lead and add capacity to the Access to Resources function. Other mitigating actions are outlined Appendix 2, note number 12.
- In Children & Safeguarding, the Legal Proceedings budget is forecasting a pressure of £550k, an increase of £100k since last month. Whilst we have less ongoing sets of care proceedings (and less new applications being issued in Court) legacy cases and associated costs are still working through the system.
- In Grant Funding, the Financing DSG underspend is £662k, an increase of £390k since last month. This funding is met by DSG reserve carry forwards and will fund the increased SEN placements pressure.

## 2.3 Additional Income and Grant Budgeted this Period

(De Minimis reporting limit = £160,000)

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

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

In Education, the Childrens' Innovation & Development Service budget is no longer forecasting a pressure of £104k, arising from the Outdoor Education service. The pressure still remains, however Outdoor Education, Education IT, Cambridge Music and Professional Development Centre Services are now being reported within 'Traded Services to Schools and Parents' for Commercial & Investment committee.

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

## 2.5 Key Activity Data

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

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

	BUDGET				ACTUAL (Sept)				VARIANCE		
Service Type	No of placements Budgeted	Annual Budget	No. of weeks funded	Average weekly cost per head	Snapshot of No. of placements Sept 17	Yearly Average	Actual Spend	Average weekly cost per head	Yearly Average budgeted no. of placements	Net Variance to Budget	Average weekly cost diff +/-
Residential - disability	1	£143k	52	2,743.20	1	1.00	£133k	2,544.66	0	-£10k	-198.54
Residential - secure accommodation	0	£k	52	0.00	0	0.00	£k	0.00	0	£k	0.00
Residential schools	16	£1,160k	52	1,408.53	16	15.30	£1,773k	2,262.44	-0.7	£614k	853.91
Residential homes	22	£3,018k	52	2,656.43	36	34.66	£5,382k	3,068.47	12.66	£2,364k	412.04
Independent Fostering	263	£10,304k	52	784.53	260	259.40	£10,762k	800.31	-3.6	£459k	15.78
Supported Accommodation	15	£1,244k	52	1,247.14	28	23.58	£1,801k	1,620.60	8.58	£557k	373.46
16+	25	£608k	52	467.73	7	5.61	£59k	214.11	-19.39	-£549k	-253.62
Growth/Replacement	-	£868k	-	-	-	-	£607k	-	-	-£261k	-
Pressure funded within directorate	-	£k	-	-	-	-	-£1,423k	-	-	-£1,423k	-
<b>TOTAL</b>	<b>342</b>	<b>£17,344k</b>			<b>348</b>	<b>339.55</b>	<b>£19,094k</b>		<b>-2.45</b>	<b>£1,750k</b>	
In-house fostering - Basic	212	£2,053k	56	172.89	185	174.47	£1,944k	180.26	-37.53	-£108k	7.37
In-house fostering - Skills	212	£1,884k	52	170.94	185	176.54	£1,630k	175.70	-35.46	-£255k	4.76
Kinship - Basic	40	£439k	56	195.84	39	39.36	£395k	179.42	-0.64	-£43k	-16.42
Kinship - Skills	11	£39k	52	68.78	11	11.00	£39k	68.78	0	£k	0.00
In-house residential	5	£556k	52	2,138.07	2	3.41	£556k	3,134.99	-1.59	£k	996.93
Growth*	0	-£297k	-	0.00	0	0.00	£k	0.00	-	£297k	-
<b>TOTAL</b>	<b>257</b>	<b>£4,674k</b>			<b>226</b>	<b>217.24</b>	<b>£4,565k</b>		<b>-39.76</b>	<b>-£109k</b>	
Adoption	376	£3,236k	52	165.51	400	399.16	£3,421k	165.08	23.16	£185k	-0.43
Concurrent Adoption	5	£91k	52	350.00	3	2.54	£46k	350.00	-2.46	-£45k	0.00
<b>TOTAL</b>	<b>381</b>	<b>£3,327k</b>			<b>403</b>	<b>401.70</b>	<b>£3,468k</b>		<b>23.16</b>	<b>£141k</b>	
<b>OVERALL TOTAL</b>	<b>980</b>	<b>£25,345k</b>			<b>977</b>	<b>958.49</b>	<b>£27,126k</b>		<b>-19.05</b>	<b>£1,782k</b>	

NOTE: In house Fostering and Kinship basic payments fund 56 weeks as carers receive two additional weeks payment during the Summer holidays, one additional week payment at Christmas and a birthday payment.

\*Represents expected growth of in-house foster placements to be managed against the LAC Placements budget

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

BUDGET				ACTUAL (Sept 17)				VARIANCE			
Ofsted Code	No. of Placements Budgeted	Total Cost to SEN Placements Budget	Average annual cost	No. of Placements Sept 17	Yearly Average	Total Cost to SEN Placements Budget	Average Annual Cost	No of Placements	Yearly Average	Total Cost to SEN Placements Budget	Average Annual Cost
Autistic Spectrum Disorder (ASD)	98	£6,165k	£63k	93	96.19	£6,818k	£71k	-5	-1.81	£653k	£8k
Hearing Impairment (HI)	3	£100k	£33k	2	2.00	£74k	£37k	-1	-1.00	£-26k	£4k
Moderate Learning Difficulty (MLD)	3	£109k	£36k	5	4.16	£143k	£34k	2	1.16	£34k	£-2k
Multi-Sensory Impairment (MSI)	1	£75k	£75k	0	0.00	£0k	-	-1	-1.00	£-75k	£k
Physical Disability (PD)	1	£19k	£19k	3	2.58	£50k	£19k	2	1.58	£31k	£k
Profound and Multiple Learning Difficulty (PMLD)	1	£41k	£41k	0	0.00	£k	-	-1	-1.00	£-41k	£k
Social Emotional and Mental Health (SEMH)	35	£1,490k	£43k	35	38.63	£1,825k	£47k	0	3.63	£335k	£5k
Speech, Language and Communication Needs (SLCN)	3	£163k	£54k	2	2.00	£90k	£45k	-1	-1.00	£-74k	£-10k
Severe Learning Difficulty (SLD)	2	£180k	£90k	1	1.00	£90k	£90k	-1	-1.00	£-90k	£k
Specific Learning Difficulty (SPLD)	8	£164k	£20k	5	4.88	£197k	£40k	-3	-3.12	£33k	£20k
Visual Impairment (VI)	2	£64k	£32k	2	2.00	£57k	£29k	0	0.00	£-7k	£-4k
Recoupmnt	-	-	-	-	-	£-273k	-	-	-	£-273k	-
<b>TOTAL</b>	<b>157</b>	<b>£8,573k</b>	<b>£55k</b>	<b>148</b>	<b>153.44</b>	<b>£9,073k</b>	<b>£61k</b>	<b>-9</b>	<b>-3.56</b>	<b>£500k</b>	<b>£6k</b>

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

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

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

## 2.5.3 Key activity data to end of September for Adult Disability and Learning Disability Services is shown below:

		BUDGET			ACTUAL (Sept 17)				Forecast		
Service Type		Budgeted No. of Service Users 2017/18	Budgeted Average Unit Cost (per week) £	Annual Budget £000	No. of Service Users at End of Sept 17	D	Current Average Unit Cost (per week) £	D	Forecast Actual £000	D	Forecast Variance £000
Adult Disability Services	Residential	31	£1,121k	£1,807k	29	↓	£1,022	↑	£1,543k	↑	£-264k
	Nursing	20	£928k	£965k	23	↑	£993	↓	£1,189k	↑	£224k
	Community	669	£292k	£10,149k	641	↓	£318	↔	£10,615k	↓	£466k
<b>Total expenditure</b>		<b>720</b>		<b>£12,921k</b>	<b>693</b>				<b>£13,347k</b>		<b>£426k</b>
<b>Income</b>				£-1,646k					£-1,735k	↑	£-89k
<b>Further savings assumed within forecast</b>										↓	£-763k
<b>Net Total</b>				<b>£11,275k</b>							<b>£-426k</b>
Learning Disability Services	Residential	313	£1,338	£21,771k	308	↑	£1,376	↓	£22,688k	↑	£917k
	Nursing	8	£2,069	£861k	7	↓	£1,842	↓	£756k	↓	£-104k
	Community	1,272	£608	£40,217k	1,293	↑	£648	↑	£43,201k	↓	£2,984k
<b>Learning Disability Service Total</b>		<b>1,593</b>		<b>£62,848k</b>	<b>1,608</b>				<b>£66,645k</b>		<b>£3,797k</b>
<b>Income</b>				£-2,566k					£-3,199k		£-633k
<b>Further savings assumed within forecast as shown in Appendix 1</b>											£-2,854k
<b>Net Total</b>											<b>£311k</b>

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

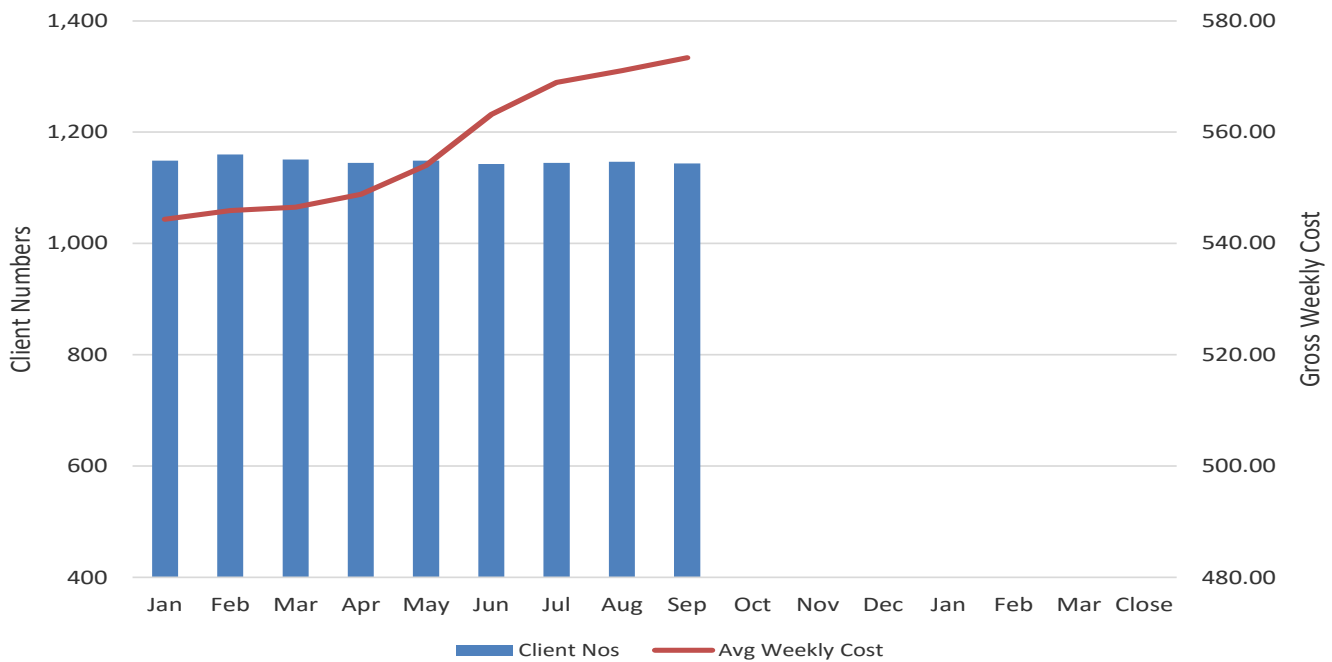
		BUDGET			ACTUAL (Sept)				FORECAST		
Service Type		Budgeted No. of Clients 2017/18	Budgeted Average Unit Cost (per week) £'s	Annual Budget £000's	Snapshot of No. of Clients at End of Sept 17	D o T	Current Average Unit Cost (per week) £'s	D o T	Forecast Spend £000's	D o T	Variance £000's
Adult Mental Health	Community based support	24	£72	£90k	17	↔	£153	↓	£147k	↔	£57k
	Home & Community support	154	£88	£709k	174	↓	£88	↓	£808k	↓	£99k
	Nursing Placement	13	£803	£544k	16	↔	£652	↑	£563k	↑	£19k
	Residential Placement	65	£736	£2,493k	74	↓	£700	↑	£2,677k	↓	£184k
	Supported Accommodation	133	£119	£828k	129	↓	£111	↑	£704k	↓	£124k
	Direct Payments	20	£235	£245k	14	↔	£241	↓	£193k	↓	£52k
	Anticipated New Demand										£69k
	Income			£368k					£384k		£14k
<b>Adult Mental Health Total</b>		<b>409</b>		<b>£4,541k</b>	<b>424</b>				<b>£4,708k</b>		<b>£238k</b>
<b>Further savings assumed within forecast as shown in Appendix 1</b>											<b>£518k</b>

Direction of travel compares the current month to the previous month.

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

OP Total		BUDGET			ACTUAL (Sept 17)				Forecast		
Service Type		Expected No. of Service Users 2017/18	Budgeted Average Cost (per week) £	Gross Annual Budget £000	Current Service Users	D o T	Current Average Cost (per week) £	D o T	Forecast Actual £000	D o T	Forecast Variance £000
Residential		447	£483	£11,593k	441	↓	£493	↑	£12,204k	↑	£612k
Residential Dementia		347	£536	£9,984k	360	↔	£546	↑	£10,511k	↑	£527k
Nursing		301	£715	£11,694k	293	↔	£697	↑	£11,266k	↑	£428k
Nursing Dementia		55	£753	£2,253k	50	↓	£754	↑	£2,170k	↑	£82k
Respite				£1,303k					£1,376k	↑	£73k
Community based											
~ Direct payments		248	£173	£2,239k	230	↑	£273	↑	£2,866k	↑	£626k
~ Day Care				£941k					£920k	↓	£21k
~ Other Care				£5,081k					£4,916k	↓	£165k
~ Homecare arranged		1,608	per hour £15.70	£13,265k	1,432	↓	per hour £16.11	↔	£14,170k	↑	£905k
<b>Total Expenditure</b>		<b>3,006</b>		<b>£58,351k</b>	<b>2,806</b>				<b>£60,399k</b>		<b>£2,047k</b>
Residential Income				£8,306k					£8,720k	↓	£414k
Community Income				£8,099k					£8,322k	↓	£223k
Health Income				£9k					£27k	↔	£18k
<b>Total Income</b>				<b>£16,415k</b>					<b>£17,070k</b>		<b>£655k</b>
<b>Further Savings Assumed Within Forecast as shown within Appendix 1</b>											<b>£1,293k</b>

### OP Activity and Weekly Cost for Residential and Nursing Care from Jan 2017



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

OPMH Total	BUDGET			ACTUAL (Sept 17)				Forecast		
Service Type	Expected No. of Service Users 2017/18	Budgeted Average Cost (per week) £	Gross Annual Budget £000	Current Service Users	D o T	Current Average Cost (per week) £	D o T	Forecast Actual £000	D o T	Forecast Variance £000
Residential	14	£663	£503k	16	↔	£633	↔	£607k	↑	£104k
Residential Dementia	28	£533	£802k	25	↔	£535	↔	£967k	↑	£165k
Nursing	16	£740	£610k	16	↓	£753	↑	£719k	↓	£109k
Nursing Dementia	90	£747	£3,526k	102	↔	£769	↑	£4,153k	↓	£627k
Respite			£10k					£3k	↓	-£7k
Community based										
~ Direct payments	16	£207	£165k	13	↔	£283	↑	£195k	↑	£30k
~ Day Care			£3k					£11k	↔	£8k
~ Other Care			£38k					£29k	↓	-£9k
~ Homecare arranged	45	per hour £15.95	£546k	51	↑	per hour £16.13	↓	£597k	↓	£51k
<b>Total Expenditure</b>	<b>209</b>		<b>£6,204k</b>	<b>223</b>				<b>£7,281k</b>		<b>£1,077k</b>
Residential Income			-£862k					-£935k	↑	-£74k
Community Income			-£244k					-£236k	↑	£8k
Health Income			£k					£k	↔	£k
<b>Total Income</b>			<b>-£1,106k</b>					<b>-£1,172k</b>		<b>-£66k</b>
Further Savings Assumed Within Forecast as shown in Appendix 1										-£537k

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

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

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

### **3. BALANCE SHEET**

#### **3.1 Reserves**

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

#### **3.2 Capital Expenditure and Funding**

##### 2017/18 and Future Years Scheme Costs

In September there has been a £2,178k increase in the overall capital scheme cost. The schemes affected include;

- Gamlingay Primary School; £1,350k increase as scheme scope and details are finalised. This change relates to future years and will be addressed through the 2018/19 Business Plan.
- Littleport Secondary and Special; £182k increased cost of land purchase required for the scheme and additional costs associated with planning conditions related to the sports centre.
- Cambourne Village College; £412k additional budget for performance hall which will be funded by the district and parish councils, but completed as part of the scheme.

##### 2017/18 In Year Pressures/Slippage

As at the end of September the capital programme forecast underspend continues to be zero. The level of slippage has not exceeded the Capital Variation budget of £10,305k. A forecast outturn will only be reported once slippage exceeds this level. However in September movements on schemes have occurred totaling £213k. The significant changes in schemes are detailed below;

- Histon Additional Places; £200k slippage from December 17 to January 18 due to delays in the planning application being approved.
- Northstowe Secondary; £200k slippage due to the mini competition award for the designer not being completed until October 2017 resulting in a delay in design work.
- Alconbury Weald Secondary and Special; £420k slippage due to design work slipping. The appointment of a contractor will now take place in January 2018.
- Cambourne Village College; £509k accelerated spend, £412k as a result on an agreement that the Council will undertake works for the performance hall which will then be offset by funding from the district and parish councils.

A detailed explanation of the position can be found in appendix 6

#### 4. **PERFORMANCE**

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

The performance measures included in this report are the set agreed by Committees for 2016/17. Following discussion with General Purposes Committee earlier in the current (2017/18) financial year, a revised set of measures are being developed with service leads. These will be reported from October. Following a request from CYP Committee measures in appendix 7 are now ordered by Directorate. The latest available benchmarking information has also been provided in the performance table.

Seven indicators are currently showing as RED:

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

During August, we saw the numbers of children with a Child Protection plan reduce slightly from 577 to 575.

Following a review of working processes in FREDt which has ensured that referrals are effectively processed in a timelier manner, we have seen some increases in the number of families undergoing a section 47 assessment, which has then impacted on the numbers of requests for Conference. This increase is likely to be short-lived as any backlog is resolved

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

The number of Looked After Children reduced from 689 to 687 in August. This includes 65 UASC, around 9.5% of the current LAC population. There are workstreams in the LAC Strategy which aim to reduce the rate of growth in the LAC population and reduce the cost of placements. Some of these workstreams will impact on current commitment.

Actions being taken include;

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

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

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

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

The 2016 data shows that there is a significant gap in the performance of pupils eligible for FSM in the KS4 tests. Cambridgeshire's gap is currently wider than seen nationally.

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

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

(N.B: This indicator is subject to a cumulative effect as clients are reviewed within the period.)

- **BCF Average number of bed-day delays, per 100,000 of population per month (aged 18+) – YTD**

Between April '16 and March '17 there were 35,732 bed-day delays across the whole of the Cambridgeshire system - representing a 22% increase on the preceding 12 months.

Across this period NHS bed-day delays have increased by 16% from 20,365 (Apr 15 - Mar 16) to 23,621 (Apr 16 - Mar 17), while bed-day delays attributed to Adult Social Care have increased from 7,709 in Apr 15 - Mar 16 to 9,259 in Apr 16 - Mar 17 an increase of 20%.

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

The significant improvement in this indicator comes as we move into the new financial year and last year's performance is replaced with a single, relatively-well performing month of data

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

In July '17 there were 948 bed-day delays recorded attributable to ASC in Cambridgeshire. This translates into a rate of 183.2 delays per 100,000 of 18+ population. For the same period the national rate was 156.3 delays per 100,000. During this period we invested considerable amounts of staff and management time to improve processes, identify clear performance targets as well as being clear about roles & responsibilities. We continue to work in collaboration with health colleagues to ensure correct and timely discharges from hospital.

The increase is primarily due to delays in arranging residential, nursing and domiciliary care for patients being discharged from Addenbrooke's.

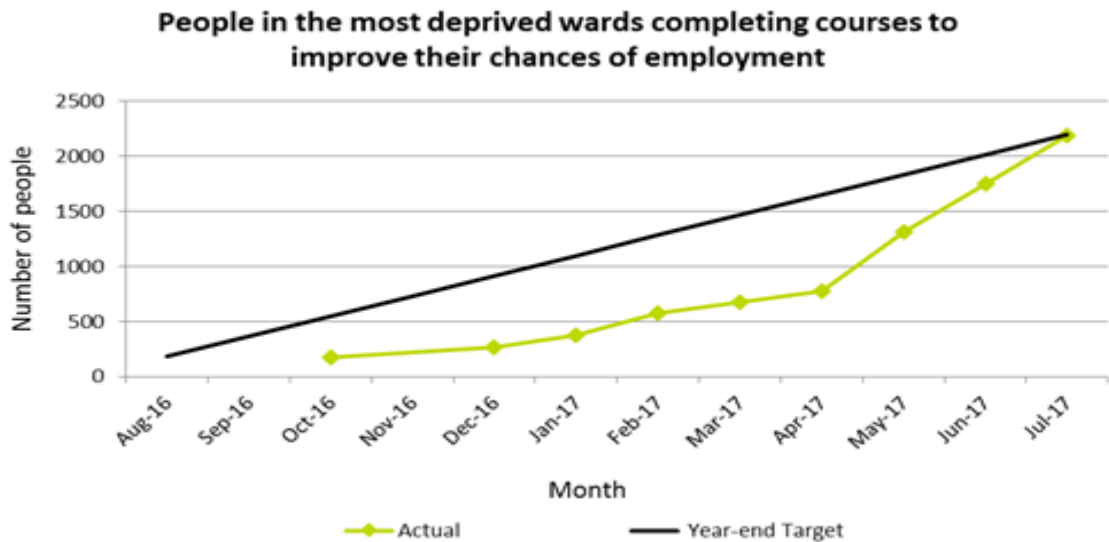
- **Adult Learning & Skills - The number of people in the most deprived wards completing courses to improve their chances of employment or progression in work (July 2017)**

Figures to the end of July show that there are currently 2191 learners taking courses in the most deprived wards.



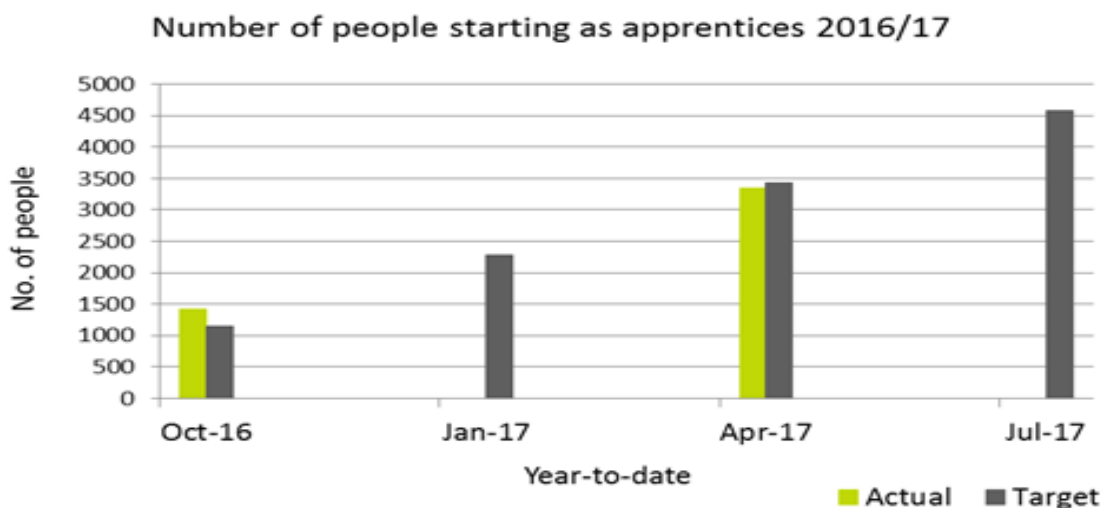
A targeted programme has started, focusing on increasing the participation in these deprived areas.

The number of people completing courses will not be recorded until the end of the academic year. The target of 2,200 is end-of-year.



- **Adult Learning & Skills, The number of people starting as apprentices – academic year, 2016/17**

Provisional figures for the number of people starting as apprentices by the end of the third quarter of 2016/17 are 3,340, compared with 3,280 for the same quarter in 2015/16 - an increase of 2%. This means that the 2016/17 target of 4,574 is on track to be achieved.



## 5. P&C PORTFOLIO

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

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

## APPENDIX 1 – P&C Service Level Budgetary Control Report

Forecast Variance Outturn (Aug) £'000		Service	Current Budget for 2017/18 £'000	Expected to end of Sept £'000	Actual to end of Sept £'000	Current Variance		Forecast Variance Outturn (Sept)	
						£'000	%	£'000	%
Adults & Safeguarding Directorate									
-50	1	Strategic Management - Adults	2,658	3,149	3,097	-52	-2%	-200	-8%
41		Principal Social Worker, Practice and Safeguarding	1,429	730	559	-171	-23%	40	3%
<u>Learning Disability Services</u>									
58	2	LD Head of Service	5,600	2,481	2,498	17	1%	52	1%
-138	2	LD - City, South and East Localities	33,559	17,404	17,272	-132	-1%	-247	-1%
421	2	LD - Hunts & Fenland Localities	27,151	13,726	13,847	121	1%	442	2%
179	2	LD - Young Adults	4,300	1,622	1,670	48	3%	182	4%
108	2	In House Provider Services	5,501	2,722	3,037	315	12%	516	9%
0		NHS Contribution to Pooled Budget	-17,113	-8,557	-8,557	0	0%	0	0%
<u>Older People's Services</u>									
0	3	OP - City & South Locality	19,068	10,567	10,626	58	1%	0	0%
0	3	OP - East Cambs Locality	6,024	2,808	2,777	-32	-1%	0	0%
0	3	OP - Fenland Locality	9,106	4,526	4,326	-200	-4%	0	0%
50	3	OP - Hunts Locality	12,459	6,361	6,568	207	3%	50	0%
0		Discharge Planning Teams	2,189	1,094	1,031	-63	-6%	0	0%
0		Shorter Term Support and Maximising Independence	7,362	3,342	3,370	28	1%	-12	0%
<u>Adult Disability Services</u>									
0		PD Head of Services	427	228	211	-17	-7%	-9	-2%
-284	4	Physical Disabilities	11,632	6,564	6,488	-76	-1%	-314	-3%
-83	5	Autism and Adult Support	835	369	319	-50	-13%	-119	-14%
0		Carers	724	362	365	3	1%	0	0%
<u>Mental Health</u>									
-127	6	Mental Health Central	784	403	281	-122	-30%	-127	-16%
-82	7	Adult Mental Health Localities	6,493	2,691	2,690	-1	0%	-280	-4%
369	7	Older People Mental Health	5,970	2,850	3,215	365	13%	474	8%
462		Adult & Safeguarding Directorate Total	146,157	75,445	75,692	247	0%	448	0%
Commissioning Directorate									
-127	8	Strategic Management – Commissioning	2,249	980	865	-116	-12%	-154	-7%
-85		Access to Resource & Quality	1,057	535	529	-6	-1%	0	0%
-28		Local Assistance Scheme	321	175	146	-29	-17%	-28	-9%
<u>Adults Commissioning</u>									
-25		Central Commissioning - Adults	5,562	3,507	3,542	35	1%	-27	0%
0		Integrated Community Equipment Service	711	1,209	1,222	12	1%	0	0%
-58		Mental Health Voluntary Organisations	3,944	2,070	1,964	-106	-5%	0	0%
<u>Childrens Commissioning</u>									
100	9	Special Educational Needs Placements	8,973	5,296	5,531	235	4%	500	6%
100		Commissioning Services	4,016	1,717	1,618	-99	-6%	79	2%
44		Early Years Specialist Support	1,210	148	155	7	5%	44	4%
0		Home to School Transport – Special	8,006	2,607	2,555	-51	-2%	0	0%
0	10	LAC Transport	1,126	463	626	163	35%	250	22%
-80		Commissioning Directorate Total	37,175	18,708	18,752	45	0%	663	2%

Forecast Variance Outturn (Aug) £'000	Service		Current Budget for 2017/18 £'000	Expected to end of Sept £'000	Actual to end of Sept £'000	Current Variance £'000   %		Forecast Variance Outturn (Sept) £'000   %	
Communities & Safety Directorate									
0		Strategic Management - Communities & Safety	-25	0	0	0	0%	0	0%
0		Youth Offending Service	1,618	691	553	-137	-20%	-90	-6%
0		Central Integrated Youth Support Services	343	110	103	-7	-6%	0	0%
0		Safer Communities Partnership	1,589	654	640	-13	-2%	0	0%
0		Strengthening Communities	130	65	106	41	63%	0	0%
0		Adult Learning & Skills	180	-101	-127	-26	26%	0	0%
0		Learning Centres	0	0	-1	-1	0%	0	0%
0		Communities & Safety Directorate Total	3,836	1,419	1,275	-144	-10%	-90	-2%
Children & Safeguarding Directorate									
886	11	Strategic Management – Children & Safeguarding	2,492	2,077	2,380	303	15%	686	28%
0		Partnerships and Quality Assurance	1,892	845	893	48	6%	36	2%
-128		Children in Care	13,477	6,777	6,754	-23	0%	71	1%
-21		Integrated Front Door	2,818	1,376	1,347	-28	-2%	-21	-1%
0		Children’s Centre Strategy	317	320	319	-1	0%	0	0%
0		Support to Parents	2,847	1,194	1,203	10	1%	0	0%
1,522	12	Looked After Children Placements	17,344	6,865	8,075	1,210	18%	1,750	10%
450	13	Adoption Allowances	4,406	2,203	2,300	97	4%	450	10%
450	14	Legal Proceedings	1,540	705	978	272	39%	550	36%
SEND Specialist Services (0-25 years)									
43		SEND Specialist Services	6,815	3,816	3,955	139	4%	48	1%
168	15	Children’s Disability Service	6,527	3,183	3,294	112	4%	168	3%
0		High Needs Top Up Funding	13,573	6,436	6,414	-22	0%	0	0%
District Delivery Service									
75	16	Safeguarding Hunts and Fenland	4,994	2,497	2,510	13	1%	122	2%
0		Safeguarding East & South Cambs and Cambridge	4,422	2,021	1,960	-61	-3%	0	0%
-25		Early Help District Delivery Service –North	4,582	1,977	1,912	-65	-3%	-25	-1%
-2		Early Help District Delivery Service – South	5,134	2,086	2,014	-72	-3%	-17	0%
3,418		Children & Safeguarding Directorate Total	93,181	44,377	46,308	1,932	4%	3,818	4%

Forecast Variance Outturn (Aug) £'000	Service	Current Budget for 2017/18 £'000	Expected to end of Sept £'000	Actual to end of Sept £'000	Current Variance £'000   %		Forecast Variance Outturn (Sept) £'000   %	
Education Directorate								
0	Strategic Management - Education	414	287	363	76	26%	0	0%
0	Early Years' Service	1,439	433	356	-77	-18%	0	0%
0	Schools Curriculum Service	58	-169	-159	10	-6%	0	0%
0	Schools Intervention Service	1,077	444	544	100	22%	0	0%
0	Schools Partnership Service	818	165	83	-82	-50%	0	0%
0	Children's' Innovation & Development Service	395	243	168	-75	-31%	0	0%
0	Teachers' Pensions & Redundancy	2,936	1,468	1,390	-78	-5%	0	0%
Infrastructure								
0	0-19 Organisation & Planning	3,683	2,478	2,458	-20	-1%	0	0%
0	Early Years Policy, Funding & Operations	90	45	36	-8	-19%	0	0%
0	Education Capital	160	323	513	190	59%	0	0%
0	Home to School/College Transport – Mainstream	8,972	3,073	3,005	-68	-2%	0	0%
0	Education Directorate Total	20,041	8,791	8,758	-34	0%	0	0%
Executive Director								
219	17 Executive Director	211	88	162	75	85%	219	103%
-9	Central Financing	-578	-949	-979	-30	3%	-9	-1%
210	Executive Director Total	-367	-862	-817	45	-5%	210	-57%
4,011	Total	300,024	147,878	149,969	2,091	1%	5,050	2%
Grant Funding								
-272	18 Financing DSG	-39,991	-19,664	-19,995	-331	2%	-662	-2%
0	Non Baselined Grants	-21,720	-8,127	-8,127	0	0%	0	0%
-272	Grant Funding Total	-61,711	-27,792	-28,123	-331	1%	-662	1%
3,739	Net Total	238,313	120,086	121,846	1,760	1%	4,388	2%

## APPENDIX 2 – Commentary on Forecast Outturn Position

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

Service	Current Budget	Actual	Forecast Variance Outturn	
	£'000	£'000	£'000	%
<b>1) Strategic Management – Adults</b>	<b>2,658</b>	<b>3,097</b>	<b>-200</b>	<b>-8%</b>
<p>An underspend of £200k is now being reported for Strategic Management – Adults; this is an increase of £150k from last month's figure. Difficulties experienced in recruiting to posts across the Directorate have continued in the current year, and so a variance of £150k on vacancy savings has been included in the forecast to reflect this.</p> <p>Efficiencies of £50k from the provision of services relating to social care needs for prisoners are also included in the forecast.</p>				
<b>2) LD – Overall LDP Position</b>	<b>76,111</b>	<b>38,325</b>	<b>945</b>	<b>1%</b>
<p>At the end of September, the Learning Disability Partnership is overall forecasting a pressure of £945k. This is an increase of £317k from the previous month. The total savings target for Learning Disability exceeds £4.7m, and there is optimism about the portion deliverable in the remainder of the year.</p> <p>Demand pressures are higher than expected, despite positive work that has reduced the number of people in high cost out of area inpatient placements. New package costs and increases in the costs of existing packages were higher than expected in the final months of 2016/17 and have continued to be high in the first half of 2017/18. This has also resulted in revised projections of demand pressures for the remainder of the year. This is the cause of the £283k projection on the LD locality policy lines.</p> <p>Business Plan savings are expected to be delivered in full, with underachievement on specific workstreams offset by exceeding targets elsewhere and through new initiatives.</p> <p>The predicted pressure has been partially mitigated by a number of actions:</p> <ul style="list-style-type: none"> <li>• The dedicated reassessment and brokerage capacity funded by the Transformation Fund is continuing to explore additional workstreams to deliver further savings, and is providing key expertise in negotiating with providers to avoid increases in costs and to rationalise existing arrangements.</li> <li>• Restrictions on price uplifts for providers are being targeted where the providers are unable to evidence increased costs.</li> <li>• Underspending on staff where vacancies cannot be, or have not been, filled.</li> <li>• Reviewing the utilisation of staff to reduce reliance on agency staff and overtime working in the in-house provider services.</li> </ul> <p>Included in this forecast, the Young Adults Team is projected to have a pressure of £182k, an increase of £3k on the previous month. The demography and savings relating to this part of the LDP is prepared using a number of assumptions about the levels of care and support required to meet needs and the sustainability of these arrangements through the year. These assumptions are measured against the specific circumstances of young people as they turn 18, which has resulted in a pressure being forecast. Work continues with Children's services to ensure that packages are cost effective leading up to each young person's 18th birthday, and work is ongoing to ensure that existing packages are cost effective.</p> <p>The element of this pressure in the In House Provider Services is £516k, an increase of £408k compared to August. This is partly due to a re-phasing of a saving work-stream around staffing restructures and transformation in a number of provider units, with a portion of the saving falling in 2018-19, creating a pressure in year, offset by over-delivery of other workstreams. In addition, the level of slippage on staff costs as a result of vacancies has not been as high as expected in the first half of the year, and expectations for the remainder of the year have been adjusted. The provider units have managed with reducing budgets for several years, with a reduction of 6.4% in 2017/18. Staffing cover for vacancies and other absences are being reviewed by the units in order to ensure staff members are being used as efficiently as possible and agency cover is only used where this is necessary to meet CQC regulatory standards.</p>				

Service	Current Budget for 2017/18	Actual	Forecast Variance Outturn	
	£'000	£'000	£'000	%
<b>3) Older People's Services</b>	<b>46,656</b>	<b>24,296</b>	<b>50</b>	<b>0%</b>
<p>The Older People's Locality teams are experiencing higher demand for placements than anticipated at the start of the year. This, in conjunction with increasing package prices, is resulting in an underlying pressure across the budget and presents a risk to achievement of a balanced budget position at year end.</p> <p>Significant transformation and savings activity is in progress and the underlying pressure is being partially offset by an increase in forecast income (client contributions - as a result of improved financial assessment processes) since the start of the year, and further mitigating actions taken to date have included:</p> <ul style="list-style-type: none"> <li>• Increasing the utilisation rate of existing block contracts;</li> <li>• Working closely with the Brokerage team to minimise new placement costs;</li> <li>• Introducing a new process for Continuing Health Care to help reduce the time between initial checklist and case completion.</li> </ul> <p>At present, an indicative forecast pressure of £50k is being reported, though it is acknowledged that the underlying pressure on the budget is greater than this and is likely to continue to increase. Work is underway to identify further mitigations to manage the overall position.</p>				
<b>4) Physical Disabilities</b>	<b>11,632</b>	<b>6,488</b>	<b>-314</b>	<b>-3%</b>
<p>The Physical Disability Service is forecast to be -£314k underspent at year end, an increase of -£30k from the previous month. The underspend has increased due to revised projections of costs for the remaining part of the year as a result of lower than expected demand and higher than expected clawbacks of unused direct payments. This forecast position assumes NHS funding for service-users with health needs comes in at expected levels.</p>				
<b>5) Autism and Adult Support</b>	<b>835</b>	<b>319</b>	<b>-119</b>	<b>-14%</b>
<p>The Autism and Adult Support Team is forecast to be -£119k underspent at the end of the year, and increase of -£36k since August. The underspend is due to lower than expected service-user needs, and efficiencies that have been made in existing care packages as a result of shorter-term interventions being put in place in line with the Transforming Lives approach.</p>				
<b>6) Mental Health Central</b>	<b>784</b>	<b>281</b>	<b>-127</b>	<b>-16%</b>
<p>The Section 75 contract value with CPFT (who host the mental health workforce) has been updated in line with the restructure of Mental Health Services undertaken during 2016/17. This has resulted in efficiency in the current year of £127k. A number of small items of additional spend partially offset the position.</p>				

Service	Current Budget for 2017/18	Actual	Forecast Variance Outturn	
	£'000	£'000	£'000	%
<b>7) Mental Health Services</b>	<b>12,463</b>	<b>5,905</b>	<b>194</b>	<b>2%</b>
<p>Mental Health Services are reporting a pressure of £194k across Adult Mental Health and Older People Mental Health. This is an improvement of £93k from the combined position reported last month.</p> <p>Increases in care commitments in the last quarter of 2016/17 resulted in a £360k pressure on the budget at the start of the year. The underlying cost of care commitments increased by £26k since August; whilst this has further impacted on savings delivery to date, it is expected that pace of delivery will increase through:</p> <ul style="list-style-type: none"> <li>stepping up strategies for move on;</li> <li>working with the new provider of supported accommodation to increase thresholds thereby reducing the use of more expensive residential care in adult mental health; and</li> <li>securing appropriate funding for service users with health needs.</li> </ul> <p>A mitigating underspend has been identified through efficiencies achieved on the Section 75 contract, as reported under Mental Health Central.</p>				
<b>8) Strategic Management - Commissioning</b>	<b>2,249</b>	<b>865</b>	<b>-154</b>	<b>-7%</b>
<p>Strategic Management Commissioning is expected to be £154k underspent at the end of 2017/18.</p> <p>The Grants to Voluntary Organisations budget is forecasting an under spend of £195k, which is due to the Home Start/Community Resilience Grant where the re-commissioning of this service ceased in 16/17 (£168k), and £27k has been identified in relation to an underspend in Small Grants in 2017/18. This has therefore reduced the 2017/18 committed expenditure. This underspend is partially offset by interim management costs that were incurred pending the outcome of the new Commissioning Directorate consultation.</p>				
<b>9) SEN Placements</b>	<b>8,973</b>	<b>5,531</b>	<b>500</b>	<b>6%</b>
<p>The SEN Placements budget is reporting a £500k pressure. This is an increase of £400k from last month due to 14 additional young people who are accessing 52 week education placements since the beginning of this academic year. A small number of these young people are in very high cost placements due to the complexity of their need.</p> <p>Overall there are rising numbers of children and young people who are LAC, have an EHCP and have been placed in a 52 week placement. These are cases where the child cannot remain living at home. Where there are concerns about the local schools meeting their educational needs, the SEN Placement budget has to fund the educational element of the 52 week residential placement; often these are residential schools given the level of learning disability of the young children, which are generally more expensive. Four additional such cases recently placed further pressure on this budget.</p> <p>The SEN Placement budget is funded from the High Needs Block (HNB) element of the Dedicated Schools Grant (DSG).</p> <p><u>Actions being taken:</u></p> <ul style="list-style-type: none"> <li>SEND Sufficiency plan to be implemented. This sets out what is needed, how and when;</li> <li>Three new special schools to accommodate the rising demand over the next 10 years. One school is opening in September 2017 with two more planned for 2020 and 2021. Alternatives such as additional facilities in the existing schools, looking at collaboration between the schools in supporting post 16, and working with further education providers to provide appropriate post 16 course is also being explored in the plan;</li> <li>Deliver SEND Commissioning Strategy and action plan to maintain children with SEND in mainstream education;</li> <li>Work on coordination of reviews for ISEPs to look at returning in to county; and</li> <li>A full review of all High Needs spend is required due to the ongoing pressures and proposed changes to national funding arrangements.</li> </ul>				

Service	Current Budget for 2017/18	Actual	Forecast Variance Outturn	
	£'000	£'000	£'000	%
<b>10) LAC Transport</b>	<b>1,126</b>	<b>626</b>	<b>250</b>	<b>22%</b>
<p>There is a £250k pressure forecast against the LAC Transport budget. The overall increase in Looked after Children has meant that more children are requiring Home to School Transport, with an average of 20 additional children being transported each month compared to this point in 16/17, with a corresponding increase in cost. As well as higher LAC numbers, the distances travelled to school have also increased with volunteer drivers covering an additional 37,500 miles compared to the same point last year.</p> <p>The relevant Heads of Service will be meeting in the near future to review the current position and agree an action and implementation plan and timetable with the aim of bringing future spending in line with the available budget.</p>				
<b>11) Strategic Management – Children &amp; Safeguarding</b>	<b>2,492</b>	<b>2,380</b>	<b>686</b>	<b>28%</b>
<p>The Children and Safeguarding Director budget is forecasting pressure of £686k. This is a reduction of £200k on the August 2017 position due to a positive revision to the vacancy savings forecast.</p> <p>The Children's Change Programme (CCP) is on course to deliver savings of £669k in 2017/18 to be achieved by integrating children's social work and children's early help services in to a district-based delivery model. However, historical unfunded pressures of £886k still remain. These consist of £706k around the use of agency staffing and unfunded posts of £180k. The Business Support service pressure of £245k is now being managed in year and managed out entirely by 2018/19. Agency need has been reduced based on a 15% usage expectation in 2017/18 but use of agency staff remains necessary to manage current caseloads. All local authorities have agency social workers, many with a much higher % and therefore a budget to accommodate this need is necessary.</p> <p>The service is also expected to exceed its vacancy saving target by £200k.</p> <p><u>Actions being taken:</u></p> <p>A business support review is underway to ensure we use that resource in the most effective manner in the new structure. All the budget pressures continue to be monitored and reviewed at the workforce work stream project meetings, by Senior Management Team and at the P&amp;C Delivery Board with any residual pressures being managed as part of the 2018/19 Business Planning round.</p>				



Service	Current Budget for 2017/18	Actual	Forecast Variance Outturn	
	£'000	£'000	£'000	%
<b>12) Looked After Children Placements</b>	<b>17,344</b>	<b>8,075</b>	<b>1,750</b>	<b>10%</b>

A pressure of £1.75m is being forecast, which is an increase of £0.23m from the reported position at the end of August. Of this increase, £0.1m relates to a reduction in the forecast LAC savings (which will now be delivered in 18/19, later than planned), with the remaining amount being due to a combination of changes in placement fees (higher prices) and/or new placements (more placements). It is positive that the snapshot number of external placements has reduced as children have returned home or moved to in-house provision.

Overall LAC numbers at the end of September 2017, including placements with in-house foster carers, residential homes and kinship, are 697, 10 more than August 2017. This includes 68 unaccompanied asylum seeking children (UASC).

External placement numbers (excluding UASC but including 16+ and supported accommodation) at the end of September are 348, a decrease of 20 from the 368 reported at the end of August. However the composition of placement types and costs indicates that a small but significant number of children are in receipt of very intensive and costly packages of support which has increased since last month. The Access to Resources team and working with providers to ensure that support and cost matches need for all children.

External Placements Client Group	Budgeted Packages	31 Aug 2017 Packages	30 Sep 2017 Packages	Variance from Budget
Residential Disability – Children	1	1	1	0
Child Homes – Secure Accommodation	0	0	0	0
Child Homes – Educational	16	20	16	0
Child Homes – General	22	36	36	+14
Independent Fostering	263	277	260	-3
Supported Accommodation	15	28	28	+13
Supported Living 16+	25	6	7	-18
<b>TOTAL</b>	<b>342</b>	<b>368</b>	<b>348</b>	<b>+6</b>

'Budgeted Packages' are the expected number of placements by Mar-18, once the work associated to the saving proposals has been undertaken and has made an impact.

Actions being taken to address the forecast pressure include:

- Weekly panel that all requests for placements have to go to and review of high-cost placements on a regular basis. Access to Resources and operational managers to ensure that the plans for children remain focussed and that resources are offering the best value for money. This is chaired by the Assistant Director.
- Purchase placements reviews – scrutiny by placement officers and service/district managers to review emergency placements, changes of placements and return home from care planning to ensure that children are in the right placement for the right amount of time.
- All new admissions to care have to be agreed at Assistant Director or Service Director level.
- Development of a 'No Wrong Door' model to bring together the residential home, specialist fostering placements, supported lodgings and supported accommodation, with outreach services under one management arrangement. This will enable rapid de-escalation of crisis situations in families preventing admissions to care, and delivery of an all-inclusive team of support for young people with the most complex needs, improving outcomes for young people and preventing use of expensive externally-commissioned services.

Service	Current Budget for 2017/18	Actual	Forecast Variance Outturn	
	£'000	£'000	£'000	%
<b>Looked After Children Placements continued;</b> <ul style="list-style-type: none"> <li>A new Head of Service, with expertise in children's services commissioning, has been re-deployed from elsewhere in the P&amp;C directorate to lead the Access to Resources function.</li> <li>A new Access to Resources Manager has been engaged to add specific capacity to ensure the right placement at the right cost is secured in all cases.</li> </ul>				
<b>13) Adoption</b>	<b>4,406</b>	<b>2,300</b>	<b>450</b>	<b>10%</b>
<p>The Allowances budget is forecasting a pressure of £450k.</p> <p>Our contract with Coram Cambridgeshire Adoption (CCA) provides for 38 adoptive placements pa. In 2017/18 we are forecasting an additional requirement of 20 adoptive placements. There is a need to purchase inter agency placements to manage this requirement and ensure our children receive the best possible outcomes. The forecast assumes £270k to manage our inter agency requirement and a further £30k to increase our marketing strategy in order to identify more suitable adoptive households.</p> <p>The adoption/Special Guardianship Order (SGO) allowances pressure of £150k is based on the continuation of historical adoption/SGO allowances and a lower than expected reduction from reviews of packages or delays in completing reviews of packages. The increase in Adoption orders is a reflection of the good practice in making permanency plans for children outside of the looked after system and results in reduced costs in the placement budgets.</p> <p><u>Actions being taken:</u></p> <p>Ongoing dialogue continues with CCA to look at more cost effective medium term options to recruit more adoptive families to meet the needs of our children. Rigorous oversight of individual children's cases is undertaken before Inter Agency placement is agreed.</p> <p>A programme of reviews of allowances continues which is resulting in some reduction of packages, which is currently off-setting any growth by way of new allowances.</p>				
<b>14) Legal Proceedings</b>	<b>1,540</b>	<b>978</b>	<b>550</b>	<b>36%</b>
<p>The Legal Proceedings budget is forecasting a £550k pressure. This is an increase of £100k on the August 2017 position due to a revision of the forecast based on spend to date.</p> <p>Numbers of care applications increased by 52% from 2014/15 (105) to 2016/17 (160), mirroring the national trend. Whilst we now have less ongoing sets of care proceedings (and less new applications being issued in Court) legacy cases and associated costs are still working through the system. Aside from those areas which we are working on to reduce costs i.e. advice/use of appropriate level of Counsel, the volume of cases remaining within the system indicates an estimated £550k of costs in 2017/18. This assumes overrun costs through delay in cases can be managed down as well as requests for advice being better managed.</p> <p><u>Actions being taken:</u></p> <p>Work is ongoing to better manage our controllable costs by use of a legal tracker but this was only implemented in June 2017 so the impact is yet to be felt. The tracker should enable us to better track the cases through the system and avoid additional costs due to delay. We have invested in two practice development posts to improve practice in the service and will also seek to work closer with LGSS Law with a view to maximising value for money.</p>				

Service	Current Budget for 2017/18	Actual	Forecast Variance Outturn	
	£'000	£'000	£'000	%
<b>15) Children's Disability Service</b>	<b>6,527</b>	<b>3,294</b>	<b>168</b>	<b>3%</b>
<p>The Children's Disability Service is forecasting a pressure of £168k.</p> <p>The Community Support Services budget has seen an increase both in the number of support hours, a high cost individual case (£35k) and in the number of joint funded health packages (also including some with high allocations of hours). Contributions to Adult Services (£45k) have increased and the service is also carrying a £50k pressure from 2016/17.</p> <p><u>Actions being taken:</u> We will be reviewing the costs of current packages and in particular support levels for our young people.</p>				
<b>16) Safeguarding Hunts and Fenland</b>	<b>4,994</b>	<b>2,510</b>	<b>122</b>	<b>2%</b>
<p>The Hunts and Fenland Safeguarding service is reporting an over spend of £122k. This is an increase of £47k on last month.</p> <p>Pressures within the Safeguarding Units have now been quantified and a £101k pressure forecast. This is mainly due to the volume of cases within the Unit model and the need to provide accommodation whilst placements are being identified and the limited capacity of the Contact team to take on contact support.</p> <p>Interpreter costs (+£46k) continue to remain high as a result of the volume of cases that are in the system and a higher than expected number of requests due to No Recourse to Public Funds- NRPF (+£25k) has also added to the pressure.</p> <p>The above pressures are offset by a £50k underspend in the Head of Service budget.</p> <p><u>Actions being taken:</u> We have undertaken analysis on our use of interpreters which has led to the use of another Local Authority's in house provision. We are also proposing recruitment of bilingual practitioners and an internal pool of workers to interpret and translate as a way of addressing this. We are liaising with the Home Office to manage our NRPF cases as well as reviewing support arrangements for these families whilst in our care.</p>				
<b>17) Executive Director</b>	<b>211</b>	<b>162</b>	<b>219</b>	<b>103%</b>
<p>It is not likely that the £219k Business Support saving will not be achieved in 17/18 through efficiencies identified within the business support functions. As such, there is a pressure of £219k being reported. However, work is ongoing to identify strategies to realise this saving.</p>				
<b>18) Financing DSG</b>	<b>-39,991</b>	<b>-19,995</b>	<b>-662</b>	<b>-2%</b>
<p>Within P&amp;C, spend of £40.0m is funded by the ring fenced Dedicated Schools Grant. The DSG pressure of £662k is made up from SEN Placements (£500k); Commissioning Services (£100k); Early Years Specialist Support (£44k); SEND Specialist Services (£48k); offset slightly with savings within Early Help District Delivery Service (-£30k). For this financial year will be met by DSG reserve carry forwards.</p>				

### APPENDIX 3 – Grant Income Analysis

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

Grant	Awarding Body	Expected Amount £'000
<b>Grants as per Business Plan</b>		
Public Health	Department of Health	331
Better Care Fund	Cambs & P'Boro CCG	15,457
Social Care in Prisons Grant	DCLG	319
Unaccompanied Asylum Seekers	Home Office	1,600
Staying Put	DfE	167
Youth Offending Good Practice Grant	Youth Justice Board	531
Crime and Disorder Reduction Grant	Police & Crime Commissioner	127
Troubled Families	DCLG	1,668
Children's Social Care Innovation Grant (MST innovation grant)	DfE	521
Domestic Abuse	DCLG	574
High Needs Strategic Planning Funding	DfE	267
MST Standard	DoH	63
Non-material grants (+/- £160k)	Various	95
<b>Total Non Baselined Grants 2017/18</b>		<b>21,720</b>

Financing DSG	Education Funding Agency	39,991
<b>Total Grant Funding 2017/18</b>		<b>62,495</b>

The non baselined grants are spread across the P&C directorates as follows:

Directorate	Grant Total £'000
Adults & Safeguarding	440
Commissioning	15,457
Children & Safeguarding	5,128
Education	38
Community & Safety	658
<b>TOTAL</b>	<b>21,720</b>

## APPENDIX 4 – Virements and Budget Reconciliation

### Virements between P&C and other service blocks:

	Eff. Period	£'000	Notes
<b>Budget as per Business Plan</b>		<b>237,311</b>	
Multiple Policy Lines	Apr	-292	Corporate Capacity Review (CCR) adjustments
Multiple Policy Lines	Apr	310	Apprenticeship Levy – allocation of budget to meet new payroll cost.
Information Management & Information Technology	Apr	-1,286	Digital Strategy moved to Corporate Services
Multiple Policy Lines	Apr	-293	Savings from organisational structure review within P&C, contribution to corporate target
Adult & Safeguarding	Apr	-52	Court of Protection Client Funds Team transferring to Finance Operations within LGSS
Shorter Term Support and Maximising Independence	May	-10	Transfer from Reablement for InTouch Maintenance to Corporate Services (Digital)
Multiple Policy Lines	May	-1,335	Workforce Development moved to Corporate Services as part of Corporate Capacity review
Safer Communities Partnership	May	-178	DAAT budgets transferred to Public Health Joint Commissioning Unit
Early Help District Delivery Service – North & South	June	-43	Transfer Youth and Community Coordinator budget to Corporate Services per CCR
Education Capital	June	-11	Transfer Property Services from LGSS
LAC Placements	July	2,913	LAC Demography approved by GPC in July
Strategic Management - Adults	July	12	Transfer of Dial a Ride (ETE) to Total Transport (P&C)
Catering & Cleaning Services	Aug	449	Transfer from Education to Commercial and Investment
Adult Early Help	Aug	80	Transfer from Corporate & Customer Services (following review of welfare benefits advice provision)
Adult Learning & Skills	Sept	180	Adult Learning & Skills moved from ETE to Community & Safety
Strategic Management - Children & Safeguarding	Sept	-54	Transfer Budget from CSC Business Support - BSO's to Applications Development Team, within LGSS
Strengthening Communities	Sept	130	Grants to Voluntary Organisations from Corporate Services
Central Integrated Youth Support Services	Sept	139	Transfer of SCS payroll budget from Corporate services
Childrens' Innovation & Development Service and 0-19 Organisation & Planning	Sept	343	Transfer Trading Units (PCS, ICT, Music and Outdoor Education) to Commercial and Investment
<b>Current Budget 2017/18</b>		<b>238,313</b>	

## APPENDIX 5 – Reserve Schedule

Fund Description	Balance at 1 April 2017	2017/18		Forecast Balance at Year End	Notes
		Movements in 2017/18	Balance at 30 Sept 17		
	£'000	£'000	£'000	£'000	
<b><u>General Reserve</u></b>					
P&C carry-forward	540	-540	0	-4,388	Forecast pressure of £4,388k applied against reserves.
<b>subtotal</b>	<b>540</b>	<b>-540</b>	<b>0</b>	<b>-4,388</b>	
<b><u>Equipment Reserves</u></b>					
IT for Looked After Children	133	0	133	83	Replacement reserve for IT for Looked After Children (2 years remaining at current rate of spend).
<b>subtotal</b>	<b>133</b>	<b>0</b>	<b>133</b>	<b>83</b>	
<b><u>Other Earmarked Reserves</u></b>					
<b>Adults &amp; Safeguarding</b>					
Homecare Development	22	-22	0	0	Managerial post worked on proposals that emerged from the Home Care Summit - e.g. commissioning by outcomes work.
Falls prevention	44	-44	0	0	Up scaled the falls prevention programme with Forever Active
Dementia Co-ordinator	13	-13	0	0	Used to joint fund dementia co-ordinator post with Public Health
Mindful / Resilient Together	188	-188	0	55	Programme of community mental health resilience work (spend over 3 years)
Increasing client contributions and the frequency of Financial Re-assessments	14	-14	0	0	Hired fixed term financial assessment officers to increase client contributions as per BP
Brokerage function - extending to domiciliary care	35	-35	0	0	Trialled homecare care purchasing co-ordinator post located in Fenland
Hunts Mental Health	200	0	200	0	Provision made in respect of a dispute with another County Council regarding a high cost, backdated package
<b>Commissioning</b>					
Capacity in Adults procurement & contract management	143	-81	62	62	Continuing to support route rationalisation for domiciliary care rounds
Specialist Capacity: home care transformation / and extending affordable care home capacity	25	-25	0	0	External specialist support to help the analysis and decision making requirements of these projects and upcoming tender processes
Home to School Transport Equalisation reserve	-240	296	56	56	17/18 is a shorter year. Therefore, a £296k contribution has been made back to reserves to account for this. No further changes expected this year.
Reduce the cost of home to school transport (Independent travel training)	60	-60	0	0	Draw down of funds to pay for independent travel training
Prevent children and young people becoming Looked After	25	-25	0	0	Re-tendering of Supporting People contracts (ART)

Fund Description	Balance at 1 April 2017	2017/18		Forecast Balance at Year End	Notes
		Movements in 2017/18	Balance at 30 Sept 17		
	£'000	£'000	£'000	£'000	
Disabled Facilities	44	0	44	0	Funding for grants for disabled children for adaptations to family homes.
<b>Community &amp; Safety</b>					
Youth Offending Team (YOT) Remand (Equalisation Reserve)	150	0	150	60	Equalisation reserve for remand costs for young people in custody in Youth Offending Institutions and other secure accommodation.
<b>Children &amp; Safeguarding</b>					
Child Sexual Exploitation (CSE) Service	250	0	250	0	The funding required is in relation to a dedicated Missing and Exploitation (MET) Unit and due to a delay in the service being delivered this is going back to GPC to obtain approval, as originally the Child Sexual Exploitation service was going to be commissioned out but now this will be bought in house within the Integrated Front Door and this funding will be required in 2017/18 to support this function (1 x Consultant Social Worker & 4 x MET Hub Support Workers).
<b>Education</b>					
Cambridgeshire Culture/Art Collection	47	-4	43	113	Providing cultural experiences for children and young people in Cambs - fund to increase in-year due to sale of art collection
ESLAC Support for children on edge of care	36	-36	0	20	Funding for 2 year post re CIN
<b>Cross Service</b>					
Develop 'traded' services	30	-30	0	0	£30k is for Early Years and Childcare Provider Staff Development
Improve the recruitment and retention of Social Workers (these bids are cross-cutting for adults, older people and children and young people)	78	-78	0	0	This will fund 2-3 staff across 2017/18 focused on recruitment and retention of social work staff
Reduce the cost of placements for Looked After Children	110	-110	0	0	Repairs & refurb to council properties: £5k Linton; £25k March; £20k Norwich Rd; £10k Russell St; Alterations: £50k Havilland Way Support the implementation of the in-house fostering action plan: £74k
Other Reserves (<£50k)	149	-43	106	0	Other small scale reserves.
subtotal	1,423	-512	1,001	366	
TOTAL REVENUE RESERVE	2,096	-1,052	1,044	-3,939	

Fund Description	Balance at 1 April 2017	2017/18		Forecast Balance at Year End	Notes
		Movements in 2017/18	Balance at 30 Sept 17		
	£'000	£'000	£'000	£'000	
<b><u>Capital Reserves</u></b>					
Devolved Formula Capital	780	980	1,760	0	Devolved Formula Capital Grant is a three year rolling program managed by Cambridgeshire School
Basic Need	0	21,833	21,833	0	The Basic Need allocation received in 2017/18 is fully committed against the approved capital plan.
Capital Maintenance	0	2,487	2,487	0	The School Condition allocation received in 2017/18 is fully committed against the approved capital plan.
Other Children Capital Reserves	1,448	1,272	2,720	0	£5k Universal Infant Free School Meal Grant c/f, £1,444k is Early Years funding for project to be spent in 2017/18
Other Adult Capital Reserves	379	3,809	4,188	0	Adult Social Care Grant to fund 2017/18 capital programme spend.
<b>TOTAL CAPITAL RESERVE</b>	<b>2,607</b>	<b>30,381</b>	<b>32,988</b>	<b>0</b>	

(+) positive figures represent surplus funds.

(-) negative figures represent deficit funds.



## APPENDIX 6 – Capital Expenditure and Funding

### 6.1 Capital Expenditure

2017/18						TOTAL SCHEME	
Original 2017/18 Budget as per BP	Scheme	Revised Budget for 2017/18	Actual Spend (Sept)	Forecast Spend - Outturn (Sept)	Forecast Variance - Outturn (Sept)	Total Scheme Revised Budget	Total Scheme Forecast Variance
£'000		£'000	£'000	£'000	£'000	£'000	£'000
	<b>Schools</b>						
41,560	Basic Need - Primary	38,750	18,558	36,992	-1,758	274,415	-8,445
26,865	Basic Need - Secondary	29,520	17,813	31,035	1,515	219,592	22,259
841	Basic Need - Early Years	1,687	314	1,346	-341	5,442	192
1,650	Adaptations	1,945	157	1,795	-150	3,442	919
248	Specialist Provision	242	-41	216	-26	9,810	0
3,000	Condition & Maintenance	3,000	4,222	3,000	0	27,400	0
1,076	Schools Managed Capital	1,760	0	1,760	0	12,022	-664
150	Site Acquisition and Development	150	141	150	0	650	0
1,500	Temporary Accommodation	1,500	855	1,500	0	15,500	0
2,095	Children Support Services	383	0	383	0	2,618	0
5,354	Adult Social Care	5,278	3,809	5,278	0	36,029	0
-6,664	P&C Capital Variation	-10,305	0	-9,546	759	-37,825	0
1,533	Capitalisation of Interest Costs	1,533	0	1,533	0	6,846	0
<b>79,208</b>	<b>Total P&amp;C Capital Spending</b>	<b>75,442</b>	<b>45,827</b>	<b>75,442</b>	<b>0</b>	<b>569,095</b>	<b>14,261</b>

#### Basic Need - Primary £8,445k reduction in scheme cost

A total scheme variance of -£8,445k has occurred due to changes since the business Plan was approved in response to adjustments to development timescales and updated school capacity information. The following schemes have had cost variations since the 2017/18 business plan was published;

- Clay Farm Primary; £384k reduction as risk and contingency items not required.
- Fulbourn Primary; £1,215k increase. Detailed planning and design changes have been required to achieve the project and address issues including the severe physical and operational site constraints and drainage restrictions.
- The Shade, Soham; £113k reduction as risk and contingency items not required.
- Wyton Replacement School; £2,773k increase as the scope of the scheme has increased to 1.5FE rather than 1FE to ensure school can respond to future demand for places.
- Melbourn Primary; £281k increase due to increase project scope including works to an early year's provision.
- Morley Memorial; £443k increase due to revision of milestone which were originally undertaken in 2012.
- Fourfields Primary; £2,300k reduction: further analysis of need has identified that this scheme can be removed from the capital programme. This will only impact on future years and not 2017/18.
- Wyton New School; £10,000k reduction further developments involving planning has meant this school can be removed from the capital plan. This will only impact on future years and not 2017/18.

In May 2017 the reductions in scheme cost increased by £419k due to underspends on 2017/18 schemes which were completed and did not require the use of budgeted contingencies: Godmanchester Bridge (£129k), Fordham Primary (£157k) and Ermine Street Primary (£139k).

In June these reductions were again increased by £628k due to an underspend on the Isle of Ely Primary (£156k) as a result of a contingency not required and reduction in project cost (£472k) for the Barrington Scheme identified by the milestone 2 report.

In August there was a further reduction of £280k due to contingencies and risk items not being required for Hatton Park project.

In September an increase of £1,350k occurred due to continued development in the scope of Gamlingay Primary School scheme.

### **Basic Need - Primary £1,758k 2017/18 slippage**

In addition to the £575k detailed above where underspends are forecast due to contingencies not being required. The following schemes have experienced significant slippage in 2017/18;

- Meldreth Primary is forecasting slippage of £710k due to the scheme experiencing a delay in the commencement on site from November 2017 to February 2018.
- Barrington £90k slippage as project has slipped to a September 2020 completion and planning and design work has consequently reduced.
- Hatton Park scheme forecasting slippage of £71k due to contingencies and risk items not being required.
- These are offset by £50k accelerated spend at Godmanchester Bridge Primary School.

Histon Additional Places scheme has experienced £200k slippage from December 2017 to January 2018 due to delays in the planning application being approved. Wintringham Park has also incurred £52k slippage due to design work not progressing as anticipated.

### **Basic Need – Secondary £22,259k increased total scheme cost**

A total scheme variance of £21,564k has occurred due to changes since the Business Plan was approved;

- Littleport Secondary and Special School has experienced a £1,059k increase in costs due to additional specialist equipment being required as part of the capital build and further costs associated to planning requirements for the sport centre and increased land purchase costs required for the scheme.
- Bottisham Secondary scheme has increased by £2,269k due to works funded by a grant from the Education & Skills Funding Agency (ESFA) being carried out by the Council and the school transferring the budget to fund this.
- Northstowe Secondary scheme has increased by £19,600k due to the addition of SEN provision of which 90 places are to be funded by the EFSA and also the delivery of community sports provision which will attract S106 funding from South Cambridgeshire District Council.
- Cambourne Village College has experienced an increased scheme cost of £412k for the construction of a performance hall. Funding will be received from the district and parish councils to offset this increase.

**Basic Need – Secondary £1,515k 2017/18 overspend**

An in-year overspend for Littleport of £825k and accelerated spend on Southern Fringe of £250k on IT equipment has been offset with slippage on Northstowe Secondary (£100k), Alconbury Secondary and SEN scheme (£470k) where the design stage on these projects has not progressed since the beginning of the financial year. Slippage has also occurred on North West Fringe (£350k) as the project has been rephased by 1 year.

Bottisham Village College is forecasting an in-year overspend of £900k due to accelerated spend. Revised contractor cash flow reports are ahead of the scheme's original schedule. Cromwell Community college is also experiencing accelerated spend of £150k to complete the design work to ensure the scheme can achieve the September 2019 completion date. Northstowe Secondary is expecting £300k slippage due to design work now expected to begin later than October 2017.

**Basic Need – Early Years £400k reduction in scheme cost**

The scheme has been reduced by £400k as this element has been added in future years to the Morley Memorial project to undertake the building of Early Years annex as part of this scheme.

**Basic Need – Early Years £341k slippage**

Orchard Park Primary early years provision has experienced slippage of £341k as the project is currently on hold pending the outcome of a review, therefore, it is not expected that any costs will be incurred in 2017/18.

**Adaptations £919k increased total scheme cost**

Morley Memorial has experienced additional total scheme costs of £919k due to the revision of the project which was initially costed in 2012. The additional requirements reflect the inflationary price increases and not a change to the scope of the scheme, the further additional £477k is in regard to the Early Years aspect of £400k which has been transferred from the Basic Need – Early Years budget to undertake an Early Years annex as part of the scheme.

**Adaptations £150k 2017/18 slippage**

Morley Memorial scheme has incurred a slight delay in the start on site that has resulted in an anticipated £150k slippage. The project will meet its completion date of September 2018.

**Schools Managed Capital**

Devolved Formula Capital (DFC) is a three year rolling balance and includes £780k carry forward from 2017/18. The total scheme variance of £664k relates to the reduction in 2017/18 grant being reflected in planned spend over future periods.

## P&C Capital Variation

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

2017/18					
Service	Capital Programme Variations Budget £000	Forecast Variance - Outturn (Sept) £000	Capital Programme Variations Budget Used £000	Capital Programme Variations Budget Used %	Revised Forecast Variance - Outturn (Sept) £000
P&C	-10,305	-759	759	7.4%	-
<b>Total Spending</b>	-10,305	-759	759	7.4%	-

## 6.2 Capital Funding

2017/18				
Original 2017/18 Funding Allocation as per BP £'000	Source of Funding	Revised Funding for 2017/18 £'000	Forecast Spend – Outturn (Sept) £'000	Forecast Funding Variance - Outturn (Sept) £'000
32,671	Basic Need	32,671	32,671	0
4,043	Capital maintenance	4,476	4,476	0
1,076	Devolved Formula Capital	1,760	1,760	0
3,904	Adult specific Grants	4,283	4,283	0
17,170	S106 contributions	14,800	14,800	0
0	Early Years Grant	1,443	1,443	0
0	Capitalised Revenue Funding	0	0	0
2,725	Other Capital Contributions	3,804	3,804	0
26,464	Prudential Borrowing	21,050	21,050	0
-8,845	Prudential Borrowing (Repayable)	-8,845	-8,845	0
<b>79,208</b>	<b>Total Funding</b>	<b>75,442</b>	<b>75,442</b>	<b>0</b>

## APPENDIX 7 – Performance at end of August 2017

Measure	Responsible Directorate(s)	Previous period	Target	Actual	Date of latest data	Direction of travel (up is good, down is bad)	RAG Status	Stat Neighbours	England	Comments
% children whose referral to social care occurred within 12 months of a previous referral	Children and Families	20.9%	20.0%	17.2%	Jul-17	↑	G	19.9% (2016)	22.3% (2016)	Performance in re-referrals to children's social care is below target
Number of children with a Child Protection Plan per 10,000 population under 18	Children and Families	43.4	30.0	43.2	Aug-17	↑	R	38 (2016)	43.1 (2016)	During August, we saw the numbers of children with a Child Protection plan reduce slightly from 577 to 575. Following a review of working processes in FREDt which has ensured that referrals are effectively processed in a timelier manner, we have seen some increases in the number of families undergoing a section 47 assessment, which has then impacted on the numbers of requests for Conference. This increase is likely to be short-lived as any backlog is resolved

Measure	Responsible Directorate(s)	Previous period	Target	Actual	Date of latest data	Direction of travel (up is good, down is bad)	RAG Status	Stat Neighbours	England	Comments
The number of looked after children per 10,000 children	Children and Families	51.8	40.0	51.6	Aug-17	↑	R	42.3 (2016)	60.0 (2016)	<p>The number of Looked After Children reduced from 689 to 687 in August. This includes 65 UASC, around 9.5% of the current LAC population. There are workstreams in the LAC Strategy which aim to reduce the rate of growth in the LAC population, or reduce the cost of new placements. Some of these workstreams should impact on current commitment.</p> <p>Actions being taken include:</p> <ul style="list-style-type: none"> <li>• A weekly Section 20 panel to review children on the edge of care, specifically looking to prevent escalation by providing timely and effective interventions. The panel also reviews placements of children currently in care to provide more innovative solutions to meet the child's needs.</li> <li>• A weekly LAC monitoring meeting chaired by the Executive Director of P&amp;C, which looks at reducing numbers of children coming into care and identifying further actions that will ensure further and future reductions. It also challenges progress made and promotes new initiatives.</li> </ul> <p>At present the savings within the 2016/17 Business Plan are on track to be delivered and these are being monitored through the monthly LAC Commissioning Board. The LAC strategy and LAC action plan are being implemented as agreed by CYP Committee.</p>

Measure	Responsible Directorate(s)	Previous period	Target	Actual	Date of latest data	Direction of travel (up is good, down is bad)	RAG Status	Stat Neighbours	England	Comments
% year 12 in learning	Children and Families	93.8%	96.5%	92.9%	Aug-17	↓	A	94.0% (2015)	94.8% (2015)	We have not met our in learning target for year 12 and performance has been variable across the localities. Year 13 in learning has improved over the last three years and is very close to target. However again performance is variable across the localities.
%16-18 year olds NEET and unknown	Children and Families	3.8%	3.8%	3.6%	Jun-17	↑	G			This is not measured in July and August as these are school holidays and therefore no data is collected. NOTE: From Sept 2016 - This indicator has changed from 16-19 to 16-18 and now includes unknowns, and therefore isn't comparable to previous years. Though performance remains within target, there is a high number of young people whose situation is currently unknown. Information about these young people will be gathered during the autumn term to give a clearer idea of our actual performance.

Measure	Responsible Directorate(s)	Previous period	Target	Actual	Date of latest data	Direction of travel (up is good, down is bad)	RAG Status	Stat Neighbours	England	Comments
% Clients with SEND who are NEET	Children and Families	10.6%	9.0%	9.4%	Q1 (Apr to Jun 17)	↑	A	7.0% (2015)	9.2% (2015)	Whilst we are not on target our performance is much better than this time last year when NEET was 10.6%. We continue to prioritise this group for follow up and support.
The proportion pupils attending Cambridgeshire Nursery schools judged good or outstanding by Ofsted	Learning	100.0%	100.0%	100.0%	Aug-17	→	G			
The proportion pupils attending Cambridgeshire Primary schools judged good or outstanding by Ofsted	Learning	82.8%	82.0%	83.7%	Jul-17	↑	G	88.4% (2016)	88.5% (2016)	163 out of 195 primary schools are judged as good or outstanding



Measure	Responsible Directorate(s)	Previous period	Target	Actual	Date of latest data	Direction of travel (up is good, down is bad)	RAG Status	Stat Neighbours	England	Comments
The proportion pupils attending Cambridgeshire Secondary schools judged good or outstanding by Ofsted	Learning	81.3%	75.0%	81.3%	Jul-17	➡	G	85.2% (2016)	80.3% (2016)	Performance for Secondary schools continues to improve with 25 out of 31 schools now good or outstanding. Further improvement is expected.
The proportion pupils attending Cambridgeshire Special schools judged good or outstanding by Ofsted	Learning	100.0%	100.0%	100.0%	Jul-17	➡	G			
Proportion of income deprived 2 year olds receiving free childcare	Learning	78%	80.0%	75.4%	Spring Term	⬇	A			There were 1,703 children identified by the DWP as eligible for the Spring Term. 1,284 took up a place which equates to 75.4%

Measure	Responsible Directorate(s)	Previous period	Target	Actual	Date of latest data	Direction of travel (up is good, down is bad)	RAG Status	Stat Neighbours	England	Comments
<i>FSM/Non-FSM attainment gap % achieving the national standard in Reading, Writing &amp; Maths at KS2</i>	Learning	30%	21%	27%	2016	↑	R			2016 data shows that there is still a significant gap in the performance of pupils eligible for FSM in the new KS2 tests. The Accelerating Achievement Strategy is aimed at these groups of children and young people who are vulnerable to underachievement so that all children and young people achieve their potential.
<i>FSM/Non-FSM attainment gap % achieving 5+ A*-C including English &amp; Maths at GCSE</i>	Learning	37%	26%	29%	2016	↑	R		24.8%	All services for children and families will work together with schools and parents to do all they can to eradicate the achievement gap between vulnerable groups of children and young people and their peers.

Measure	Responsible Directorate(s)	Previous period	Target	Actual	Date of latest data	Direction of travel (up is good, down is bad)	RAG Status	Stat Neighbours	England	Comments
1E - Proportion of adults with learning disabilities in paid employment	Adult Social Care	0.5%	2.5% (Pro-Rata)	0.7%	Aug-17	↑	R	5.8% (2015-16)	5.8% (2015-16)	Performance remains very low. As well as a requirement for employment status to be recorded, unless a service user has been assessed or reviewed in the year, the information cannot be considered current. Therefore this indicator is also dependant on the review/assessment performance of LD teams. (N.B: This indicator is subject to a cumulative effect as clients are reviewed within the period.)
1C PART 1a - Proportion of eligible service users receiving self-directed support	Adult Social Care / Older People & Mental Health	97.8%	93.0%	98.1%	Aug-17	↑	G	88.2% (2015-16)	86.9% (2015-16)	Performance remains above the target and is generally moving toward 100%. Performance is above the national average for 15/16 and will be monitored closely.
RV1 - Proportion of planned reviews completed within the period that were completed on or before their due date. (YTD)	Adult Social Care / Older People & Mental Health	47.5%	50.1%	47.9%	Aug-17	↑	A	N/A (Local Indicator)		Performance of this indicator has risen and is closer to the target. If teams focus on completing overdue reviews this would contribute to a fall in performance in the future.

Measure	Responsible Directorate(s)	Previous period	Target	Actual	Date of latest data	Direction of travel (up is good, down is bad)	RAG Status	Stat Neighbours	England	Comments
RBT-I - Proportion of service users requiring no further service at end of re-ablement phase	Older People & Mental Health	58.1%	57.0%	58.5%	Aug-17	↑	G	N/A (Local Indicator)		<p>The service continues to be the main route for people leaving hospital with simple, as opposed to complex care needs. However, we are experiencing a significant challenge around capacity in that a number of staff have recently retired and we are currently undertaking a recruitment campaign to increase staffing numbers. In addition the service is being re-organised to strengthen leadership and to reduce process delays.</p> <p>In addition, people are leaving hospital with higher care needs and often require double up packages of care which again impacts our capacity. We are addressing this issue through a variety of means, including discussions with the NHS about filling intermediate care gaps, to reduce inappropriate referrals and use of capacity in reablement. The Council has also developed the Double Up Team who work with staff to reduce long term care needs and also release re-ablement capacity, and a home care transition service to support transfers into long term domiciliary care.</p>

Measure	Responsible Directorate(s)	Previous period	Target	Actual	Date of latest data	Direction of travel (up is good, down is bad)	RAG Status	Stat Neighbours	England	Comments
BCF 2A PART 2 - Admissions to residential and nursing care homes (aged 65+), per 100,000 population	Older People & Mental Health	98.7	235 (Pro-Rata)	124.8	Aug-17	↑	G	548.5 (2015-16)	628.2 (2015-16)	<p>The implementation of Transforming Lives model, combined with a general lack of available residential and nursing beds in the area is resulting in a fall in the number of admissions.</p> <p>N.B. This is a cumulative figure, so will always go up. An upward direction of travel arrow means that if the indicator continues to increase at the same rate, the ceiling target will not be breached.</p>

Measure	Responsible Directorate(s)	Previous period	Target	Actual	Date of latest data	Direction of travel (up is good, down is bad)	RAG Status	Stat Neighbours	England	Comments
BCF Average number of bed-day delays, per 100,000 of population per month (aged 18+) - YTD	Older People & Mental Health	470.3	429	504.3	Jul-17	↓	R	N/A (Local Indicator)		<p>Between April '16 and March '17 there were 35,732 bed-day delays across the whole of the Cambridgeshire system - representing a 22% increase on the preceding 12 months.</p> <p>Across this period NHS bed-day delays have increased by 16% from 20,365 ( Apr 15 - Mar 16) to 23,621 (Apr 16 - Mar 17), while bed-day delays attributed to Adult Social Care have increased from 7,709 in Apr 15 - Mar 16 to 9,259 in Apr 16 - Mar 17 an increase of 20%.</p> <p>Over the course of this year we have seen a rise in the number of admissions to A &amp; E across the county with several of the hospitals reporting Black Alert. The main cause of the recent increase in bed-day delays varies by area but a general lack of capacity in domiciliary and residential care is the prevailing theme. However, we are looking at all avenues to ensure that flow is maintained from hospital into the community. We continue to work in collaboration with health colleagues to build on this work.</p> <p>The significant improvement in this indicator comes as we move into the new financial year and last year's performance is replaced with a single, relatively-well performing month of data.</p>

Measure	Responsible Directorate(s)	Previous period	Target	Actual	Date of latest data	Direction of travel (up is good, down is bad)	RAG Status	Stat Neighbours	England	Comments
Average number of ASC attributable bed-day delays per 100,000 population per month (aged 18+) - YTD	Older People & Mental Health	136.7	114	148.4	Jul-17	↓	R	N/A (Local Indicator)		<p>In July '17 there were 948 bed-day delays recorded attributable to ASC in Cambridgeshire. This translates into a rate of 183.2 delays per 100,000 of 18+ population. For the same period the national rate was 156.3 delays per 100,000. During this period we invested considerable amounts of staff and management time to improve processes, identify clear performance targets as well as being clear about roles &amp; responsibilities. We continue to work in collaboration with health colleagues to ensure correct and timely discharges from hospital.</p> <p>The increase is primarily due to delays in arranging residential, nursing and domiciliary care for patients being discharged from Addenbrooke's.</p>
1F - Adults in contact with secondary mental health services in employment	Older People & Mental Health	12.8%	12.5%	12.7%	Aug-17	↓	G	9.0% (2015-16)	6.7% (2015/16)	<p>Performance at this measure is above target. Reductions in the number of people in contact with services are making this indicator more variable while the numbers in employment are changing more gradually.</p>

Measure	Responsible Directorate(s)	Previous period	Target	Actual	Date of latest data	Direction of travel (up is good, down is bad)	RAG Status	Stat Neighbours	England	Comments
The number of people in the most deprived wards completing courses to improve their chances of employment or progression in work	Community & Safety		2,200	2,191	Jul-17	↑	G			<p>Figures to the end of July show that The number of people completing courses are currently 2,191 learners taking courses in the most deprived wards.</p> <p>A targeted programme has started, focusing on increasing the participation in these deprived areas.</p> <p>The number of people completing courses will not be recorded until the end of the academic year. The target of 2,200 is end-of-year.</p>
The number of people starting as apprentices	Community & Safety		4,574	3,340	2016/17	↑	G			<p>Provisional figures for the number of people starting as apprentices by the end of the third quarter of 2016/17 are 3,340, compared with 3,280 for the same quarter in 2015/16 - an increase of 2%. This means that the 2016/17 target of 4,574 is on track to be achieved.</p>



## APPENDIX 8 – P&C Portfolio at end of August 2017

Programme/Project and Lead Director	Brief description and any key issues	RAG
<b>Transforming Lives Practice Governance Project</b> Claire Bruin / Jane Heath	<p>The project board has made the decision that the Transforming Lives Practice Governance Project will no longer be a project and will revert to the role of a governance group for Transforming Lives practice. The group will continue to be lead by the Principal Social Worker, who will oversee the process of reviewing actions on the project plan and turning them into actions for the group. The focus of the governance group will be on implementation of the Transforming Lives approach at service level and on ensuring cultural change; ongoing evaluation will be part of this role.</p> <p>The outcomes of quality audits will be used to inform the ongoing development of service implementation plans, and to set the direction for further training and development. The Principal Social Worker will also lead six reflective practice session each year. Standard agenda items for the group will include: service plans (quality and implementation), customer care and feedback plus celebrating best practice.</p> <p>As this is no longer a project, the group will no longer contribute to this Finance &amp; Performance Report.</p>	<b>GREEN</b>
<b>Building Community Resilience Programme:</b> Sarah Ferguson / Elaine Matthews	<p>'Innovate and Cultivate Fund' was relaunched on 27<sup>th</sup> September by Cllr Steve Criswell and Cllr Mandy Smith – 65 organisations attended a workshop with service leads from the current priorities: Adult Social Care, Children and Families and the Waste Service. The fund has been split into two streams: a small grants scheme (£2k- £10k) focusing on capacity building and developing and strengthening community networks and a large grants scheme (up to £50k) with a focus on innovative projects and piloting new ideas and approaches. The small grants have a simplified one-stage application process and are no longer required to present to panel, and the large grants continue with the existing two-stage process. Both funds still require a return on council investment and must focus on one or more of the seven key outcomes that are prioritised by Cambridgeshire County Council for Cambridgeshire residents.</p> <p>The fourth cohort of Councillors have started the Councillors as Community Connectors programme – a peer learning programme led by Cllr Criswell, supported by officers and partners such as Support Cambridgeshire,, to share techniques and good practice to enable community building.</p> <p>A workshop for the Communities and Partnerships Committee was held in Wisbech focusing on deprivation, followed by a short tour of Waterlees.</p> <p>Parish Council Development Plan, which sets out how we will work together to support Town &amp; Parish Councils, based on a survey of Parish Councillors and Clerks, has gone out to consultation. The plan has been developed with Parish Councils, District Councils and key support organisations.</p> <p>A full round of Time Credit network meetings has taken place, and training is planned this month for potential new earn partners that want to come on board.</p>	<b>GREEN</b>

Programme/Project and Lead Director	Brief description and any key issues	RAG
<p><b>0-19 Commissioning:</b> Meredith Teasdale / Janet Dullaghan</p>	<p>This project is looking at how Cambridgeshire County Council (CCC), Peterborough City Council (PCC) and Cambridgeshire and Peterborough Clinical Commissioning Group (CCG) can work together to integrate child health and wellbeing services. This includes consideration of 0-19 community based health services, including Health Visiting, School Nursing and Family Nurse Partnership; Early Help and Children's Centre services; and Child and Adolescent Mental Health Services across Cambridgeshire and Peterborough.</p> <p>The aim is for an integrated model where children, young people and families are offered a core programme of evidence based, early intervention and preventative health care with additional care and support for those who need it in line with the Thrive model that is based on having a good core offer across the agencies for universal services and clear and process to identify need early and provide the right early help and support.</p> <p>Progress to date:</p> <ul style="list-style-type: none"> <li>Options appraisal completed and recommended option taken forward</li> <li>Specification collaboratively completed to an advanced position</li> <li>Method statement completed to an advanced position</li> <li>Financial envelope agreed to the point of a jointly owned master spreadsheet</li> </ul> <p>The next steps are to progress JCU governance in support of commissioning options and determine provider response to the recommended option. This was discussed at a board to board meeting in September. Critical to furthering the work stream is agreement of future savings from each of the commissioning organisations and clarity about future savings assumptions, this will be discussed at the November JCU following commissioner agreement of the financial envelope.</p> <p>Work stream logs to include risks, issues, actions and decisions are complete to date, and an extensive engagement log is in place evidencing wide spread stakeholder engagement that has influenced the principles, specification and outcomes sought from this work.</p> <p>Once all the above are approved and in place, the current timeline will be updated with the detailed planning required to deliver the next phase.</p> <p>New guidance from NHS England (ISAP) will impact on taking 0-19 service forward and may delay the procurement a further year to April 2019, We await confirmation of the CCG's approach to contract award and provider response to the recommended option as these 2-elements will define the Local Authority approach.</p> <p>A draft Spec has been distributed to providers in support of their pursuance of the recommended option.</p>	<p><b>GREEN</b></p>

Programme/Project and Lead Director	Brief description and any key issues	RAG
<b>Children's Centres:</b> Helen Freeman / Theresa Leavy	The Public Children's Centre consultation closed on 22 <sup>nd</sup> September. A response document will be taken for discussion at Full Council on 17 <sup>th</sup> October, where Members will be asked to agree the proposals outlined in the consultation.	<b>AMBER</b>
<b>Mosaic:</b> Sue Grace / Joanne Hopkins	<p>New Board established, project team strengthened in terms of capacity and capability – including experienced project lead Joanne Hopkins – project plan &amp; milestones and risks &amp; issues revised and these are reviewed and updated at each project board.</p> <p>Technical workstreams progressing well and migration work is beginning in earnest. Reporting workstream is a little behind target due to resourcing issues – these have now been addressed.</p> <p>Developing strategies to engage and involve the wider business in the programme. Dedicated section on the website in development and shared with Board, training and support for Change Champions and Super Users underway.</p> <p>The plan for go-live of the system in the first quarter of 2018/19 will be reviewed in December as it is dependent on the results of the data migration and the implications of the delay in the go live date for ERP Gold, which needs to be worked through.</p> <p>Following review by colleagues in Children's Services we are no longer going to be adopting the Signs of Safety module and will be developing our own forms. Adults are looking at finance resourcing requirements for Mosaic as part of a wider review of Business Support functions.</p> <p>Amber status remains reflecting both the overall complexity, tight timelines and technical and business change challenges – current issues are identified below.</p> <ul style="list-style-type: none"> <li>• In some areas Servelec are not providing the capacity and responsiveness we need – some issues around the process design workshops have been addressed but they are still not fully meeting our requirements; discussions are underway about the nature of the support relationship between Servelec and LGSS IT this too needs to be resolved.</li> <li>• The Accountancy budget code structure hasn't been finalised / agreed between Children's and Adults accountants. Work can continue on the service structure build but the code structure is required for the final build, and to determine the AP &amp; AR interface specification, meetings scheduled to address this.</li> <li>• The new Adam DPS domiciliary care contract is being implemented during the development phase of mosaic financials and is unable to provide confirmed requirements at the moment. Mosaic Finance project will need to allow for these requirements once know and incorporate into the build.</li> </ul>	<b>AMBER</b>

Programme/Project and Lead Director	Brief description and any key issues	RAG
<b>Accelerating Achievement:</b> Keith Grimwade	<p>Although the achievement of most vulnerable groups of children and young people is improving, progress is slow and the gap between vulnerable groups and other children and young people remains unacceptably wide. Accelerating the Achievement of Vulnerable Groups is a key priority of the Local Authority's School Improvement Strategy 2016-18 and an action plan has been developed. The AA Steering Group is monitoring the implementation of this plan.</p>	<b>AMBER</b>
<b>Children's Change Programme:</b> Theresa Leavy / James Gemmell	<p>The aims of the project are to identify additional opportunities within children's services to ensure that our services are targeted to those in greatest need and towards those that we can ensure experience a de-escalation of need and risk as a result of effective, integrated, multi-agency services delivered in a timely manner.</p> <p>The following options will be explored;</p> <ul style="list-style-type: none"> <li>• Whether the current offer being delivered by the SPACE team can be mainstreamed into the District teams</li> <li>• Review a number of fixed term posts which were created as part of the earlier phases of the CCP to identify if learning / development has been embedded within the District teams</li> <li>• Review of the fostering service</li> <li>• Using technology / different ways of working to increase productivity across the service</li> <li>• Restrict the use of out of hours support provided by external providers (following the introduction of planned out of hours working for District Teams)</li> <li>• Further opportunities to share services with Peterborough CC</li> </ul>	<b>GREEN</b>

Appendix 3 - Savings Tracker 2017-18 as at October 2017

				Planned £000					Forecast £000											
				4,023	-11,603	-3,109	-3,201	-2,625	-20,538	-7,168	-2,832	-4,483	-2,173	-16,656	3,882					
Reference	Title	Description	Committee	Investment 17-18 £000	Original Phasing - Q1	Original Phasing - Q2	Original Phasing - Q3	Original Phasing - Q4	Original Saving 17-18	Current Forecast Phasing - Q1	Current Forecast Phasing - Q2	Current Forecast Phasing - Q3	Current Forecast Phasing - Q4	Forecast Saving	Variance from Plan £000	Saving complete?	RAG	Direction of travel	Forecast Commentary	Links with partner organisations
A/R.6.001	DAAT - Saving from integrating drug and alcohol misuse service contracts	The NHS trust 'Inclusion' provides countywide specialist drug & alcohol treatment services. Currently there are separate treatment contracts for alcohol and drugs. Inclusion have agreed to commence full service integration in 2016-17. This will require fewer service leads employed in management grades and reduces the overall management on-costs in the existing contract agreement. It is also proposed to reduce Saturday clinics and/or move to a volunteer/service user led model for these clinics.	Adults, C&YP	0	-100	0	0	0	-100	-100	0	0	0	-100	0	Yes	Green	↔	Saving Achieved	0
A/R.6.101	Recouping under-used direct payment budget allocations for service users	Improving central monitoring and coordination arrangements for direct payments - ensuring budget allocations are proportionate to need and any underspends are recovered.	Adults	87	-98	-99	-99	-99	-395	0	0	0	0	0	395	No	Red	↓	Expecting to achieve direct payment clawbacks totalling £1.65m, which is short of the baseline target and therefore making none of the savings. This is based on monitoring after first 6 months of the year. This could also reflect progress in setting updated (lower) personal budgets in response to clients where there is a recurring underspend.  This position will be kept under close review as direct payments are monitored each month.	N - except LD: Pooled budget - learning disability partnership
A/R.6.102	Care Act (part reversal of previous saving)	There is a £60k deficit on Care Act funded schemes going into 2017-18, and a further £60k required to fund a new Community Navigators scheme. A saving of £400k was taken from the Care Act funding in 2016-17. Part of this (£120k) will be reversed to fund these schemes now that they are established and ongoing	Adults	0	120	0	0	0	120	120	0	0	0	120	0	Yes	Green	↔	In place	0
A/R.6.111	Supporting people with physical disabilities and people with autism to live more independently	The focus will be on helping people lead independent lives through the Transforming Lives programme and measures approved by Adults Committee in 2016.	Adults	128	-377	-138	-138	-138	-791	-27	-254	-255	-255	-791	0	No	Green	↔	On track	0
A/R.6.112	Securing appropriate Continuing Healthcare Funding for people with physical disabilities and ongoing health needs	Careful consideration of the needs of people with complex needs to identify where these needs meet the criteria for Continuing Healthcare and full funding by the NHS.	Adults	0	-80	-80	-80	-80	-320	-66	-84	-85	-85	-320	0	No	Green	↔	On track	NHS fund continuing healthcare
A/R.6.113	Specialist Support for Adults with Autism to increase their independence	Recruitment of two full time Support Workers for a twelve month period to work with service users to develop skills and access opportunities such as training or employment that would reduce the need for social care support.	Adults	50	-18	-18	-18	-18	-72	-6	-6	-7	-7	-26	46	No	Red	↔	Mitigation work involves expanding the activity of the Workers to other Vulnerable Adults; monitoring the saving against avoided costs and the demographic expectation.	0
A/R.6.114	Increasing independence and resilience when meeting the needs of people with learning disabilities	The focus will be on helping individuals to be independent and resilient through the Transforming Lives initiative, together with policies approved by Adults Committee in 2016. Care and support will focus on developing skills and opportunities, wherever possible, to increase independence. In the short term this may include more intensive support in order to reduce reliance on social care support in the longer term.	Adults	750	-2,307	-74	0	0	-2,381	-904	-984	-493	0	-2,381	0	No	Green	↔	On track	Pooled budget - learning disability partnership
A/R.6.115	Retendering for residential, supported living and domiciliary care for people with learning disabilities	Contracts will be retendered in 2017-18 with the intention of reducing the unit cost of care.	Adults	0	-63	-63	-102	-103	-331	-71	0	0	0	-71	260	No	Red	↔	Domiciliary care retender has taken place and is expected to deliver associated saving. Decision taken to delay retender for supported living and residential frameworks to allow time to undertake detailed analysis of clients and the market to ensure retender is as effective as possible, will achieve in 18/19 instead.	Pooled budget - learning disability partnership
A/R.6.116	Using assistive technology to help people with learning disabilities live and be safe more independently without the need for 24hr or overnight care	New and existing care packages will be reviewed by specialist Assistive Technology and Occupational Therapy staff to identify appropriate equipment which could help disabled people to be safe and live more independently.	Adults	186	-53	-53	-54	-54	-214	-53	-53	-54	-54	-214	0	No	Green	↔	On track.	0
A/R.6.117	Developing a new learning disability care model in Cambridgeshire to reduce the reliance on out of county placements	This work will entail a review of the most expensive out-of-county placements to inform the development of the most cost-effective ways of meeting needs by commissioning new services within county. In particular we know we will need to develop additional in-county provision with the expertise to manage behaviours that may be challenging. By replacing high-cost out of county placements with new in-county provision tailored to our needs we will reduce overall expenditure on care placements.	Adults	0	-58	-47	-35	0	-140	0	0	0	0	0	140	No	Red	↔	Saving has been postponed to 2018/19 pending additional resource from the Transformation Fund.	Pooled budget - learning disability partnership
A/R.6.118	Review of Health partner contributions to the Learning Disability Partnership	Negotiating with the NHS for additional funding through reviewing funding arrangements, with a focus on Continuing Healthcare and joint funded packages.	Adults	0	-500	0	0	0	-500	-500	0	0	0	-500	0	Yes	Green	↔	On track	NHS funding to pooled budget
A/R.6.121	Managing the assessment of Deprivation of Liberty cases within reduced additional resources	The March 2014 Supreme Court judgment on Deprivation of Liberty requires councils to undertake a large number of new assessments, including applications to the Court of Protection. Funding was made available to increase capacity to undertake best interest assessments and process applications for DoLS. The national demand for staff who are trained as best interest assessors has meant that it has not been possible to deploy all the available funding in this way. This position is not expected to change, and so a saving has been identified against this budget.	Adults	0	-100	0	0	0	-100	-100	0	0	0	-100	0	Yes	Green	↔	Budget reduced - delivered	0

		Planned £000								Forecast £000										
		4,023	-11,603	-3,109	-3,201	-2,625	-20,538	-7,168	-2,832	-4,483	-2,173	-16,656	3,882							
Reference	Title	Description	Committee	Investment 17-18 £000	Original Phasing - Q1	Original Phasing - Q2	Original Phasing - Q3	Original Phasing - Q4	Original Saving 17-18	Current Forecast Phasing - Q1	Current Forecast Phasing - Q2	Current Forecast Phasing - Q3	Current Forecast Phasing - Q4	Forecast Saving	Variance from Plan £000	Saving complete?	RAG	Direction of travel	Forecast Commentary	Links with partner organisations
A/R.6.122	Transforming In-House Learning Disability Services	We will review and make necessary changes to in house services focussed on ensuring that resource is appropriately targeted to provide intensive short term support aimed at increasing independence. We will also identify where we can work with the independent sector to provide for assessed needs in a different way and consider whether any under-utilised services are required for the future	Adults	0	-375	0	-55	0	-430	-287	0	-35	0	-322	108	No	Red	↔	A saving of £265k delivered from restructure implemented in May 2017. Phase two of restructure to deliver additional savings has been designed and will be implemented in the second half of the year. The time taken to design and implement phase two means that an element of this saving will be delivered in 2018/19 instead of 2017/18.	0
A/R.6.123	Rationalisation of housing related support contracts	In 2016-17 we completed a review of contracted services which support individuals and families to maintain their housing. A contract was terminated in November 2016, with the full-year effect of the associated budget reduction affecting 2017-18.	Adults	0	-58	0	0	0	-58	-58	0	0	0	-58	0	Yes	Green	↔	Delivered through change to contract in 2016/17.	0
A/R.6.125	Supporting people with learning disabilities to live as independently as possible in adult life	This work has two elements which are focused on managing demand for long term funded services. 1. Work in children's services and in the Young Adults Team will ensure that young people transferring to the LDP will be expected to have less need for services. 2. Working proactively with people who are living at home with carers who are needing increased support to maintain their caring role for whatever reason	Adults	0	-181	-181	-182	-182	-726	-27	-37	-37	-37	-138	588	No	Red	↓	The circumstances of the young people as they reach 18 years old is monitored closely to confirm the level of funding required to meet their needs and to try to anticipate the sustainability of the arrangements. This includes both the home circumstances and the educational arrangements for the young person. This work has led to the forecast overspend	Pooled budget - learning disability partnership
A/R.6.132	Promoting independence and recovery and keep people within their homes by providing care closer to home and making best use of resources for adults and older people with mental health needs	Reducing the cost of care plans for adults and older people with mental health needs will lead to savings. We aim to reduce residential and nursing care costs and increase the availability of support in the community.	Adults	0	-353	-252	-52	-19	-676	-66	-31	-98	-39	-234	442	No	Red	↓	Demand for residential and nursing care is increasing across Mental Health services, and although a number of actions have been put in place to increase pace of delivery, there is expected to be a significant shortfall against the target.	0
A/R.6.134	Increase in income from Older People and Older People with mental health's client contributions from increased frequency of reassessments	Older people and those receiving elderly mental health services are not always being financially reassessed every year. The council will therefore reassess all clients more regularly to ensure that the full contributions are being collected. This programme has begun in 2016-17 and will continue into 2017-18 to complete.	Adults	46	-121	-139	-87	-34	-381	-155	-105	-87	-34	-381	0	No	Green	↔	On track. Automatic (annual) uplifts in place for a growing number of clients using Abacus software. Staff in place working through more complex assessments. Monitored and reported through OP Management team.	0
A/R.6.140	Helping older people to take up their full benefits entitlements	The council will work with service users to make sure they receive all the benefits to which they are entitled and this is expected to increase service user contributions.	Adults	0	-72	-82	-51	-21	-226	0	0	-126	-100	-226	0	No	Green	↔	Monitoring process in place and supplied to OP management team. Welfare benefits advisor team to be re-organised between the Adult Early Help team (CFA) and Financial Assessment team (LGSS) this has only recently been completed creating a delay. Financial Assessment staff have access to DWP database.	0
A/R.6.143	Savings from Homecare: re-tendering of home care to develop the market through a number of best practice initiatives including the expansion of direct payments	This proposal will focus specifically on piloting an alternative but complementary approach to home-based care that would try and find alternative and local solutions to traditional homecare - whilst still improving outcomes for service users, promote independence, and achieve savings to the Council. Through the tendering process for home care, the Council will engage potential providers within a price range consistent with achieving this saving. The model also envisages greater efficiency through working across all service user groups including those that that are the responsibility of the CCG.	Adults	0	0	0	-306	0	-306	0	0	-306	0	-306	0	No	Green	↔	DPS selected for procurement exercise which aims to secure savings through price ceilings and floors for new work, manage current and future cost pressures through a managed and formulaic approach and reduce the number of homecare transition cars. Tender is running according to schedule in line with financial recommendations.	0

		Planned £000								Forecast £000										
		4,023	-11,603	-3,109	-3,201	-2,625	-20,538	-7,168	-2,832	-4,483	-2,173	-16,656	3,882							
Reference	Title	Description	Committee	Investment 17-18 £000	Original Phasing - Q1	Original Phasing - Q2	Original Phasing - Q3	Original Phasing - Q4	Original Saving 17-18	Current Forecast Phasing - Q1	Current Forecast Phasing - Q2	Current Forecast Phasing - Q3	Current Forecast Phasing - Q4	Forecast Saving	Variance from Plan £000	Saving complete?	RAG	Direction of travel	Forecast Commentary	Links with partner organisations
A/R.6.145	Using assistive technology to support older people to remain independent in their own homes	<p>The proposal is to invest in and expand the use of Just Checking (or similar) equipment to reduce spending in older people’s services. As part of a social care assessment the equipment gives us a full report of a person’s movements during a given period allowing us to test whether they are able to go about daily life (eating, washing, dressing, going to the toilet) unaided and to check that overnight they are safe at home.</p> <p>This full picture of a person’s daily patterns and movements allows us to say with significantly more accuracy and confidence whether they can or cannot cope independently at home. This additional information and confidence would allow older people, their families and social workers to only make the decision to recommend a move into residential or nursing care where it is absolutely essential. In this way we can reduce care spending overall whilst ensuring we do make provision for those who cannot be independent in their own homes.</p>	Adults	110	-187	-134	-27	-10	-358	-166	-155	-27	-10	-358	0	No	Green	↔	On track	0
A/R.6.146	Expansion of the Adult Early Help Team to minimise the need for statutory care	<p>The Adult Early Help team was established in April 2016 to provide an enhanced first response to people contacting the County Council with social care concerns. The team help people to retain independence, access services and advise on ways in which older people and their carers can organise help for themselves. The goal is to try to resolve issues without the need to wait for a formal assessment or care plan.</p> <p>Through either telephone support or through a face to face discussion, we hope to work with older people to find solutions without the need for further local authority involvement. The initial phase is already resulting in a reduced number of referrals to social care teams. This business case builds on the first phase and proposes continuing the expansion of the Adult Early Help team, so that the team is able to meet more of the need at tier 2, preventing further escalation of need and hence minimising care expenditure. This contributes further savings in 2017-18 as part of the care budget targets in Older People's Services.</p>	Adults	0	-201	-143	-29	-11	-384	-201	-143	-29	-11	-384	0	No	Green	↔	On track. Work underway to be able to demonstrate avoid costs as a result of service's involvement.	0
A/R.6.149	Administer Disability Facilities Grant within reduced overhead costs	<p>At present the County Council invests £300k into the Home Improvement Agencies, which oversee the Disabled Facilities Grants by each of the Districts. The County Council is working in partnership with the District Councils to reduce the cost of the administration of these services. There will be no reduction in the level of grant or service and the intention is to speed up the decision making process.</p>	Adults	0	-150	0	0	0	-150	-150	0	0	0	-150	0	Yes	Green	↔	Savings for 2017/18 agreed with District Councils and in the budget - complete.	District Council capital grants via Better Care Fund and central government significantly increased. District Councils engaged in review project
A/R.6.155	Securing appropriate contributions from health to section 117 aftercare.	<p>Careful consideration of the needs of people sectioned under the Mental Health Act to identify joint responsibility and ensure appropriate contributions by the council and the clinical commissioning group to section 117 aftercare.</p>	Adults	0	-150	-150	-80	-40	-420	-45	3	-215	-163	-420	0	No	Green	↔	Delivery of this saving has been re-profiled over the second 6 months of the financial year to accommodate on-going work with the CCG in relation to section 117 and the Joint Commissioning Tool which has taken place over the first 6 months of the year and was completed in September. It should also be noted that the savings will not be achieved equitably over the next 6 months, for example, 70% of the savings may be achieved in month 11 etc.	NHS funding to section 117 aftercare
A/R.6.157	Increase in income from Older People and Older People with Mental Health's client contributions following a change in Disability Related Expenditure	<p>Following a comparative exercise, the Adults Committee agreed a change to the standard rate of disability related expenditure (DRE) during 2016. This means that additional income is being collected through client contributions. This line reflects the 'full-year' impact of this change, reflecting that the new standard rate is applied at the planned point of financial assessment or reassessment for each person</p>	Adults	0	-53	-38	-22	-6	-119	-53	-38	-22	-6	-119	0	No	Green	↔	Implemented following policy change in 2016. Achievement in 2017/18 is through full year effect (existing clients did not start adjustment until January, and will be picked up through scheduled financial assessment reviews). Monitoring process in place through to OP management team.	0
A/R.6.159	Efficiencies from the cost of Transport for Older People	<p>Savings can be made through close scrutiny of the expenditure on transport as part of care packages in Older People's Services to ensure that travel requirements are being met in as cost efficient a way as possible.</p>	Adults	0	-25	-25	-25	-25	-100	0	-16	-16	-16	-48	52	No	Red	↓	Investigation has identified three areas in which £64k can be made and these are being implemented. £16k of this will be achieved next financial year and £48k will be achieved in year. This leaves £36k that is unlikely to be achieved.	0
A/R.6.160	Ensuring joint health and social care funding arrangements for older people are appropriate	<p>We have been working with NHS colleagues to review continuing health care arrangements including joint funding, with a view to ensuring that the decision making process is transparent and we are clearer about funding responsibility between social care and the NHS when someone has continuing health care needs.</p> <p>Several cases has been identified where potentially health funding should be included or increased based on a review of needs.</p>	Adults	0	-196	-143	-89	-36	-464	-106	0	-138	-130	-374	90	No	Red	↓	To achieve the baseline CHC savings each year as well as continue with last year’s permanent saving and make this year’s saving requires the team to complete decision support tool that save £1.541m this year. Savings to date are £651k across the OP&MH directorate. Our progress is constrained by the pace and effectiveness of the CCG in completing the CHC process. Pace of delivery is expected to increase as these constraints are resolved.	0



		Planned £000							Forecast £000													
		4,023	-11,603	-3,109	-3,201	-2,625	-20,538	-7,168	-2,832	-4,483	-2,173	-16,656	3,882									
Reference	Title	Description	Committee	Investment 17-18 £000	Original Phasing - Q1	Original Phasing - Q2	Original Phasing - Q3	Original Phasing - Q4	Original Saving 17-18	Current Forecast Phasing - Q1	Current Forecast Phasing - Q2	Current Forecast Phasing - Q3	Current Forecast Phasing - Q4	Forecast Saving	Variance from Plan £000	Saving complete?	RAG	Direction of travel	Forecast Commentary	Links with partner organisations		
A/R.6.161	Managing the Cambridgeshire Local Assistance Scheme within existing resources	The Adults Committee has considered several proposals on how to deliver the Cambridgeshire Local Assistance Scheme (CLAS). The contingency budget previously held for CLAS has now been removed, as is no longer required to support the redesigned service.	Adults	0	-163	0	0	0	-163	-163	0	0	0	-163	0	No	Green	↔	On-track. The contract has already been let and so the savings has been delivered.	0		
A/R.6.163	Ensuring homecare for adults with mental health needs focuses on supporting recovery and piloting peer support delivered through the Recovery College	Savings will be achieved through reproviding homecare services for adults with mental health needs and helping people to return to independence more quickly.	Adults	0	-75	-75	-60	-40	-250	-38	-28	-35	-12	-113	137	No	Red	↓	Savings delivery is behind profile, and although actions are being put in place to increase the pace of delivery, there is expected to be a shortfall against target at year end.	0		
A/R.6.164	Reablement for Older People - Improving effectiveness to enable more people to live independently	Development of the Reablement Service to ensure it promotes independence and reduces the costs of care by being directed at the right people. Changes to the way the service operates will release additional capacity, allowing it to work with more people, achieve better outcomes and so reduce demand and cut costs. It is proposed that within existing staffing levels we can increase the number of people receiving a reablement service and increase the number of people for whom the reablement intervention is ended without the need for ongoing care or with a reduced need for ongoing care.  To achieve this we will improve team structures and working practices and ensure the cases referred to the service are appropriate, where there is good potential for people to live independently again.	Adults	0	-93	-67	-42	-17	-219	-93	-67	-42	-17	-219	0	No	Green	↔	On track. Likely efficiencies which are being made as a result of a number of service based innovations ('in touch' etc.) which should increase throughput of the service. Work underway to ensure that the service can measure the avoided cost as a result of the involvement and to avoid double counting with AEH. Key risk around pull towards mainstream provision.	0		
A/R.6.165	Enhanced Occupational Therapy Support to reduce the need for double-handed care	The Double-Up Team was set up as a 'spend to save' initiative in 2013 based on evidence from other local authorities. Initially set up as a pilot project, it was endorsed as part of the County Council's prevention agenda, the implementation of Transforming Lives and the requirements of The Care Act.  The team consists of two Senior Occupational Therapists (OTs) and two OT Technicians employed directly by the County Council. The team's remit is to focus on the review of service users to assess whether it is possible to either: <ul style="list-style-type: none"><li>• Reduce existing double-up packages of care to single-handed care</li><li>OR</li><li>• Prevent single-handed care packages being increased to double-up</li></ul> This team is currently based outside of the existing mainstream OT service to ensure focus on the delivery of actions that will benefit the recipients whilst returning a saving direct to the Council. Through the actions of the existing team, savings from the Councils homecare budget were generated in the region of £1.1m in 2015-16 and are on track to achieve a similar figure in the current financial year.  This business case proposes the expansion of the service through the recruitment of an additional two OT workers so they can share learning and benefits associated with the current model to other settings (further details are listed in the 'scope' section of this Renegotiation of a number of voluntary sector contracts for mental health support has resulted in lower costs to the Council whilst maintaining levels of service provision for adults with mental health needs. The reductions have been discussed and negotiated with the providers impacted, and they have factored this into their own business planning. On-going investment by the Mental Health service in the voluntary and community sector remains over £3.7m.	Adults	90	-132	-94	-19	-7	-252	-42	-124	-39	-17	-222	30	No	Amber	↔	Alongside mainstream occupational therapy service provided within community (CPFT) and hospitals based OTs	0		
A/R.6.167	Voluntary Sector Contracts for Mental Health Services	Renegotiation of a number of voluntary sector contracts for mental health support has resulted in lower costs to the Council whilst maintaining levels of service provision for adults with mental health needs. The reductions have been discussed and negotiated with the providers impacted, and they have factored this into their own business planning. On-going investment by the Mental Health service in the voluntary and community sector remains over £3.7m.	Adults	0	-130	0	0	0	-130	-130	0	0	0	-130	0	Yes	Green	↔	Delivered	0		
A/R.6.168	Establish a review and reablement function for older people with mental health needs	Redirect support workers within the Older People Mental Health team to provide a review and reablement function for service users in receipt of low cost packages (under £150 per week).	Adults	0	-20	-25	-15	-9	-69	-4	-1	-9	-2	-16	53	No	Red	↓	Savings delivery is behind profile, and although actions are being put in place to increase the pace of delivery, there is expected to be a shortfall against target at year end.	0		
A/R.6.169	Better Care Fund improvement	Each year the Council and the local NHS agree a Better Care Fund plan, this includes an element for social care services.  Given the uplift in the BCF allocation in 2016-17 and an anticipated further increase in 2017-18 the Council will negotiate that a greater share of BCF monies are focused on provision of social care services. This supports the local NHS.	Adults	0	-930	0	0	0	-930	0	0	-930	0	-930	0	No	Green	↔	On track	The Better Care Fund is a pooled budget with the NHS		
A/R.6.170	OP contractual & demand savings (including respite beds) 6.170	Retendering of contracts in 2016-17 has presented the opportunity to reduce our block purchasing of respite beds, following under-utilisation and unused voids in previous arrangements. Use of spot purchasing for respite will be monitored.  Additionally, as trends have continued towards supporting fewer people overall in 2016-17 it has been possible to reflect this cost reduction in a further small saving on demographic allocations.	Adults	0	-450	0	0	-100	-550	-450	0	0	0	-450	100	No	Red	↓	Full delivery of respite block saving resulting from 2016/17 retendering, but demand pressures across OP locality budgets means that full delivery of this saving is not expected.	0		
A/R.6.201	Staffing reductions in Commissioning Enhanced Services	Review of Commissioning across CFA.	C&YP	0	0	0	-107	0	-107	0	0	-107	0	-107	0	No	Green	↔	On-track. Saving to be delivered as part of the Commissioning restructure.	0		



		Planned £000								Forecast £000											
		4,023	-11,603	-3,109	-3,201	-2,625	-20,538	-7,168	-2,832	-4,483	-2,173	-16,656	3,882								
Reference	Title	Description	Committee	Investment 17-18 £000	Original Phasing - Q1	Original Phasing - Q2	Original Phasing - Q3	Original Phasing - Q4	Original Saving 17-18	Current Forecast Phasing - Q1	Current Forecast Phasing - Q2	Current Forecast Phasing - Q3	Current Forecast Phasing - Q4	Forecast Saving	Variance from Plan £000	Saving complete?	RAG	Direction of travel	Forecast Commentary	Links with partner organisations	
A/R.6.202	Children's Change Programme: Changes to Management Structure in Children's Services	The Children's Change Programme is reviewing and transforming the system of children's services across early help, safeguarding and protection teams. Phase 1 of the programme will realise savings from staffing by deleting duplication and simplifying processes. Specifically, we will integrate social work and early help services into a district-based delivery model, unifying services around familiar and common administrative boundaries so they can align with partners better; and reducing the number of team manager level posts required.	C&YP	0	-619	0	0	0	-619	-619	0	0	0	-619	0	No	Green	↔	On-track - Plan in place to deliver. Awaiting response from DfE on Innovation Funding before confirming full achievement of savings.	0	
A/R.6.203	Amalgamating Family Support Services	Amalgamation of Specialist Family Support Service Family Support Workers in localities to produce better efficiency and subsequent a reduction of associated relief staff costs.	C&YP	0	-50	0	0	0	-50	-50	0	0	0	-50	0	No	Green	↔	On-track - Plan in place.	0	
A/R.6.205	Children's Social Care Support for young people with complex needs	Prevention of placement or family breakdowns by providing outreach support and the provision of a consistent wrap-around support for young people with complex needs to avoid the use of costly external residential provision that may not meet need.	C&YP	497	0	-135	-181	-243	-559	0	-51	-192	-100	-343	216	No	Red	↔	Current forecasting shortfall in 2017/18 due to delayed start of The Hub but still forecasting ability to meet total savings over the next two years.	0	
A/R.6.210	Home to School Transport (Special)	Most children and young people with statements or SEND and Education, Health and Care (EHC) plans do not require special transport arrangements. Wherever possible and appropriate, the child or young person with SEN should be treated in the same way as those without. e.g. in general they should walk to school, travel on a public bus or rail service or a contract bus service or be taken by their parents. They should develop independent travel skills which should be assessed at each Annual Review. The majority of children/ young people of statutory school age (5-16) who have a Statement of Special Educational Need (SEN) will attend their designated mainstream school. Only if, as detailed in their SEN/EHC Plan, a child or young person has a special educational need or disability which ordinarily prevents them from either walking to and from school or accessing a bus or rail service or contract bus service, will they be eligible for free transport. With effect from 1 September 2015, the Council stopped providing free transport for young people with SEND over the age of 16, except those living in low income families. In addition to the £396k of savings in this business case, there are two separate invest to save proposals which are being funded by CFA underspend and ETE capital funding (Meadowgate footpath and Independent Travel Training) which relate to home to school transport (special). There is less likelihood of achieving savings from 2018-19 onwards as these are more reliant on a reduction in the number of children on EHC plans. The ability to make considerable savings from 2018-19 onwards is based on increased in-county education provision and reduction in EHC Plans due to more need being met within mainstream provision, both of which are needed to reduce the number of pupils requiring transport - even with demographic increase in population. We plan to achieve	C&YP	0	-124	-123	-123	-123	-493	-104	-93	-371	-253	-821	-328	No	Green	↑	On Track – we are anticipating that this savings target will be surpassed, with savings already made due to a successful tender round, demography savings and an ongoing scrutiny of contract services to ensure that Council delivers the most efficient and cost effective school transport services. This over-achievement offsets pressures due to under achievement in A/R.6.214 and A/R.6.222	0	
A/R.6.213	LAC Inflation Savings	Award inflation at 0.7% rather than 1.7%	C&YP	0	-31	-31	-31	-31	-124	-124	-23	-23	-22	-192	-68	No	Green	↑	The forecast is based on the current fee uplifts agreed. If further fee uplift requests are received, and subsequently approved, the forecast surplus will decrease. Requests can be received throughout the year. This savings is likely to over deliver and mitigate under delivery in A/R. 6. 239	0	
A/R.6.214	Moving towards personal budgets in home to school transport (SEN)	The Personal Transport Budget (PTB) is a sum of money that is paid to a parent/carer of a child who is eligible for free school travel. The cost of a PTB would not be more than current transport arrangements. A PTB gives families the freedom to make their own decisions and arrangements about how their child will get to and from school each day. Monitoring and bureaucracy of PTBs is kept to a minimum with parents not being expected to provide evidence on how the money is spent. However, monitoring of children's attendance at school is done and PTBs are removed if attendance falls below an agreed level.	C&YP	0	-58	-58	-58	-58	-232	0	0	0	0	0	232	No	Red	↓	Not on track to deliver savings this financial year. While some parents have taken up the option of a PTB, a focused, strictly time-limited review will be undertaken to determine whether a greater level of savings could be achieved in future years by making changes to the scheme and relaunching it. Additional savings, outlined in A/R.6.210 are on track to be achieved and will offset this pressure.	0	
A/R.6.215	Adaptation and refurbishment of Council Properties to reduce the unit cost of placements	Two properties owned by Cambridgeshire County Council have become vacant, or are becoming vacant over the coming months. This presents an opportunity to increase the capacity for in-county accommodation the Council has for children who are looked after and to contribute to the savings arising from the unit cost of placements. Refurbishment of the properties will take place to make these buildings fit for purpose.	C&YP	0	-141	-140	-141	-140	-562	0	-19	-54	-55	-128	434	No	Red	↓	The original saving was predicated on a 12 month period for each of these placements. Due to issues with handing the properties over in a fit state the timescales for opening the homes slipped from April 17 to August 17. As a result of the lead times needed to progress the project, part of the saving will be pushed to 18/19 (a saving of -£92k is currently forecast to be delivered in 18/19). Not all the beds are occupied currently and the team continue to review placements in order to identify suitable young children to move into the properties.	0	
A/R.6.216	Pathways to access contraception and sexual health services for priority groups	To provide intermediate level training to 100 staff from targeted services in residential children's homes, drug and alcohol services, adult mental health services, the Youth Offending Service, the 18-25 team and Domestic Violence Adviser team. We will purchase 12 contraception boxes for offices of services attending training for use with clients.	C&YP	0	-185	0	0	0	-185	0	0	0	0	0	185	No	Red	↔		0	

				Planned £000					Forecast £000											
				4,023	-11,603	-3,109	-3,201	-2,625	-20,538	-7,168	-2,832	-4,483	-2,173	-16,656	3,882					
Reference	Title	Description	Committee	Investment 17-18 £000	Original Phasing - Q1	Original Phasing - Q2	Original Phasing - Q3	Original Phasing - Q4	Original Saving 17-18	Current Forecast Phasing - Q1	Current Forecast Phasing - Q2	Current Forecast Phasing - Q3	Current Forecast Phasing - Q4	Forecast Saving	Variance from Plan £000	Saving complete?	RAG	Direction of travel	Forecast Commentary	Links with partner organisations
A/R.6.217	Enhanced intervention service for children with disabilities	Establish an Enhanced Intervention Service in Cambridgeshire. The purpose of the team would be to reduce the number of children with disabilities placed in out of county residential homes, to enable children to safely live with their family and access education in their local area.	C&YP	120	-29	-48	-48	-49	-174	-29	-48	-48	-49	-174	0	No	Green	↔	On-track - Staff appointed, children identified and working within timeframes	0
A/R.6.218	SPACE Programme – helping mothers to prevent repeat removals	The Space Programme works to engage with mothers who have had their baby permanently removed from their care, with the aim of reducing the likelihood of it happening again. The programme works with mothers and their partners where appropriate, to help them understand the range of issues they face and which may have contributed to their child becoming permanently removed in the first place. In partnership with other agencies, the programme works to promote positive relationships, self esteem and confidence and assertiveness, whilst encouraging access to universal and specialist services that can help mothers live healthier lives. The programme has been funded by CFA reserves from October 2015 to March 2017 and works on the assumption that the programme prevents six babies entering foster care in 2017-18 and 2018-19 as a result of the intervention work that’s taken place in 2015-16 and 2016-17. Outcome data for the programme is currently being prepared and reviewed and options to secure permanent funding to sustain this.	C&YP	0	-111	0	0	0	-111	0	0	0	0	0	111	No	Red	↔	Savings deemed as not achievable. Under review.	0
A/R.6.219	Systemic family meetings to be offered at an earlier stage to increase the number of children being diverted from LAC placements	Change the referral criteria for systemic family meetings so they take place with families at an earlier stage - at the point just before beginning a child protection plan. This would enable us to work with a larger group of 390 children at Child Protection level, rather than 240 at court proceedings level.	C&YP	148	-115	-115	-115	-116	-461	-115	-115	-115	-116	-461	0	No	Green	↔	On-track - Q2 savings quantified against benchmark data.	0
A/R.6.220	Increase the number and capacity of in-house foster carers	Reduce spending on foster placements from external carer agencies by increasing the capacity of the in-house service.	C&YP	0	-48	-49	-49	-49	-195	-73	-151	-22	-16	-262	-67	No	Green	↔	On-track and currently forecasting exceeding savings by £78k.	0
A/R.6.221	Link workers within Adult Mental Health Services	Two Link Workers will embed a Think Family approach in adult mental health services and increase access to preventative and early help services to keep families together wherever possible.	C&YP	84	0	0	0	0	0	0	0	0	0	0	0	No	0	↔	No savings planned for 17/18	0
A/R.6.222	Independent travel training for children with SEND	Proposal to introduce Independent Travel Training (ITT) for young people with SEND to help them cope with the often more complex journeys required to access further education. Once trained and assessed to be safely able to travel independently, we will no longer have to provide home to school transport for these young people.	C&YP	0	-24	-24	-24	-24	-96	0	0	0	0	0	96	No	Red	↓	Not on track to deliver savings this financial year. A small working group will be established to begin work in Autumn 2017 to develop an action and implementation plan to deliver savings in 2018/19. Additional savings, outlined in A/R.6.210 are on track to be achieved and will offset this pressure.	0
A/R.6.225	Alternative model of delivery for school catering and cleaning [EI]	A new way of providing school catering and cleaning as either a joint venture or a partnership with another provider is at an advanced stage. A minimum of £50K has been set as a project priority.	C&YP	0	-13	-13	-12	-12	-50	0	0	0	0	0	50	No	Red	↔	Management changes for the service have been implemented from 1 July - a recovery plan is being undertaken with support from the Transformation Team.	0
A/R.6.227	Strategic review of the LA's ongoing statutory role in learning	A programme to transform the role of the local authority in education in response to national developments such as the 2016 Education White Paper, and the local context, (e.g. the increasing number of academies and the educational performance of schools) has been started. This has four strands - the LA's core duties, traded services, local authority-initiated Multi-academy Trusts and the recruitment and retention of school staff. Early work has identified savings from reducing core funding by discharging the Education Advisor function with two f.t.e. staff, one funded centrally and one traded; Mathematics, English and Improvement advisers to be fully traded from 2017-18; Primary advisers to be part traded from 2017-18 and fully traded from 2018-19; Senior Advisers to be part traded; and a reduction in the intervention budget, supporting only maintained schools where we have a statutory responsibility to do so. The Education Advisers will generate a £10k surplus in 2018-19.	C&YP	0	-67	-68	-67	-68	-270	-180	-25	-35	-30	-270	0	No	Green	↑	These savings have been met in full through grant funding and reduction in intervention budget	0
A/R.6.230	Reduction in Heads of Service	Reduce the number of Heads of Service in the Learning directorate from six to five in line with the reduction in staffing and changing role of the Directorate.	C&YP	0	-80	0	0	0	-80	-60	0	0	0	-60	20	No	Green	↔	On-track - Head of Service for CID appointed as interim, permanent role still planned for deletion.	0
A/R.6.234	Home to School Transport (Mainstream)	The 2017-18 saving is made up of the summer term changes to post 16 and spare seats charging policy, implemented in 2016-17.  As a result of a decision taken by SMT, all services are now required to absorb the impact of the general growth in population and no demography funding will be allocated for this purpose. This represents £598k for this budget. Full year savings of £438k from route retendering (which normally would be offered as savings) will instead be diverted to meet this pressure, with the remainder secured through a programme of route reviews.	C&YP	0	-70	0	0	-24	-94	-70	0	0	-24	-94	0	No	Green	↔	On-track	0
A/R.6.236	Business Support	Development and implementation of course booking and customer feedback systems and new ways of working will enable us to reduce our business support capacity.	C&YP	0	-51	0	0	0	-51	-51	0	0	0	-51	0	Yes	Green	↔	Saving achieved	0
A/R.6.238	Virtual Beds	Tender for 16 Block Distributed Purchasing (Flexi Beds).	C&YP	0	0	-23	-83	-99	-205	0	0	0	0	0	205	No	Red	↔	Decision taken not to take this proposal forward. Alternative proposals are being progressed.	0

				Planned £000					Forecast £000													
				4,023	-11,603	-3,109	-3,201	-2,625	-20,538	-7,168	-2,832	-4,483	-2,173	-16,656	3,882							
Reference	Title	Description	Committee	Investment 17-18 £000	Original Phasing - Q1	Original Phasing - Q2	Original Phasing - Q3	Original Phasing - Q4	Original Saving 17-18	Current Forecast Phasing - Q1	Current Forecast Phasing - Q2	Current Forecast Phasing - Q3	Current Forecast Phasing - Q4	Forecast Saving	Variance from Plan £000	Saving complete?	RAG	Direction of travel	Forecast Commentary	Links with partner organisations		
A/R.6.239	Review of top 50 placements	Monthly review by panel of the top 50 most expensive external placements, with the objective of reducing placement costs wherever possible.	C&YP	0	-81	-81	-81	-81	-324	0	-24	-45	-128	-197	127	No	Red	↓	<p>The forecast saving is based on a review of the high cost placements that has been undertaken to date. 'Top 50' meetings are taking place to ensure regular review of high cost placements in order to secure further savings. There are also Purchased Placement review meetings being established that will be held by Placements Officers and Group Managers to review high cost placements that are made in an emergency and ensuring these are adequately reviewed. The forecast will be updated monthly following the outcome of these meetings. This is likely to generate further savings.</p> <p>It should also be noted that where a placement price is reduced, the saving is quantified over a 12 month period. Therefore any changes midway through the financial year will result in an element of the saving being pushed back into 18/19. Of the placements currently identified to deliver savings during 17/18 (-£197k), a further -£286k is forecast to be delivered in 18/19 from these placements.</p>	0		
A/R.6.240	Negotiating placement fees	Negotiate the costs of external placements for Looked After Children.	C&YP	0	-17	-18	-17	-18	-70	-9	-8	-7	-8	-32	38	No	Red	↓	Savings are negotiated on an adhoc basis either at point of placement (for placement moves) or by reducing high cost packages. The team will continue to negotiate with providers where possible.	0		
A/R.6.241	Foster carers to provide supported lodgings	Delivery of 10 new supported lodging placements	C&YP	0	0	-22	-65	-65	-152	0	0	-9	-7	-16	136	No	Red	↔	Shortfall of savings projected based on availability of supported lodgings carers.	0		
A/R.6.242	Reducing fees for Independent Fostering Agency placements	Reduce fees for Independent Fostering Agency (IFA) placements	C&YP	0	-30	-30	-3	-3	-66	-17	-12	0	0	-29	37	No	Red	↓	Meetings continue to be arranged with providers, contracts and placements to support negotiations in order to try and secure further savings in this area.	0		
A/R.6.243	Children's Change Programme: Hawthorns, FGC, PIP & Misc	Restructure of Children's Services through the Children's Change Programme, to be reinvested to support the revised structure (see proposal A/R.5.004).	C&YP	1,595	-1,595	0	0	0	-1,595	-1,595	0	0	0	-1,595	0	Yes	Green	↔	Saving Achieved	0		
A/R.6.244	Total Transport	This is an updated proposal, in light of the data and experience gained through Phase 1 of the Total Transport pilot, which was implemented in the East Cambridgeshire area at the start of September 2016. By investing in staff and by extending the use of smartcard technology, the Council will be able to deliver more efficient mainstream school transport services, matching capacity more closely with demand. The intention is to secure financial savings whilst ensuring that all eligible pupils continue to receive free transport with reasonable but efficient travel arrangements.	C&YP	132	-180	0	-290	-370	-840	0	-134	-336	-370	-840	0	No	Green	↑	On Track	0		
A/R.6.245	Cambridgeshire Race, Equality and Diversity Service (CREDS)	The de-delegation received by the Cambridgeshire Race, Equality and Diversity Service (CREDS) from maintained primary schools in 2017-18 will reduce as a consequence of the large number of recent and forthcoming academy conversions. This reduction in funding will require a restructure of the service, including staffing reductions.	C&YP	0	-125	0	0	0	-125	-125	0	0	0	-125	0	No	Green	↔	On-track	0		
A/R.7.101	Early Years subscription package	Proposal to develop Early Years subscription package for trading with settings.	C&YP	0	0	0	-28	0	-28	0	0	-28	0	-28	0	No	Green	↔	On-track	0		
A/R.7.103	Education ICT Service	Increase in trading surplus through expanding out-of-county provision.	C&YP	0	-25	-25	-25	-25	-100	-25	-25	-25	-25	-100	0	No	Green	↔	On-track	0		
A/R.7.104	Cambridgeshire Outdoors	Increase in trading surplus through cost reduction and external marketing.	C&YP	0	-12	-13	-13	-12	-50	-8	-8	-8	-9	-33	17	No	Amber	↑	A plan has been developed across the three centres to achieve this target. Key actions include the development and marketing of new offers, including weekend and school holiday bookings, and a relative reduction in management costs. This plan is resulting in increased income, however it is unlikely that the full target will be reached.	0		
A/R.7.105	Admissions Service	Increase in trading surplus through an increased use of automated systems.	C&YP	0	-3	-3	-3	-1	-10	-3	-3	-3	-1	-10	0	No	Green	↔	On-track	0		
A/R.7.106	Reduction in income de-delegated from Schools to CREDS	The de-delegation received by the Cambridgeshire Race, Equality and Diversity Service (CREDS) from maintained primary schools in 2017-18 will reduce as a consequence of the large number of recent and forthcoming academy conversions. This reduction in funding will require a restructure of the service, including staffing reductions.	C&YP	0	30	30	30	35	125	30	30	30	35	125	0	No	Green	↔	On-track	0		



# CHILDREN AND YOUNG PEOPLE POLICY AND SERVICE COMMITTEE AGENDA PLAN

Published 1 November 2017

## Notes

Committee dates shown in bold are confirmed.

Committee dates shown in brackets and italics are reserve dates.

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

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

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

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

The agenda dispatch date is a minimum of five clear working days before the meeting.

Committee date	Agenda item	Lead officer	Reference if key decision	Deadline for draft reports	Agenda despatch date
<b>14/11/17</b>	Minutes and Action Log	Democratic Services	Not applicable	01/11/17	03/11/17
	Free School Proposals ( <i>standing item</i> )	C Buckingham	Not applicable		
	Kennett Garden Village – Relocation and Expansion of a Primary Academy	C Buckingham	Not applicable		
	Establishment of a new area special school at Alconbury Weald	C Buckingham	Not applicable		
	Establishment of a Primary School at Wintringham Park, St Neots	C Buckingham	Not applicable		
	Placement Sufficiency for Looked After Children, including the Hub (No Wrong Door) Delivery	F MacKirdy/ H Andrews	Not applicable		

<b>Committee date</b>	<b>Agenda item</b>	<b>Lead officer</b>	<b>Reference if key decision</b>	<b>Deadline for draft reports</b>	<b>Agenda despatch date</b>
	People and Communities Directorate Staffing Structure	W Ogle-Welbourn	Not applicable		
	Schools Funding Update	J Lee	Not applicable		
	Finance and Performance Report	C Malyon/ M Wade	Not applicable		
	Agenda Plan, Appointments to Outside Bodies and Training Plan	Democratic Services	Not applicable		
<b>05/12/17</b>	Minutes and Action Log	Democratic Services	Not applicable	22/11/17	24/11/17
	Supported Accommodation for Looked After Young People aged 16-18	L Hutson	2017/030		
	Free School Proposals	H Belchamber	Not applicable		
	New Primary School in Chatteris - Update	C Buckingham	tbc		
	Integrated Commissioning of Children's Health & Wellbeing Services (tbc)	L Robin/ O Hayward	tbc		
	Annual Corporate Parenting report	L Williams/ F Mackirdy	Not applicable		
	Strategy for Educational Provision in Sawtry	K Grimwade	2017/040		
	Estimating Demand for Education Provision arising from New Housing Developments (revision of methodology) (previously titled Revisions to Multipliers)	C Buckingham	2017/047		
	Apprenticeships Take Up and Outcome	K Grimwade	Not applicable		

Committee date	Agenda item	Lead officer	Reference if key decision	Deadline for draft reports	Agenda despatch date
	CUSPE Report: Educational Attainment	K Grimwade	Not applicable		
	Service Committee Final Review of Draft Revenue and Capital Business Planning Proposals for 2018-19 to 2022-2023	W Patten	Not applicable		
	Finance and Performance Report	C Malyon/ M Wade	Not applicable		
	Agenda Plan, Appointments and Training Plan	Democratic Services	Not applicable		
<b>09/01/18</b>	Minutes and Action Log	Democratic Services	Not applicable	22/12/17	29/12/17
	Free School Proposals	H Belchamber	Not applicable		
	Future Capacity of Cambridge City Primary Schools	H Belchamber/ R Pinion	2018/004		
	Outcomes Focused Reviews - Phase Two Recommendations for: <ul style="list-style-type: none"> <li>• Cambridgeshire Outdoors</li> <li>• Cambridgeshire Music</li> </ul>	A Askham	2018/017		
	Attendance ( including alternative provision and exclusions)	K Grimwade	Not applicable		
	Children Change Programme update on achievements: <ul style="list-style-type: none"> <li>• No Wrong Door</li> <li>• Looked After Children</li> <li>• Multi Agency Safeguarding Hub (MASH)</li> </ul>	L Williams	Not applicable		
	Legal Support Improvement Plan: Six Month Update	Q Baker	Not applicable		
	Schools Funding Formula Approval	M Wade	Not applicable		

<b>Committee date</b>	<b>Agenda item</b>	<b>Lead officer</b>	<b>Reference if key decision</b>	<b>Deadline for draft reports</b>	<b>Agenda despatch date</b>
	Finance and Performance Report	C Malyon/ M Wade	Not applicable		
	Agenda Plan, Appointments and Training Plan	Democratic Services	Not applicable		
<i>[13/02/18] Provisional Meeting</i>					
<b>13/03/18</b>	Minutes and Action Log	Democratic Services	Not applicable	28/02/18	02/03/18
	Free School Proposals	H Belchamber	Not applicable		
	Key Stage 4, Post 16 and Virtual School Results	K Grimwade	Not applicable		
	Education Strategy and Plan	K Grimwade	Not applicable		
	Childcare Sufficiency	K Grimwade	Not applicable		
	Children's Centres Update	L Williams	Not applicable		
	Agreed Syllabus	H Manley	KD 2018/008		
	Annual Youth Offending Service (YOS) Report	S Ferguson/ T Watt	Not applicable		
	Update on Domestic Abuse and Sexual Violence work in Children and Education services	S Ferguson	Not applicable		
	Finance and Performance Report	C Malyon/ M Wade	Not applicable		
	Agenda Plan, Appointments to Outside Bodies and Training Plan	Democratic Services	Not applicable		
<i>[10/04/18] Provisional Meeting</i>					



<b>Committee date</b>	<b>Agenda item</b>	<b>Lead officer</b>	<b>Reference if key decision</b>	<b>Deadline for draft reports</b>	<b>Agenda despatch date</b>
<b>22/05/18</b>	Notification of the Appointment of the Chairman/ Chairwoman and Vice Chairman/ Chairwoman	Democratic Services	Not applicable	09/11/18	11/05/18
	Minutes and Action Log	Democratic Services	Not applicable		
	Free School Proposals	H Belchamber	Not applicable		
	Finance and Performance Report	C Malyon/ M Wade	Not applicable		
	Agenda Plan, Appointments and Training Plan	Democratic Services	Not applicable		

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

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

Forward plan reference	Intended date of decision	Matter in respect of which the decision is to be made	Decision maker	List of documents to be submitted to the decision maker	Reason for the meeting to be held in private

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

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

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

For further information, please contact Quentin Baker on 01223 727961 or [Quentin.Baker@cambridgeshire.gov.uk](mailto:Quentin.Baker@cambridgeshire.gov.uk)

## CAMBRIDGESHIRE COUNTY COUNCIL CHILDREN AND YOUNG PEOPLE COMMITTEE APPOINTMENTS TO INTERNAL ADVISORY GROUPS AND PANELS

Vacancies and appointments are highlighted in yellow.

NAME OF BODY	MEETINGS PER ANNUUM	REPS APPOINTED	REPRESENTATIVE(S)	CONTACT DETAILS
<b>Accelerating the Achievement of Vulnerable Groups Steering Group</b>  The Group steers the development and implementation of the Accelerating Achievement Action Plan, which aims to rapidly improve the educational achievement of vulnerable groups.	6	1	Councillor A Costello (Con)  The Committee is invited to approve the appointment of Councillor L Joseph as an additional representative.	Keith Grimwade Director of Learning  01223 507165  <a href="mailto:Keith.Grimwade@cambridgeshire.gov.uk">Keith.Grimwade@cambridgeshire.gov.uk</a>
<b>Cambridgeshire Culture Steering Group</b>  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.	3	3	1. Councillor S Bywater (Con) 2. Councillor N Kavanagh (Lab) 3. Cllr L Joseph (Con)	Keith Grimwade Director of Learning  01223 507165  <a href="mailto:Keith.Grimwade@cambridgeshire.gov.uk">Keith.Grimwade@cambridgeshire.gov.uk</a>

NAME OF BODY	MEETINGS PER ANNUM	REPS APPOINTED	REPRESENTATIVE(S)	CONTACT DETAILS
<b>Cambridgeshire Schools Forum</b>  The Cambridgeshire Schools Forum exists to facilitate the involvement of schools and settings in the distribution of relevant funding within the local authority area	6	3	1. Councillor S Bywater (Con) 2. Councillor P Downes (LD) 3. Councillor J Whitehead (Lab)	Richenda Greenhill Democratic Services Officer  01223 699171  <a href="mailto:Richenda.greenhill@cambridgeshire.gov.uk">Richenda.greenhill@cambridgeshire.gov.uk</a>
<b>Educational Achievement Board</b>  For Members and senior officers to hold CFA/ People and Communities to account to ensure the best educational outcomes for all children in Cambridgeshire. Elected Member representation previously consisted of the Chair and Vice-Chair of CYP and CYP Spokes.	3	5	1. Councillor S Bywater (Con) (Chairman) 2. Cllr S Hoy (Con) 3. Cllr J Whitehead (Lab) 4. Cllr S Taylor (Ind) 5. Cllr P Downes (Lib Dem)	Keith Grimwade Director of Learning  01223 507165  <a href="mailto:Keith.Grimwade@cambridgeshire.gov.uk">Keith.Grimwade@cambridgeshire.gov.uk</a>
<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.	2 all-day panel meetings a month	1	1. Councillor S King (Con) 2. Cllr P Topping (Con)	Fiona MacKirdy Interim Head of Service Looked After children  01223 715576  <a href="mailto:fiona.mackirdy@cambridgeshire.gov.uk">fiona.mackirdy@cambridgeshire.gov.uk</a>
<b>New Street Ragged School Trust</b>  Management of the Cambridge Learning Bus, which provided enhanced curriculum support to Cambridge City nursery and primary schools. It travels to the schools where the Learning Bus teacher and teaching assistant deliver workshops.	2	2	1. Councillor L Nethsingha (LD) 2. Councillor J Whitehead (Lab)	Keith Grimwade Director of Learning  01223 507165  <a href="mailto:Keith.Grimwade@cambridgeshire.gov.uk">Keith.Grimwade@cambridgeshire.gov.uk</a>

NAME OF BODY	MEETINGS PER ANNUM	REPS APPOINTED	REPRESENTATIVE(S)	CONTACT DETAILS
<b>Outcome Focused Reviews</b>	As required	4	<ol style="list-style-type: none"> <li>1. Councillor Bywater – Outdoor Education</li> <li>2. Councillor S Hoy – School Admissions and Education Transport</li> <li>3. Councillor L Every – The Learning Directorate</li> <li>4. Councillor J Gowing – Education ICT</li> </ol>	<p>Owen Garling Transformation Manager</p> <p>01223 699235 <a href="mailto:Owen.Garling@cambridgeshire.gov.uk">Owen.Garling@cambridgeshire.gov.uk</a></p>
<b>Standing Advisory Council for Religious Education (SACRE)</b>  To advise on matters relating to collective worship in community schools and on religious education.	As required	3	<ol style="list-style-type: none"> <li>1. Councillor C Richards (Lab)</li> <li>2. Vacancy</li> <li>3. Vacancy</li> </ol> <p>Details of SACRE's work circulated to Committee members by email 02.11.17.</p>	<p>Kerri McCourty Business Support Team</p> <p><a href="mailto:kerri.mccourty@cambridgeshire.gov.uk">kerri.mccourty@cambridgeshire.gov.uk</a></p>

NAME OF BODY	MEETINGS PER ANNUM	REPS APPOINTED	REPRESENTATIVE(S)	CONTACT DETAILS
<b>Virtual School Management Board</b>  The Virtual School Management Board will act as “governing body” to the Head of Virtual School, which will allow the Member representative to link directly to the Corporate Parenting Partnership Board.	Termly	1	Councillor A Costello (Con)	Keith Grimwade Director of Learning  01223 507165  <a href="mailto:Keith.Grimwade@cambridgeshire.gov.uk">Keith.Grimwade@cambridgeshire.gov.uk</a>  Edwina Erskine Business Support Officer – Administration Services Team Cambridgeshire’s Virtual School for Looked After Children (ESLAC Team)  01223 699883  <a href="mailto:edwina.erskine@cambridgeshire.gov.uk">edwina.erskine@cambridgeshire.gov.uk</a>

**CAMBRIDGESHIRE COUNTY COUNCIL  
CHILDREN AND YOUNG PEOPLE COMMITTEE  
APPOINTMENTS TO PARTNERSHIP LIAISON AND ADVISORY GROUPS**

NAME OF BODY	MEETINGS PER ANNUM	REPS APPOINTED	REPRESENTATIVE(S)	CONTACT DETAILS
<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 L Every 2. Councillor S Taylor	Keith Grimwade Director of Learning  01223 507165 <a href="mailto:Keith.Grimwade@cambridgeshire.gov.uk">Keith.Grimwade@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 School Improvement Board</b>  To improve educational outcomes in all schools by ensuring that all part of the school improvement system work together.	6	2	1. Councillor S Bywater (Con) 2. Councillor C Richards (Lab)	Keith Grimwade Director of Learning  01223 507165  <a href="mailto:Keith.Grimwade@cambridgeshire.gov.uk">Keith.Grimwade@cambridgeshire.gov.uk</a>

NAME OF BODY	MEETINGS PER ANNUM	REPS APPOINTED	REPRESENTATIVE(S)	CONTACT DETAILS
<b>College of West Anglia Governing Body</b>  One of up to sixteen members who appear to the Corporation to have the necessary skills to ensure that the Corporation carries out its functions under article 3 of the Articles of Government.	5	1	<b>1 vacancy*</b>  * The appointment is subject to the nominee completing the College's own selection process.	Rochelle Woodcock Clerk to the Corporation College of West Anglia  01553 815288. Ext 2288 <a href="mailto:Rochelle.Woodcock@cwa.ac.uk">Rochelle.Woodcock@cwa.ac.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 secondary pupils are the lowest in the country.	tbc	1 +substitute	Councillor P Downes (LD).  Substitute: Cllr S Hoy (Con)	Meredith Teasdale Service Director: Strategy and Commissioning  01223 714568  <a href="mailto:Meredith.teasdale@cambridgeshire.gov.uk">Meredith.teasdale@cambridgeshire.gov.uk</a>
<b>Huntingdonshire Area Partnership</b>  Meetings are chaired by Daniel Beckett, (daniel.beckett@godmanchesterbaptist.org) also attends them.  Cambridgeshire County Council's Children and Young People's Area Partnerships' Manager is Gill Hanby ( <a href="mailto:gill.hanby@cambridgeshire.gov.uk">gill.hanby@cambridgeshire.gov.uk</a> ).	3-4	1	Councillor A Costello (Con)	Dawn Shepherd Business Support Officer St Ives Locality/Hunts SEND SS/ PA for Sarah Tabbitt Unit 7 The Meadow, Meadow Lane St Ives PE27 4LG <a href="mailto:dawn.shepherd@cambridgeshire.gov.uk">dawn.shepherd@cambridgeshire.gov.uk</a> 01480 699173



NAME OF BODY	MEETINGS PER ANNUM	REPS APPOINTED	REPRESENTATIVE(S)	CONTACT DETAILS
<b>Joint Consultative Committee (Teachers)</b>  The Joint Committee provides an opportunity for trade unions to discuss matters of mutual interest in relation to educational policy for Cambridgeshire with elected members.	2	6	1. Vacancy 2. Vacancy 3. Vacancy 4. Vacancy 5. Vacancy 6. Vacancy  <i>(appointments postponed pending submission of proposals on future arrangements)</i>	Keith Grimwade Director of Learning  01223 507165 <a href="mailto:Keith.Grimwade@cambridgeshire.gov.uk">Keith.Grimwade@cambridgeshire.gov.uk</a>
<b>Local Safeguarding Children's Board</b>  LSCBs have been established by the government to ensure that organisations work together to safeguard children and promote their welfare. In Cambridgeshire this includes Social Care Services, Education, Health, the Police, Probation, Sports and Leisure Services, the Voluntary Sector, Youth Offending Team and Early Years Services.	tbc	1	Councillor S Bywater (Con)	Andy Jarvis, LSCB Business Manager  07827 084135 <a href="mailto:andy.jarvis@cambridgeshire.gov.uk">andy.jarvis@cambridgeshire.gov.uk</a>



**Children and Young People (CYP) Committee Training Plan 2017/18**

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

	<b>Subject</b>	<b>Desired Learning Outcome/ Success Measures</b>	<b>Priority</b>	<b>Date</b>	<b>Responsibility</b>	<b>Nature of Training</b>	<b>Audience</b>	<b>CYP Attendance by:</b>	<b>% of the Committee Attending</b>
1.	Committee Induction Training	<p>1. Provide an introduction to the work of the Children Families and Adults Directorate in relation to children and young people;</p> <p>2. Provide an overview of the committee system which operates in Cambridgeshire County Council;</p> <p>3. Look at the roles and responsibilities of committee members;</p> <p>4. Consider the Committee's training needs.</p>	High	12.06.17  Room 128	<i>Wendi Ogle-Welbourn/ Richenda Greenhill</i>	Presentation and discussion	CYP Members & Subs	Cllr S Bywater Cllr A Costello Cllr P Downes Cllr L Every Cllr A Hay Cllr S Hoy Cllr L Nethsingha Cllr J Wisson Cllr H Batchelor Cllr D Connor Cllr K Cuffley Cllr L Joseph Cllr C Richards Cllr T Sanderson Cllr J Gowing Cllr A Bradnam A Read	75%

2.	Schools Funding	1.To brief Members on changes to the National Funding Formula and High Needs Funding and the impact of this in Cambridgeshire;  2.To examine the roles of CYP Committee and Cambridgeshire Schools Forum in relation to schools funding.	High	31.10.17 Room 128, 4.00-5.30pm	<i>Jon Lee/ Richenda Greenhill</i>	Presentation and discussion	CYP Members & Subs	Cllr H Batchelor Cllr S Bywater Cllr P Downes Cllr Lis Every Cllr A Hay Cllr S Hoy Cllr A Taylor Cllr S Taylor Cllr J Whitehead	58%
3.	Local Government Finance			21 Nov 2017 (time tbc)  KV Room	<i>Chris Malyon</i>		All Members		

Areas for consideration:

- Commissioning Services – what services are commissioned and how services are commissioned across People and Communities
- Special Educational Needs - strategy, role and operational delivery
- Meeting with Voices Matter (Young People's Council) (Michelle Dean / Sarah-Jane Smedmor)
- Place Planning 0-19; commissioning new schools, admissions and Transport (Hazel Belchamber)
- Visit to the Multi-agency Safeguarding Hub (MASH) (Jenny Goodes)

**PEOPLE & COMMUNITIES STAFFING STRUCTURE**

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

*Meeting Date:* **14<sup>th</sup> November 2017**

*From:* **Executive Director: People & Communities**

*Electoral division(s):* **All**

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

*Purpose:* **To outline the current staffing structure and the line management levels across People and Communities directorate**

*Recommendation:* **To update Committee on the current People and Communities staffing structure and the levels of line management**

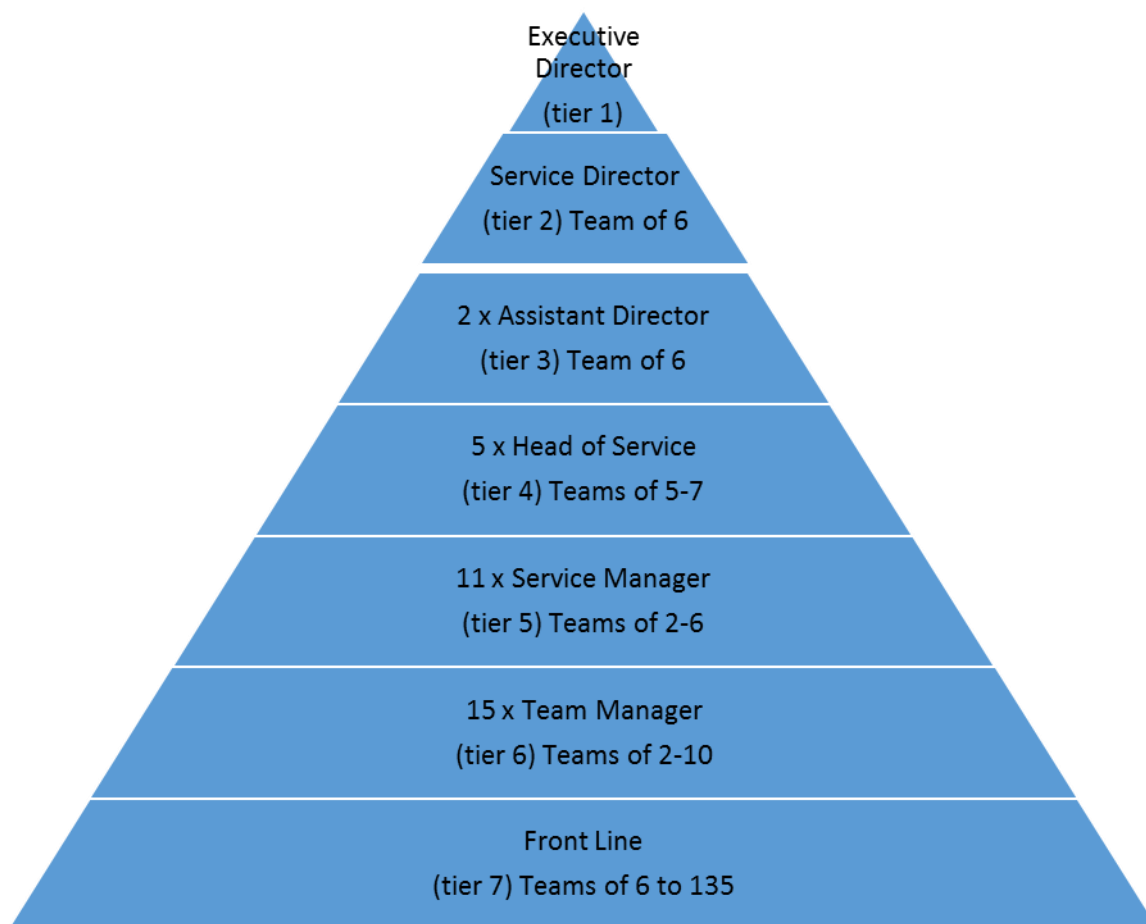
<b><i>Officer contact:</i></b>	<b><i>Member contacts:</i></b>
Name: <b>Wendi Ogle-Welbourn</b> Post: Executive Director: People & Communities Email: <a href="mailto:Wendi.ogle-welbourn@cambridgeshire.gov.uk">Wendi.ogle-welbourn@cambridgeshire.gov.uk</a> Tel: 01223 727993	Names: Cllr Bywater Post: Chairman, Children and Young People Committee Email: <a href="mailto:simon.bywater@cambridgeshire.gov.uk">simon.bywater@cambridgeshire.gov.uk</a> Tel: 01223 706398

## **1. BACKGROUND**

- 1.1 Following the previous Committee report in September 2017, this report defines the layers of management within each of the People and Communities service areas (previously Children, Families and Adults). The People and Communities Directorate covers both Cambridgeshire and Peterborough and the management structure reflects the need to ensure appropriate management capacity in both authorities, whilst taking advantage of the efficiencies this joint arrangement enables, for example one Service Director for each service area, with the cost being shared by Cambridgeshire and Peterborough.
- 1.2 There is a corporate and directorate desire to ensure that management is as lean as possible to enable more resources to be available to deliver front line services. We have identified that for the operational service areas our aim is to have at least five direct reports (DR) per manager unless this is not appropriate given other responsibilities being held by the individual concerned. Where there are less than five direct reports, we have provided the rationale. This report details the management spans in each of the service areas and we continue to consider further opportunities to join up strategic management posts across Cambridgeshire and Peterborough, for example Quality Assurance.
- 1.3 The following sections have been divided into the five key service areas outlining the current staffing structure and the levels of line management.

## **2. Adult Services**

- 2.1 The Adults service area was previously made up of two separate service areas - Adult Social Care and Older People and Mental Health. This is now one service area, which is headed up by one Service Director, who also manages Peterborough Adult Services. The cost of the Service Director is shared. It has been identified that there are seven levels within the structure pyramid from the Executive Director: People and Communities to front line staff within Adult Services. The pyramid is shown below with the number of Direct Report to each level noted:



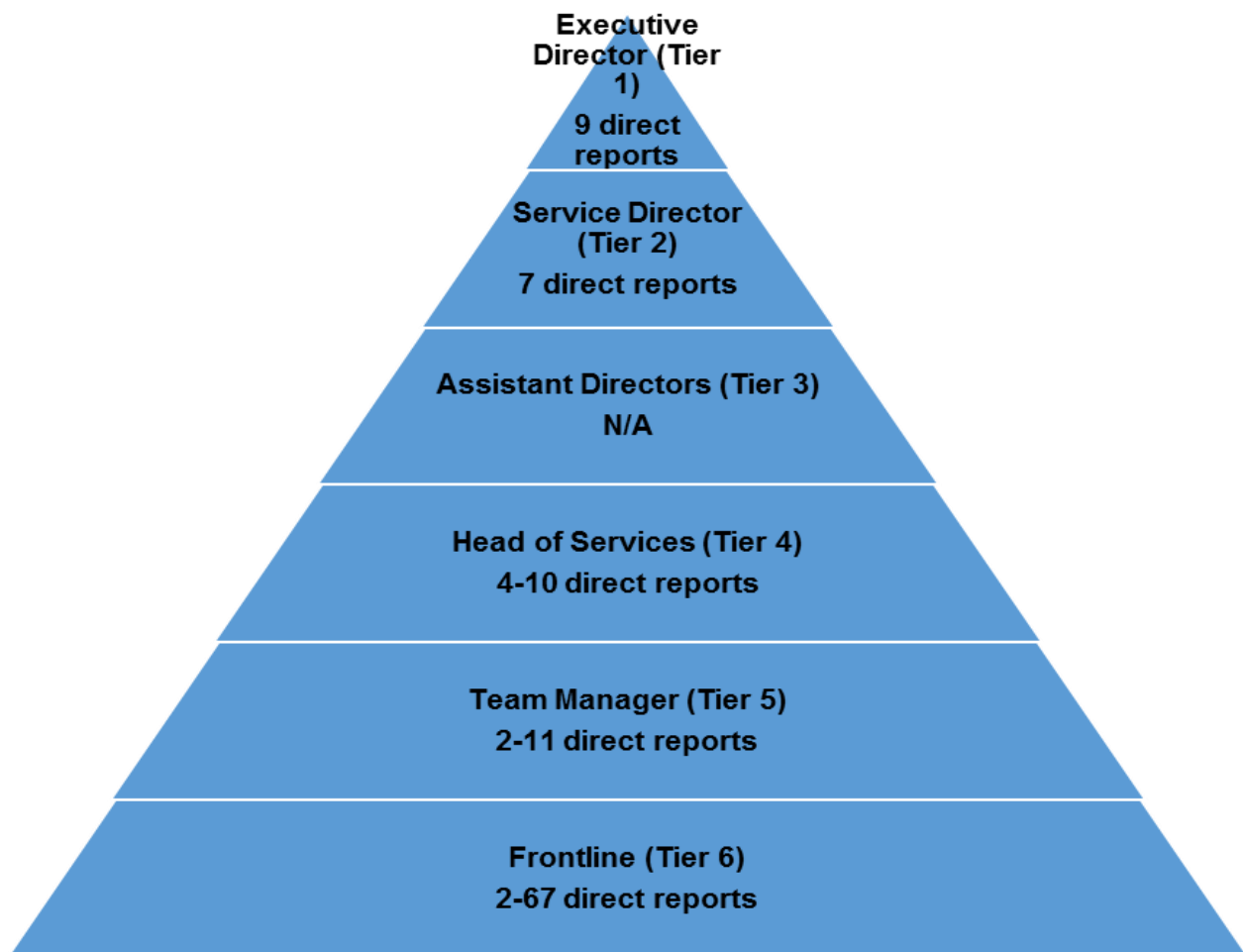
- 2.2 Across Adults and Safeguarding there are a total of 8 Service Areas and there are variations in the structures as a result of a diverse range of functions and two Directorates recently being brought together. In some cases managers have in excess of 5 direct reports (DR), for example in Reablement some managers have up to 25 DR.

### 3. Learning

- 3.1 Spans of control in the Learning Directorate are set out in the table below. These figures include the Catering and Cleaning Service (CCS), which has recently moved to the Resources Directorate but is still recorded as part of People and Communities on the HR System.

We have not recruited to the joint Service Director across Cambridgeshire and Peterborough yet and therefore there is no Assistant Director in post yet and the Service Director is managing all the Head of Service post.

When the new director is in post the spans of control will change.

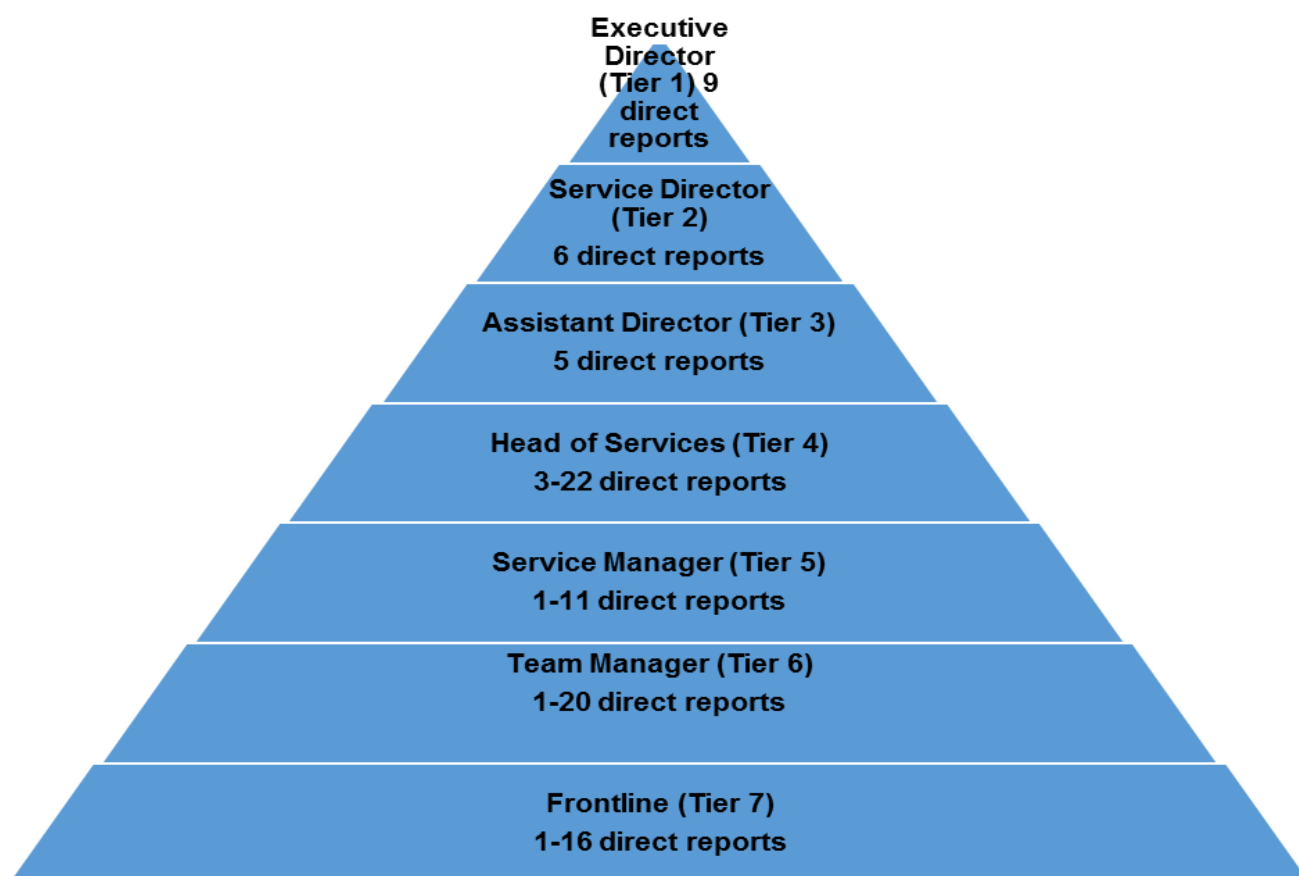


- 3.2
- **The Service Director: Learning.** This post covers Cambridgeshire only, so the Assistant Director role is not yet applicable.
  - **Heads of Service.** The average number of direct reports is six. The variation principally reflects the nature of the Service (some teams are larger than others and vary in their specialist roles, see below).
  - **Team Manager.** The variation reflects principally the specialist nature of many of the roles in the Learning Directorate. For example, the Council employs two specialist advisers to support schools with safeguarding issues, critical incidents and complaints, with the senior adviser line managing his colleague. Both are former headteachers and to give the senior adviser additional direct reports would take him away from the specialist (and statutory) work that he is employed to do.
  - **Front Line.** The variation appears exceptional but is distorted by the employment of seasonal labour in the outdoor education centres which does have a line management structure but is not reflected in the analysis



## 4. Children and Safeguarding

### 4.1



**4.2 Early Help:** Following the Corporate Capacity Review, Children's Change Programme and Commissioning Review, the majority of county lead roles that existed within Early Help were removed from the structure with key functions remaining with two Head of Services; (north and south) including responsibility for operational practice of early help workers and partnership work with the wider children's work force in the community and voluntary sector. They also lead on the operational work within Children Centres.

**Safeguarding:** Consultant Social Workers have only 4/5 direct reports each and they all carry case work as well as additional responsibilities such as the operational development of practice as service leads in various areas and holding practice workshops. This is also in line with the Unit Model and how the Unit functions.

**Integrated Front Door:** There is a need for Team Managers in the Multi-Agency Safeguarding Hub to have capacity to manage the MASH tray alongside supervision of staff. We have recognised the need for 3 Team Managers in this part of the service to ensure throughput.

The Emergency Duty Team Team Managers have 5 direct reports alongside being available on the rota to complete tasks.

The current Head of Service has 4 direct reports at this time but works in a service area that covers a high volume of work and multi- agency interfacing.

**Countywide / Looked After Children (LAC):**

This service is delivering services to 500+ young people, many with complex needs and therefore some management roles are line managing less than 6. There are also developmental aspects to these roles including sole lead responsibility for development of care leaving services and contribution to corporate parenting; project delivery responsibility in setting up and delivering the Hub (No Wrong Door) way of working; setting up new contact service with service and practice standards and oversees delivery of a countywide service from (currently) 22 locations.

**Partnership & Quality Assurance:** The Quality Assurance service has additional roles and responsibilities that are different to Social Work practice. The Principal Social Worker (statutory role) is a crucial practice role, therefore not suitable to supervise staff and ensures they can remain independent. The current Head of Service has 5 direct reports but has responsibility for Missing and Sexually Exploited (MASE), Simplify to Succeed, Local Safeguarding Children's Board (LSCB) and sub groups, Multi-agency Safeguarding Hub (MASH) governance, agency decision maker (viability and concurrency) and deputies for the Assistant Director Threshold and Resources Panel (TARP) and Permanency Quality Assurance Meetings (PQAM).

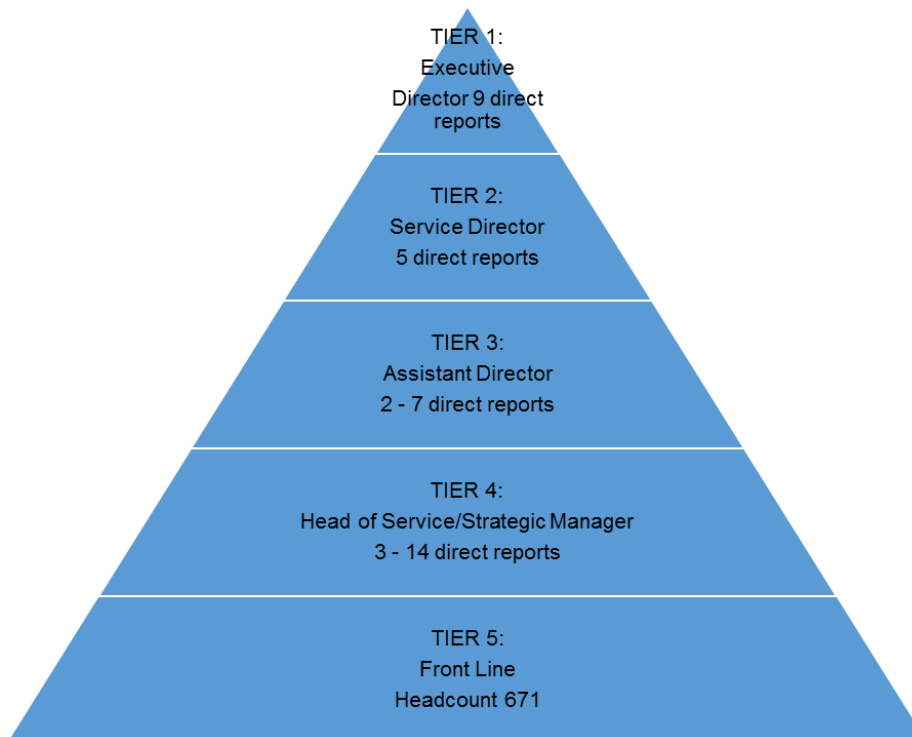
**Business Support:** We are currently looking at supervision arrangements and moving staff around. Sometimes some staff only have a few direct reports, because they haven't got a large team to support, but you need a certain level of cover at a senior level and to be able to perform the tasks at this level. However, we are currently working on a proposal for how the Business Support Structure will look (by November) and we will be looking at all supervision arrangements.

**5. Commissioning**

- 5.1 Commissioning comprises of three key areas; Access to Resources, contracts and quality improvement; Adult and Children Commissioning; Transformation and Programmes (driving delivery of savings) – Increasingly this area of service is shared across Cambridgeshire and Peterborough which is driving further efficiencies in staff costs as well as enabling greater opportunities to jointly commission driving down costs of services and creating more capacity in the market.
- 5.3 The structure operates from only 5 tiers and as line management is bedding down, there is further potential to scope sharing management and commissioning officers with Peterborough.

**6. Community and Safety**

- 6.1 The information gathered has been used to create a structure pyramid for the Communities and Safety Directorate; the numbers shown beneath each tier are the minimum and maximum direct reports to that level.



6.2 The Communities and Safety directorate operates a shared management structure across Cambridgeshire and Peterborough at tiers 2 and 3 (with the exception currently of the Head of Performance and Informatics). So the cost of these posts are shared. The information gathered has highlighted a number of exceptions to the desired number of direct reports:

### 6.3 TIER 3

- The Assistant Director for Community Safety, Prevention and Enforcement, the Assistant Director for Housing, Communities and Youth, and the Assistant Director for Skills and Employment have between 6 and 7 direct reports. The Assistant Director for Skills and Employment is also the Principal of City College Peterborough.
- The more specialist posts of Head of Performance and Informatics and Head of Community Cohesion have between 2 and 5 direct reports respectively.
- The Head of Community Cohesion is a direct report to the Service Director given the highly specialist and sensitive nature of his work. His work is focussed on intensive direct engagement with community and faith leaders, and on brokering relationships between faith leaders and senior public sector leaders.
- The Head of Performance and Informatics is a corporate role in Peterborough (i.e. it supports the whole council). Work is underway to review this service, with a view to seeking stronger alignment with other specialist functions and/or between Cambridgeshire and Peterborough. It is anticipated that this will increase the number of

direct reports for that post.

#### **6.4 TIER 4**

- The number of direct reports to tier 4 managers in both the Housing, Communities and Youth department and the Community Safety, Prevention and Enforcement department is between 6 and 14 (with the exception of a co-located fire service manager who has 4 direct reports – their primary focus is on arson reduction and fire prevention).
- As described above the number of direct reports to the Head of Community Cohesion is 2. For similar reasons to those described above the number of direct reports to the Assistant Cohesion Manager is 3.
- The number of direct reports to tier 4 managers in the Skills and Employment department is currently between 3 and 5. A full review of this service is underway following the transfer of the Head of Learning and Skills for Cambridgeshire to this department.
- The number of direct reports to tier 4 managers in the Performance and Informatics department is between 2 and 5. As described above however this service is also subject to a major review.

## **2. ALIGNMENT WITH CORPORATE PRIORITIES**

### **2.1 Developing the local economy for the benefit of all**

There are no significant implications for this priority.

### **2.2 Helping people live healthy and independent lives**

Our desire to provide lean management ensures maximum resources are targeted at front line delivery to support people to live healthy and independent lives.

### **2.3 Supporting and protecting vulnerable people**

Our desire to provide lean management ensures maximum resources are targeted at front line delivery to support vulnerable people.

## **3. SIGNIFICANT IMPLICATIONS**

### **3.1 Resource Implications**

Significant savings have been made on Heads of Service roles across P & C as part of the recent changes in People and Communities (CFA). As the shared arrangements with Cambridgeshire and Peterborough develop further there will be more opportunities for some further shared arrangements leading to reductions in management and other back office costs.

### 3.2 **Procurement/Contractual/Council Contract Procedure Rules Implications**

There are no significant implications.

### 3.3 **Statutory, Legal and Risk Implications**

There are no significant implications.

### 3.4 **Equality and Diversity Implications**

There are no significant implications.

### 3.5 **Engagement and Communications Implications**

There are no significant implications.

### 3.6 **Localism and Local Member Involvement**

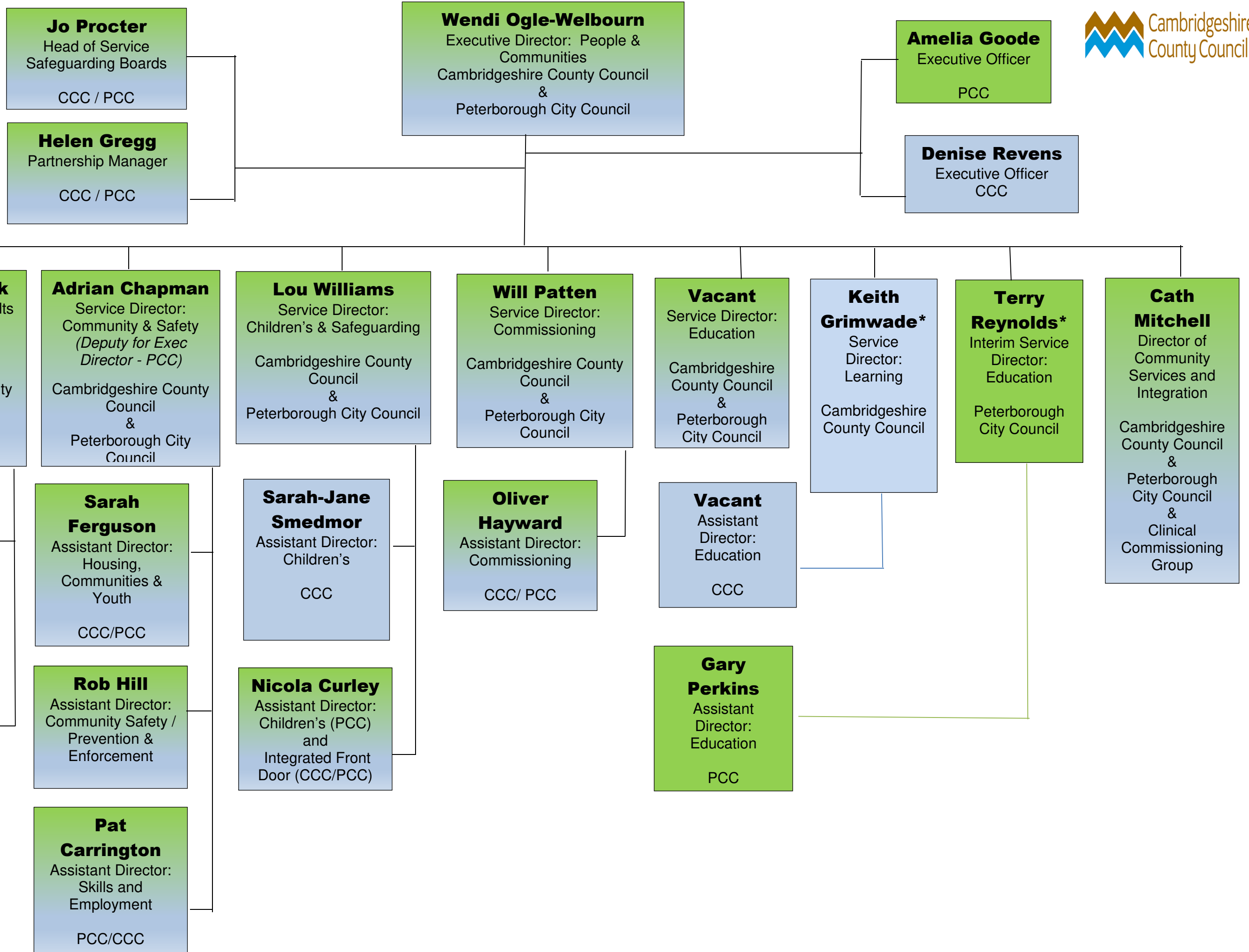
There are no significant implications.

### 3.7 **Public Health Implications**

There are no significant implications.

Source Documents	Location
None	





\*Keith is retiring in December & Terry is an interim - we are out to advert for new Perm SD Education across Cambs & Pboro.

