

CHILDREN AND YOUNG PEOPLE COMMITTEE



Tuesday, 30 November 2021

Democratic and Members' Services
Fiona McMillan
Monitoring Officer

14:00

New Shire Hall
Alconbury Weald
Huntingdon
PE28 4YE

**Multi Function Room, New Shire Hall, Alconbury Weald,
Huntingdon PE28 4YE
[Venue Address]**

AGENDA

Open to Public and Press by appointment only

CONSTITUTIONAL MATTERS

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

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

- 2. Minutes - 19 October 2021 and Minutes Action Log** **1 - 20**
- 3. Petitions and Public Questions**

DECISIONS

- 4. Action to address continued recruitment challenges in Children's Services** **21 - 28**

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6.	Review of Draft Revenue and Capital Business Planning Proposals for 2022-27	79 - 278
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12.	Agenda Plan, Training Plan and Committee Appointments	521 - 536

Attending meetings and COVID-19

Meetings of the Council take place physically and are open to the public. Public access to meetings is managed in accordance with current COVID-19 regulations and therefore if you wish to attend a meeting of the Council, please contact the Committee Clerk who will be able to advise you further. Meetings are streamed to the Council's website: [Council meetings Live Web Stream - Cambridgeshire County Council](#). If you wish to speak on an item, please contact the Committee Clerk to discuss as you may be able to contribute to the meeting remotely.

The Children and Young People Committee comprises the following members:

Councillor Bryony Goodliffe (Chair) Councillor Maria King (Vice-Chair) Councillor David Ambrose Smith Councillor Michael Atkins Councillor Alex Bulat Councillor Claire Daunton Councillor Anne Hay Councillor Samantha Hoy Councillor Jonas King Councillor Mac McGuire Councillor Keith Prentice Councillor Alan Sharp Councillor Philippa Slatter

Councillor Simone Taylor and Councillor Firouz Thompson Canon Andrew Read
(Appointee) Flavio Vettese (Appointee)

Clerk Name:	Richenda Greenhill
Clerk Telephone:	01223 699171
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Children and Young People Committee Minutes

Date: Tuesday 19 October 2021

Time: 2.00pm – 5.02pm

Venue: New Shire Hall, Alconbury Weald, Huntingdon

Present: Councillors D Ambrose Smith, M Atkins, A Bulat, S Count, C Daunton, B Goodliffe (Chair), A Hay, S Hoy, M King (Vice Chair), M McGuire, K Prentice, A Sharp, P Slatter, S Taylor and F Thompson

Co-opted Members:

Canon A Read, Church of England Diocese of Ely
F Vettese, Roman Catholic Diocese of East Anglia

24. Announcements

The Chair expressed her condolences to Sir David Amess MP's family and friends following his death the previous week following an attack at his constituency surgery. She recounted his family's wishes for people to show kindness, tolerance and love to all.

25. Apologies for Absence and Declarations of Interest

Apologies for absence were received from Councillor J King, substituted by Councillor S Count. There were no declarations of interest.

26. Minutes – 14 September 2021 and Action Log

The minutes of the meeting held on 14 September 2021 were agreed as an accurate record and signed by the Chair.

Officers apologised for the late circulation of a number of action log updates due to them prioritising the Covid response. They acknowledged a request that action log updates should be circulated in good time in future to allow Members the opportunity to consider them fully before the meeting.

27. Petitions and Public Questions

No petitions or public questions were received.

28. Household Support Grant

This key decision was added to the Forward Plan on 8 October 2021 under General Exception arrangements on the following grounds:

- Reason for lateness: Funding for the Household Support Grant had only been announced by Government on 7 October 2021.

- Reason for urgency: In order for officers to allocate vouchers in time for the October half term a decision was required at this meeting. To delay the decision to the Committee's November meeting would mean that families would not receive this support for October half-term.

Given the success of previous schemes Officers were proposing the continuation of a direct voucher scheme. Vouchers could be used at nine supermarkets and would cover the period to half-term February 2022. It was also proposed to re-instate support to colleges for those students receiving free school meals or a Post 16 bursary, although this was likely to take the form of a direct payment. The funding was targeted at families, but a proportion could be used to support those in need within the wider community. Subject to the Committee agreeing the proposals, voucher allocation would begin the following weekend and a report would be brought to the following meeting around the procurement process. **Action required**

Individual Members raised the following issues in relation to the report:

- Asked for more information about the eligibility criteria for the wider support available to the community. Officers stated that the Government criteria for funding allocation allowed a wide degree of local discretion. Previous grant rounds had focused on referrals received from district councils and trusted partner organisations and the same criteria would be used initially. In addition, the Communities, Social Mobility and Inclusion Committee (COSMIC) would be doing some further work around developing the allocation criteria. The outcome would be reported back to both COSMIC and the Children and Young People Committee (CYP).
- Welcomed the additional funding available and the proposal to continue working with district council and voluntary sector organisations, in conjunction with COSMIC.
- Asked about learning from previous iterations of the scheme and the arrangements for reporting back on this current iteration during the six months it would be running. Officers stated that continuous learning was being taken from running these schemes and offered either an update report or a briefing note on the learning, obtained, depending on the Committee's preference. **Action required**
- Asked about the take-up of vouchers within migrant communities. Officers stated that they could provide a geographical breakdown of voucher take-up, but that they could not link this to ethnicity as they did not have access to that data. The Executive Director for People and Communities stated that the report to COSMIC would include more data around the ethnicity of recipients and she would ask the Service Director for Communities and Partnerships to update CYP on this. **Action required**
- Asked about the impact of the £20 per week cut in universal credit. Officers stated that their impression was that more parents were asking for support. This would be monitored, especially around fuel poverty.
- Commented that this was the second time that proposals relating to support grants had required a general exception notice and that the arrangements felt rather ad hoc. They asked why no long-term budget item had been added to support this expenditure. The Chair stated that the Council was subject to significant budget

pressures. Going forward, the Joint Administration would consider what should be done within the budget position which it had inherited. The report to the previous meeting had set out the proposed response to managing the demand for support going forward. General exception arrangements had been required as the new funding round had only been announced on 7 October 2021.

- Asked what information about the support would be available for Members to share with their constituents. The Service Director for Education stated that Members would be provided with a range of media-friendly information. Members were also encouraged to share the letter which he had sent to parents advising them about the grant. Action required
- Welcomed the additional funding being provided by Government, but commented that in their judgement the proposals represented a watering-down of the commitment which had been made by the Joint Administration in the knowledge of the financial position which it had inherited from the previous Administration.
- Commented that they would prefer to take an urgent decision now on the operation of the direct voucher scheme, but defer consideration of the wider support proposals to the next meeting as the report before the committee lacked detail around how this would be delivered. They wished to be sure that support was reaching the right people in the right way. The Executive Director for People and Communities stated that the detail around how the wider support scheme would operate would be considered by COSMIC, but that it would be based on the previous practice of working with district councils and trusted partner organisations. The Service Director for Education stated that if this decision was deferred, then only the reduced offer of wider support agreed at the previous meeting could be made available.

Councillor Hoy, seconded by Councillor Ambrose Smith, proposed that recommendation (d) be revised to read:

- (d) ~~Approve the proposal for the operation of the wider support to families and community who need support.~~ *Bring a further report to the November committee meeting with further information on the wider support funding.*

Speaking to the amendment, Councillor Hoy commented that the report before the Committee did not provide any detail around how well the wider support arrangements were currently working or the processes in place to deliver them. She would want Members to have this information before reaching a decision on the future shape of the wider support.

A Member questioned why the Committee should wish to revisit the wider support arrangements now when these had been in place since the previous Christmas. Officers stated that under the previous iterations of the scheme the Council had been required to spend 80% of the grant funding on families. This had changed in the current funding round to a requirement that 50% of the funding be spent on families, which did give the Council greater flexibility in how this support was deployed.

A Member suggested that the amendment be revised to release a proportion of the additional funding available for the wider support scheme immediately, with a decision on the balance of the available funding being taken in November. With the consent of Councillor Hoy, the amendment was revised to read;

~~(d) Approve the proposal for the operation of the wider support to families and community who need support. Bring a further report to the November committee meeting with further information on the wider support funding, subject to a tolerance of 18% of the wider hardship fund to be released as set out in the report.~~

Speaking to the revised amendment, Councillor Hoy commented that if the amendment was rejected the Committee would be authorising expenditure on the wider support scheme without knowing the detail of the programme, which would be considered by COSMIC.

The Vice Chair asked whether this proposal would create an administrative burden, and whether expenditure was expected to be even across the six months of scheme's operation. The Executive Director for People and Communities stated that no administrative pressure would be created. The Committee was looking at a scheme which crossed two committee's responsibilities which was creating a challenge. It would be for COSMIC to say what it thought in terms of the wider community and how that might be dealt with by districts and councils.

On being put to the vote, the revised amendment was carried by a majority vote in favour.

On putting the substantive recommendations to the Committee, it was resolved unanimously to:

- a) Agree the principles of the strategy as outlined in section 2.
- b) Agree the operation of the Direct Voucher Scheme to eligible families.
- c) Delegate authority to the Service Director for Education to manage the procurement process to ensure the first voucher allocation can take place in October half term.
- d) Bring a further report to the Children and Young People Committee with more information on the wider support funding scheme subject to a tolerance of 18% of the wider hardship fund to be released as set out in the report.

29. Business Planning Proposals for 2022-27 – opening update and overview

Since the opening overview on business planning was presented to the Committee in September 2021 the budget gap had reduced to just over £19.5m. The report before the Committee set out the proposed re-phasing of previous pressures, savings and income. The main change in the 2022/23 proposals was a saving of 3250k through budget re-baselining. An investment in Family Group Conferencing had also been deferred until 2023/24 as this could be funded through the Family Safeguarding grant, which resulted in a saving in 2022/23. Proposals were being developed by the People and Communities Directorate and the finance team to revise Table 3 for the November

committee meeting. For education, the budget pressures related primarily to SEND costs and home to school transport. For children's services, the main pressure was the cost of external placements.

Individual Members raised the following issues in relation to the report:

- Asked for more information around the reference to 'changing the conversation'. Officers stated that this was intended to encourage positive conversations around all available options for support before considering whether a child might need an education, health and care plan (EHCP). This was drawing on the learning from the Positive Challenge Programme for adults services which was a more person-centred approach. Over the last few years the number of EHCPs in Cambridgeshire had increased from around 2,500 to the current figure of around 6000.
- Asked for more information around SEND transformation. The Service Director for Education stated that officers were looking proactively for solutions which would avoid placement breakdowns and allow children to stay in local provision. He undertook to circulate the SEND strategy to Committee members. **Action required**
- Asked about the level of funding for children's mental health services. The Director of Children's Services stated that the local clinical commissioning group (CCG) was the primary investor in children's mental health services and that there were no budget savings being suggested in respect of council budgets for the next financial year. The provision of care was the responsibility of the Adults and Health Committee, but the figures could be shared with CYP members. **Action required**
- Commented that their understanding was that CYP now had responsibility for oversight of the Council's public health services for children, including mental health services, but that it had not yet received any reports on this subject. In their view, this should be a standing agenda item. The Executive Director for People and Communities offered a report or briefing note on children's mental health services, CCG investment and the 'United' programme. **Action required**
- Asked about the pressures shown at paragraph 4.9. Officers stated that some of these pressures would have been included in last year's business plan and were being carried forward, whilst others were new. The table in Appendix 3 set out everything contained in the current proposals.
- Asked whether any funding for social prescribing might be available through the Integrated Care System (ICS). Officers stated that the development of the ICS would support the working relationship between the local authority and health service colleagues. However, the challenge to free up more money to spend on preventative services remained and was a topic of conversation in both local ICS partnerships.
- Asked about the current position in relation to outdoor centres. Officers stated that the outdoor centres had now fully re-opened with Covid precautions in place and were popular and trading well. Potential cost savings had been examined in detail

and work was continuing around long-term sustainability. However, without investment the centres would continue to operate at a loss.

- Noted the net saving of £250k in relation to special guardianship orders in the current financial year and asked whether this would become a demand pressure in future years. Officers confirmed that was the case.

- Asked about the rising costs associated with the children in care budget. The Director for Children's Services stated that the placement budget was volatile. However, by November officers would be as confident as they could be on the in-year figures and future projections would be based on that data. The shortage of external placements would have an impact on costs.

- Commented that the report contained few concrete transformation or savings proposals for this stage in the business planning cycle and expressed concern that there would be an over-reliance on the use of reserves to balance the budget. On that basis, they would be unable to endorse the proposals contained within the report.

- Commended the excellent work which had been done around SEND, but expressed concern at the proposed single funding envelope and asked whether £1m would be enough to deliver this effectively. The Member commented that there had been historical issues of inequality of access and suggested that the mapping of SEND services would be useful. The Service Director for Education stated that officers would continue to review the business case, but were confident that this sum was sufficient. Work on mapping was being taken forward alongside work on sufficiency and it was expected that this would lead to different provision which would help keep children local.

- Commented that it would be for the Strategy and Resources Committee and Council to make decisions on the use of reserves, although CYP could make recommendations. With regards to the proposals contained at paragraph 4.12 of the report, the Member questioned whether these should be considered for Transformation Fund bids rather than the use of reserves. Officers offered a note around the precise funding route envisaged. **Action required**

- A Member commented that they could not endorse the proposed budget and savings proposals contained in the report as they felt it lacked detail and that it had been left too late to provide this. Another Member commented that the reports presented to the Committee at this stage in the business planning process in 2019 and 2020 had both identified substantial budget gaps, but had not contained detailed savings proposals so in their judgement the report before the Committee looked comparable to that presented in previous years. The Service Director for Education stated that the main difference this year was Covid and the uncertainty which this created for demand-led services. Officers were still looking at areas for potentially realising savings or for investment. The Chair reminded the Committee that they were not looking at the final budgetary proposals at this stage.

- Expressed concern around the provision and consistency of support available in both maintained and academy schools for those children and young people with additional needs, but without an EHCP. Officers stated that it was a legal duty for

schools to identify need, including SEND. There was an expectation that schools would provide the support needed to enable pupils to thrive and they received funding to enable them to do so.

- Asked about the work being done by the SAFE team, given that grant funding was coming to an end in 2022. The Director of Children's Services stated that he was meeting partners later that week to discuss the work of the SAFE team and to seek contributions to costs as the team was having a demonstrable impact on reducing offending in relation to criminal exploitation. There was also the possibility of some government funding because of the impact the team was having on reducing the number of young people not in education employment or training (NEET).
- The Vice Chair offered her thanks to Officers for their work in difficult times. Covid-related pressures remained significant and the Joint Administration was working hard on the recommendations from the peer review.

It was resolved unanimously to:

- a) Note the progress made to date and next steps required to develop the 2022-23 to 26-27 Business Plan.

It was resolved by a majority to:

- b) Endorse the budget and savings proposals that are within the remit of the Committee as part of consideration of the Council's overall Business Plan.

Co-opted members of the committee were not eligible to vote on this item.

The meeting adjourned from 3.32 – 3.47pm.

30. Service Committee review of the draft 2022-23 capital programme

The first section of the report was prepared corporately and provide the context for the Council's wider capital programme. The second section was specific to the capital projects within the Children and Young People Committee's remit. Members were reminded of the need for the Council to meet its statutory sufficiency duty and that the new schemes identified for inclusion in the programme were required to meet the increased demand for school places. Two schemes had been identified for proposed removal from the programme. These related to a new secondary school in Wisbech and the expansion of secondary provision in Soham. These were now being progressed under the national free schools' programme and would be funded by direct grant from the Department for Education (DfE). Section 5.7 of the report contained details of schemes where there had been changes in total costs. These were primarily due to the need for additional works, project slippage, nearly zero energy buildings (NZEB) and rising prices in the construction sector. Construction industry data currently suggested there could be a spike in construction costs over the next year and the Council had several schemes due to complete during this period.

Officers were seeking to negotiate Power Purchase Agreements with Trusts sponsoring school schemes which would require on-site renewable power generation to ensure that there was a level of return on the Council's investment for meeting the capital cost of achieving the NZEB requirements.

The Service Director for Education stated that a new secondary school for Wisbech would now be delivered by the DfE and that officers were waiting for more information on the timescale. The Council had been offered the opportunity to build the school and had submitted a cost estimate, but the DfE had been unwilling to fund the full costs identified so to proceed would have exposed the Council to risk. The benefit to the budget process was the release of a significant amount of borrowing from the capital programme and the subsequent revenue savings through not paying the associated debt charges. The Thomas Clarkson Academy in Wisbech was a great school and currently had sufficient places available to meet local need. The report proposed removing the capital funding that had been allocated previously, but with the caveat that Officers would continue to monitor school places and would update the plan with a new bid if that was needed going forward.

Individual Members raised the following issues in relation to the report:

- Noted that the Council's 2020 School Capacity (SCAP) return had been cancelled due to Covid and asked whether that would impact on the data. Officers stated that the Council's demographic forecasts were still being updated annually and would be available whenever the DfE next requested a return.
- Welcomed the focus on nearly zero energy buildings (NZEB), commenting that lots of mitigations were available but that some investment would also be needed. They noted a blanket uplift of 10% on costs seemed to have been applied across the programme and asked whether this could be refined. Officers stated that the solutions needed for each project would vary, so whilst the estimated costs had been based on the early work at Alconbury Weald it was recognised that these would vary as each project took shape.
- Asked why the decision was made to remove the Wisbech secondary school project from the capital programme and who made that decision. They questioned comments in the press that there was no need for additional secondary school places in Wisbech and suggested that the project could be left in the capital programme for now and removed once the DfE had delivered the new school. The Service Director for Education stated that there were currently sufficient secondary school places available in Wisbech, but that additional places would be needed in the future. Wisbech was quite unusual in that there was some parental choice to place children in out of area secondary schools. If the DfE project did not proceed the Council would need to consider its response as it had a statutory duty to meet basic need. The decision to remove the Wisbech secondary school project from the capital programme had not yet been made. The officer recommendation was before the Committee and the Committee's recommendation would go forward to the Strategy and Resources (S&R) Committee for consideration. This was not an officer decision.

A Member commented that at a meeting with officers in August they had been told that the Council wanted the DfE to allow the Council to build the new secondary school in Wisbech. They asked whether the only change since then had been the DfE's refusal to mitigate against the risks identified by Officers. Officers stated that following a dialogue, the DfE would not offer the assurances around risk which were needed. Those risks now sat with the DfE in delivering the school. If the Committee

wanted to recommend to S&R that the project should stay in the capital programme it could still do so.

A Member asked how often the DfE decided not to progress a project of this type and the reasons why they might decide to cancel. The Chair stated that sufficiency work was carried out by Officers and was subject to change. At present, there were sufficient secondary school places in Wisbech, but there was a plan if the DfE did not progress the project. She refuted the claim that this was a political decision. The Service Director for Education stated that the cancellation of projects of this type by the DfE tended to be when there was no need. Conversations with the DfE were continuing and he was confident that the project would go ahead as they DfE had already sunk its own funds into the project.

A Member asked whether it was correct that associated highways costs would still fall to the Council if the DfE delivered the project. Officers stated that the Council had proposed to co-locate two schools on a single site. A number of planning and highways issues had been identified in association with this, most of which related to the secondary school element of the proposals. The DfE had declined to fund these abnormal costs and was looking for an alternative site, which Council officers had also done previously. As the DfE would now be building the secondary school they would also have to fund those associated costs.

A Member expressed concerns around the decision-making process in relation to the additional secondary school in Wisbech. The DfE had offered the Council the opportunity to build the school and the Member asked for clarification of who at the Council had made the decision not to proceed. They further commented that the Constitution stated that the financial limit for Officer decisions was £500k, but this was a multi-million pound scheme and they did not think it was appropriate for that decision to be made without the Committee being involved. Project timescales would be extended by the DfE review, there would be implications for home to school transport and basic need funding would be lost if mobile classrooms were deployed. The Service Director for Education stated that the decision not to proceed had been his. The Monitoring Officer's advice had been sought. CYP had decided previously that there was a need for an additional secondary school in Wisbech, but this decision was not predicated on a particular funding stream or who was to deliver it. The focus was on providing a new school, and a new school would still be provided. The suspension of the free school presumption route had been discussed with CYP and with the Committee's previous chair. In response to being asked whether his decision had been discussed with any elected Members, the Service Director for Education stated that he considered it to be a decision under officer delegation.

A Member asked about spare capacity at the existing secondary school in Wisbech and future need. The Service Director for Education stated that there were at least 300 places currently available at the Thomas Clarkson Academy, but offered a more detailed paper on demography figures in Wisbech. **Action required**

A Member commented that it was disingenuous to say that there was additional capacity available at Thomas Clarkson Academy (TCA) as that school did not want to take more students at this time. Having previously been one of the worst performing schools in the county it had received an Ofsted rating of 'Good' during the past year which demonstrated huge progress. They would not want to see this

progress disrupted by pressing the school to take on additional students at this point. The proposed location of a new secondary school to the west of Wisbech would also enable local students to walk or cycle to school rather than needing to be driven as was currently the case for them to access TCA. The decision to support the building of a new secondary school in Wisbech had had cross party support. Money had been spent on site searches and associated work and the project had remained in the capital programme on the basis of providing a fall-back option should the DfE not deliver the school. The money was already in the capital programme and they considered this to be cutting a school from one of the poorest parts of the county.

A Co-opted Member commented that they felt that there was a fundamental problem with the interface between local and central government decision-making, and also with the role of the Regional Schools Commissioner. They felt that there was a question around what the Committee could do to improve the quality of those relationships. They had an interest in Wisbech at a community level and felt that a high-quality sponsor was needed. The Service Director for Education stated that there were a range of issues around the free school programme in Cambridgeshire and it would be sensible to review these with stakeholders and to consider whether to make representations to the new Ministerial team at the DfE.

- Officers confirmed that the cost of the new Soham secondary school would be fully funded by the DfE, including the land purchase cost. The Council had favoured expansion of the existing secondary school, but national policy took precedence. There was a need for additional secondary school capacity in Soham.
- A Member commented that the Committee was being asked to endorse the development of the draft proposals contained in the report, but Members had not seen the detail of the exempt proposals. Another Member commented that they believed that the exempt information relating to the capital programme should automatically be included as exempt appendices to reports to the relevant committees. The Service Director for Education undertook to circulate the exempt information around commercially sensitive capital projects to committee members
Action required
- A Member commented that it was their understanding that once a project was ended it was not possible to capitalise the revenue costs, and that this was not reflected in the committee report. Officers undertook to clarify the position with the finance team. **Action required**

Councillor Hoy, seconded by Councillor Count, proposed that the report recommendations be amended as shown below. Her request for a recorded vote was endorsed by six other committee members:

- a) Note the overview and context provided for the 2022-23 Capital Programme for People and Communities.
- b) Comment on the draft proposals for People and Communities 2022-23 Capital Programme and endorse their development, *with the exception of maintaining funding for Wisbech and Soham secondary schools in the capital programme in the expectation that the Department for Education will fund these schools and that Council funding will be the fall-back.*

- c) *Ask the Audit and Accounts Committee to look into the decision-making process to understand how this decision came to pass and look at the wider impact on external parties, including the Regional Schools Commissioner.*

Additional wording shown in *italics*.

Speaking to the amendments, Councillor Hoy commented that the Committee had agreed to fund the provision of an additional secondary school in Wisbech. The DfE had approached the Council to deliver this additional school, and an officer had declined this offer as they judged the risks to which this exposed the Council to be too great. This was the decision which she wanted to see examined.

A Member asked whether an entry should be placed on the Council's risk register to recognise the risk around the additional school being delivered if the funding for this project was removed from the capital programme. The Service Director for Education stated that a risk was already recorded in relation to the Council's statutory duty to meet basic need.

On the amended recommendation (b) being put to a recorded vote, it was defeated. Co-opted members were not eligible to vote on this item:

	For	Against	Abstain
Councillor Ambrose Smith	X		
Councillor Atkins		X	
Councillor Bulat		X	
Councillor Count	X		
Councillor Daunton		X	
Councillor Goodliffe		X	
Councillor Hay	X		
Councillor Hoy	X		
Councillor M King		X	
Councillor McGuire	X		
Councillor Prentice	X		
Councillor Sharp	X		
Councillor Slatter		X	
Councillor Taylor		X	
Councillor Thompson		X	

On the amended recommendation (c) being put to a recorded vote, it was defeated. Co-opted members were not eligible to vote on this item:

	For	Against	Abstain
Councillor Ambrose Smith	X		
Councillor Atkins		X	
Councillor Bulat		X	
Councillor Count	X		
Councillor Daunton		X	

Councillor Goodliffe		X	
Councillor Hay	X		
Councillor Hoy	X		
Councillor M King		X	
Councillor McGuire	X		
Councillor Prentice	X		
Councillor Sharp	X		
Councillor Slatter		X	
Councillor Taylor		X	
Councillor Thompson		X	

On the substantive recommendations being put to the vote, it was resolved unanimously to:

- a) Note the overview and context provided for the 2022-23 Capital Programme for People and Communities.

It was resolved by a majority to:

- b) Comment on the draft proposals for People and Communities 2022-23 Capital Programme and endorse their development.

Co-opted members were not eligible to vote on this item.

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

The Committee reviewed its agenda plan, training plan and committee appointments. A Member commented that all meetings of the Educational Achievement Board during the current year had been cancelled. The Chair asked officers to look into this. **Action required**

A Member commented that they had not yet received any response to their expression of interest in applying to join the Fostering Panel. Officers stated that the Head of the Fostering Service would get in touch with them directly on this.

The Committee was reminded that a Member Induction Programme session on Members' role as corporate parents and the work of the Fostering Service would be held on Friday 22 October 2021. It was open to all county councillors and all Members were encouraged to attend. The Adults and Health Committee had also invited members of CYP to join them at a training session on Friday 29 October 2021 providing an introduction to children and young people's public health commissioning.

Officers had been advised that the Constitution of the Standing Advisory Council for Religious Education (SACRE) Constitution called for the appointment of four elected members based on political proportionality, rather than the three politically representative appointments which CYP has previously been invited to make. On that basis, the Conservative Group was entitled to appoint another member to SACRE if it

wished. There was also one remaining vacancy as a CYP representative on the Cambridgeshire Community Services NHS Foundation Trust Quarterly Liaison Group. Any Members interested in taking up this appointment were asked to inform their Spokes.

(Chair)

Children and Young People Committee Action Log

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

Minutes of the meeting on 15 September 2020

Minute	Report title	Lead officer	Action	Response	Status
349.	Service Director's Report: Education	Jonathan Lewis	Asked for more information on the progress on the SEND recovery strategy. The Service Director for Education undertook to bring a report on this to a future meeting when more information was available.	<p>20.09.20: This will be included as part of the November Service Director Report.</p> <p>30.10.20: An update will be provided in the new year to coincide with the wider consultation which will be undertaken on SEND funding changes.</p> <p>03.09.21: This will be included in the Service Director for Education's report in November 2021.</p>	Completed

Minutes of the meeting on 10 November 2020

Minute	Report title	Lead officer	Action	Response	Status
371.	Early Help, Older Children and Vulnerable Adolescents Strategy Development	Lou Williams/ Nicola Curley	To circulate the ISOS report and arrange a workshop with ISOS for committee members. This may be opened up to other councillors.	<p>08.01.21: The ISOS report will be circulated when available and the workshop arranged after that.</p> <p>This has been overtaken a little by events. With the agreement of the Chair, a briefing is to be prepared that will describe how the work of the ISOS partnership has fed into the development of the early help strategy that in turn is one of the fundamental building blocks for the development of the Children and Maternity Collaborative. This can then be shared with Spokes. A workshop/ training event will follow. Briefing to be completed by end September 2021 with workshop to follow.</p> <p>17.11.21: Briefing Paper completed and circulated to Spokes. Workshop scheduled for Jan 2021.</p>	Completed

Minutes of the meeting on 29 June 2021

Minute	Report title	Lead officer	Action	Response	Status
8.	Service Director's Report Education	Jonathan Lewis	Officers undertook to provide a list of schools offering breakfast clubs outside of the meeting.	03.09.21: This will be included in the Service Director for Education's report in November 2021.	Completed

Minutes of the meeting on 14 September 2021

15.	Petitions and Public Questions	Jonathan Lewis	19.10.21: Mr Boyle advised that he had not received the information on student forecasts.	04.10.21: Details of the detailed student forecasts and methodology behind these were sent to Mr Boyle. 19.10.21: Mr Boyle says information on student forecasts was not provided. Holding response sent. 08.11.21: Student forecast information sent to Mr Boyle.	Completed
19.	Home to School Transport	Jonathan Lewis/ Stephanie Miller	Officers undertook to provide details of the cost per mile for taxi provision outside of the meeting.	19.10.21: We have just retendered a number of routes for September and an update will be sent to members in December.	On-going
		Jonathan Lewis/ Stephanie Miller	Officers offered to share more information on the proposed timeline with the committee if the proposal to consult was approved.	19.10.21: This will be included in the Service Director for Education's November report.	Completed
20.	Covid 19 Local Support Grant – Summer Holiday Support – Procurement of Voucher Scheme	Adrian Chapman	A Member noted that the appendix to the report did not contain any detailed information about the basket of services available in Fenland. Officers undertook to circulate this outside of the meeting.	19.10.21: The Service Director for Adults and Communities will provide this information. 19.11.21: Fenland area services are included in the pack presented to Committee, at slides 30, 31 and 32. Slides up to and including slide 11 do not form part of the final pack.	Completed

Minutes of the Meeting on 19 October 2021

28.	Household Support Grant	Jonathan Lewis	A report will be brought to the next meeting on the procurement process.	01.11.21: Report added to the agenda for CYP's November meeting.	Completed
28.		Jonathan Lewis	Officers offered either an update report or a briefing note on learning from this and previous iterations of the scheme, depending on the Committee's preference.	19.11.21: Further information is included in the Service Director's report for the meeting on 30 November 2021.	Completed
28.		Adrian Chapman	The Executive Director: People and Communities stated that the report to COSMIC would include more data around the ethnicity of recipients and she would ask the Service Director for Adults and Communities to update CYP on this.	19.11.21: An analysis of the former Winter Support Fund has been completed by one of our management graduates, including information about the demographic profile of applicants. A copy of this report has been shared with CYP Committee Members.	Completed
28.		Jonathan Lewis/ Simon Cobby	Officers stated that Members would be provided with a range of media-friendly information which could be shared with their residents. Members were also encouraged to share the letter which the Service Director for Education had sent to parents advising them about the grant.	15.11.21: This information was included in the Service Director for Education's weekly update to Members and MPs on 22 October 2021.	Completed
29.	Business Planning Proposals 2022-27: Opening	Jonathan Lewis	Officers undertook to circulate the SEND strategy to committee members.	19.11.21: Members and the public can access our SEND strategy on the County Council website .	Completed

	Update and Overview				
29.		Lou Williams	A Member asked about level of funding for children's mental health services. The Director of Children's Services stated that the local clinical commissioning group (CCG) was the primary investor in children's mental health services. The provision of care was the responsibility of the Adults and Health Committee, but the figures could be shared with the committee.	17.11.21: Information circulated to committee members by email.	Completed
29.		Wendi Ogle-Welbourn	The Executive Director for People and Communities offered a report or briefing note on children's mental health services, CCG investment and the 'United' programme.	17.11.21: Information circulated to committee members by email.	Completed
29.		Martin Wade	Officers offered a note around the precise funding route envisaged in relation to the proposed temporary funding from reserves described at paragraph 4.12 of the report.	06.11.21: An updated approach to use of reserves and one-off investment will be announced at Strategy and Resources Committee alongside the medium-term financial strategy review in due course.	Completed
30.	Service Committee review of the draft 2022/23 capital programme	Jonathan Lewis	Officers offered more detailed paper on demography figures in Wisbech.	19.11.21: This will be included in the report to the committee on 30 November.	Completed

		Jonathan Lewis	Officers undertook to circulate the exempt information around commercially sensitive capital projects to committee members.	17.11.21: Exempt information circulated to CYP members.	Completed
30.		Jonathan Lewis/ Martin Wade	A Member commented that it was their understanding that once a project was ended it was not possible to capitalise the revenue costs, and that this was not reflected in the committee report. Officers undertook to clarify the position with the finance team.	19.11.21: A detailed reply on this point, referring to the accounting guidance, has been provided to Cllr Count as part of a note from the Executive Director dated 5 November and 16 November. The answer is dependent on the status of the asset each year and whether the DfE led scheme continues at this location.	Completed
31.	Committee Agenda Plan, Training Plan and Appointments	Jonathan Lewis	A Member commented that all meetings of the Educational Achievement Board during the current year had been cancelled. The Chair asked officers to look into this.	19.11.21: The meeting for the autumn was cancelled as we have not been into schools as a result of the pandemic. Meetings have now been scheduled for the 26 January 2022; 11 May 2022 and 28 September 2022.	Completed

Action to address continued recruitment challenges in children's services including the recruitment of Additional Temporary Social Workers in Children's Services

To: Children and Young People Committee

Meeting Date: 30th November 2021

From: Director of Children's Services

Electoral division(s): All

Key decision: No

Forward Plan ref: n/a

Outcome: This report is for Members to consider the impact of the national shortage of qualified and experienced social workers on services in Cambridgeshire. The report outlines the long and short term measures being taken to address this, and informs committee of a recent urgent decision to award a contract for the supply of locum social workers.

Our aim is to ensure that the children's social care service has sufficient staff to safeguard children in the short and longer term.

Recommendation: The Committee is recommended to:

- a) Note the details of the urgent decision to award a contract for the supply of staffing on an interim basis, as set out in Exempt Appendix 2.
- b) Note and comment on the measures being taken to improve the permanent recruitment and retention of our staff.

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Member contacts:

Names: Councillors Bryony Goodliffe and Maria King
Role: Chair/Vice-Chair
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Tel: 01223 706398 (office)

1. Background

- 1.1. After a period of increased stability in staffing in children's services, the position has been deteriorating over the last 3-6 months. The market for temporary agency staff has become very difficult over recent months, and we have recruited only a small number of permanent staff over the same period. At the same time, the usual turnover of existing locum and permanent staff has resulted in a situation where staffing levels are at a critically low level.
- 1.2. While we have been working to address recruitment and retention issues with longer term solutions, as detailed below, we have reached a position where urgent action has been necessary to stabilise the service and allow for those longer-term measures to have impact.
- 1.3. The immediate pressure on staffing and the highly competitive market for locum staff meant that we have needed to take an urgent decision to make a direct award for the supply of locum staff. Because of the commercial sensitivity of the contract, the details are contained in Exempt Appendix 1.
- 1.4. Taking the decision in this way has meant that the first cohort of locum staff should be joining us in the first week of December 2021.

2. Main Issues

- 2.1. Staffing in children's services in all authorities, but especially those in the South and East of the UK, is an area of continuing challenge and one where constant action is required.
- 2.2. A successful recruitment campaign in Cambridgeshire during 2019/20 brought in a number of experienced and qualified social workers, after a period where staffing shortages had been particularly acute.
- 2.3. In the early stages of the pandemic, there was also some continuing success in recruiting permanent staff as at that point it seemed that some agency social workers were seeking certainty at that time.
- 2.4. As the pandemic has progressed, however, the flow of permanent applications has faltered and it has also become increasingly difficult to recruit agency staff.
- 2.5. We are no longer competing with authorities only in our area; changes to expectations about being present in offices for meetings has resulted in it being possible for people based locally to work across the country. Visits are undertaken in two or at most three long days, meaning that typically only one night in a hotel is needed. The rest of the time, people are able to work from home.
- 2.6. Senior staff in our front-line services have been spending an ever increasing amount of time interviewing locum staff who accept the offer, but then do not begin the assignment. This is because their current authority ups their pay rate when they say they are leaving, or because they have accepted a number of roles and are waiting for the best offer before making a final decision.
- 2.7. As these increasing challenges have become clear, we have undertaken a number of measures including the commissioning of an external agency to develop a new marketing campaign for permanent staff [launched on 17th November] and by taking steps to improve

our ability to retain staff once we have recruited them. More information about these measures can be found below.

- 2.8. However, the service reached a position where urgent action was needed to address the growing staff shortage. This is the context behind the Chief Executive taking an urgent decision to allow immediate recruitment of additional agency staff, as set out below.

Urgent Decision by Chief Executive

- 2.9. Under the constitution the Chief Executive may take a decision which is normally reserved to committee or another officer, where they believe the decision is urgent. The Chief Executive took an urgent decision to allow the direct award of a contract to deliver a number of experienced social workers to Cambridgeshire County Council children's services by the end of the calendar year.
- 2.10. Details of that decision are included in the first appendix to this report, which is exempt from publication on the grounds that it contains commercially sensitive information. The decision itself is included as Exempt Appendix 2. This is also exempt from publication, again because it contains commercially sensitive information.
- 2.11. The decision was urgent because with the continued loss of agency staff, the situation was now becoming critical, with the potential for impact on our ability to meet our legal obligations. In addition, the supply of experienced locum social workers takes place within a highly competitive market. Once it became apparent to the authority that a number of experienced social workers would be becoming available owing to the ending of assignments, we had to move extremely quickly in order to avoid any possibility of other local authorities taking advantage of their availability.
- 2.12. The agency concerned was not in a position to begin the process of allocating the staff to Cambridgeshire until they were in possession of a contract for their supply. No contract could be offered before the decision was taken. The contract needed to be completed in the week commencing 15th November 2021 in order to secure the supply of the staff in the required timeframe. The only mechanism for achieving this was via a decision by the Chief Executive.
- 2.13. For the above reasons, the Chief Executive made the urgent decision to enable the making of a direct award to the agency using the Eastern Shires Purchasing Organisation [ESPO] framework and to agree to the use of a waiver from the Cambridgeshire Contract Procedure Rules, which allow for a waiver to be given by the appropriate committee or through this decision mechanism where there is insufficient time to go to Committee. This approach was also agreed by the s151 officer.
- 2.14. Before making the decision, the Chief Executive consulted as required by the Constitution, including with Group Leaders, the Monitoring Officer and chairs and vice chairs of relevant committees.
- 2.15. This approach was necessary because the staffing position within children's services was becoming critical and continued failure to recruit locum staff through usual mechanisms could have resulted in us struggling to provide an appropriate level of service to vulnerable children, young people and their families.

2.16. Taking this action means that we will be able to address the current capacity issues and provide the necessary time for the longer term issues we have put in place to take effect, as detailed below.

Longer term measures to address staffing challenges

2.17. As noted above, a new campaign for the recruitment of social workers has been developed alongside our existing staff. The campaign is fresh and describes what social workers like and value about working in Cambridgeshire. The campaign launched in the week commencing 15th November 2021, and is being pushed across various social media platforms as well as more traditional recruitment platforms.

2.18. We also have a number of schemes that support entry into social work for those who are at the beginning of their careers. These staff are the experienced staff of the future, of course, but we need to ensure that we have the right balance between new and more experienced staff throughout the organisation.

2.19. Alongside recruiting staff, it is also extremely important to retain the staff we have. Some turnover of staff is healthy in any organisation, but particularly in children's services, it is essential to have a stable core.

2.20. We have consulted extensively with our staff and one issue that has come up very frequently is that of pay, and the extent to which they are able to progress through the pay bands. In response, we have developed a social worker progression programme, which enables qualifying staff to progress in line with continued training and development. This scheme is open to all qualified social workers in practice roles.

2.21. We have also worked with colleagues in HR and finance to develop a retention bonus scheme for those front-line teams where recruitment of qualified social workers and team managers has been most challenging. These include our assessment, Family Safeguarding and corporate parenting teams.

2.22. For eligible permanent social workers and senior practitioners joining the authority as permanent employees, a retention payment will be paid over the course of their first 3 years in post. These payments are paid as a lump sum on the anniversary of appointment and are based on the bottom of the pay-scale.

2.23. After the 3-year period is completed, an annual retention payments will be paid on the anniversary of appointment for eligible social workers, senior practitioners and team managers.

2.24. The payment of a lump sum has a more visible impact for staff than including these payments within a monthly salary.

2.25. Eligible staff who have held permanent positions for at least 12 months will receive a payment equivalent to the first year of the above scheme in the current year, moving onto the year 2 payment next year and so on.

2.26. The cost of implementing the retention scheme is estimated to be £300K to £350K per annum, if we were to achieve full staffing. This cost can be met within existing resources, including as a result of employing fewer higher cost locum staff.

- 2.27. Cost is not the only issue here. While many locum social workers make an excellent contribution to the overall delivery of children's services in Cambridgeshire, higher turnover rates of staff results in more changes of social worker for children, young people and their families, and delays in progressing individual plans.
- 2.28. Not only is this an issue for individual children and their families in terms of the quality of the service they receive, but it means that our work takes longer to complete, increasing the overall number of children open to the service.
- 2.29. The consequences of high staff turnover and levels of vacancies are increasingly borne by our most capable and long-service staff, who end up being asked to cover more work. This can have an impact on morale and on levels of stress and sickness in the organisation if it is not addressed.

Alignment with corporate priorities

3.1 Communities at the heart of everything we do

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

- Children do best when they live in stable family homes, attend a consistent school and build sustainable community relationships.

3.2 A good quality of life for everyone

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

- Effective children's social care services enable families to address issues that would otherwise have an adverse impact on their children. Achieving the best outcomes for vulnerable children within the community as well as for those in care requires that the service is staffed with sufficient suitably qualified social workers.

3.3 Helping our children learn, develop and live life to the full

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

- Children do best in learning and development if they are able to live in stable and loving homes, with their own families if at all possible, or with well-matched foster placements or other care settings if remaining at home is not in their best long-term interests.

3.4 Cambridgeshire: a well-connected, safe, clean, green environment

There are no significant implications for this priority.

3.5 Protecting and caring for those who need us

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

- Vulnerable children are entitled to be supported to remain at home with their parents wherever possible. Our social care services work with families where parents are

struggling to meet the needs of their children so that they are supported to make the changes they need to make.

- Where children would be at risk of significant harm were they to remain in the care of their parents, or where they have very complex needs that require specialist care, we provide well-matched placements to enable children and young people to grow up safely and achieve the best possible outcomes.
- These activities all require the service to have sufficient numbers of suitably qualified social workers.

4. Significant Implications

4.1 Resource Implications

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

- The cost of the retention bonus scheme can be met from within existing budgets, in part because there will be a reduction in the use of higher cost locum staff.
- The costs associated with the decision to make a direct award for the supply of a number of locum staff discussed within the confidential appendix can be met through the over-achievement of vacancy savings in the current financial year.

4.2 Procurement/Contractual/Council Contract Procedure Rules Implications

The procurement arrangements associated with the making of a direct award in the confidential annex have been agreed by the s.151 Officer.

4.3 Statutory, Legal and Risk Implications

There are no significant implications for this priority.

4.4 Equality and Diversity Implications

There are no significant implications for this priority.

4.5 Engagement and Communications Implications

There are no significant implications for this priority.

4.6 Localism and Local Member Involvement

There are no significant implications for this priority.

4.7 Public Health Implications

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

- Supporting good outcomes for children, young people and their families contributes to an overall improvement in public health outcomes.

Have the resource implications been cleared by Finance? Yes
Name of Financial Officer: Martin Wade and Roger Brett

Have the procurement/contractual/ Council Contract Procedure Rules implications been cleared by the LGSS Head of Procurement? Yes
Name of Officer: Henry Swan

Has the impact on statutory, legal and risk implications been cleared by the Council's Monitoring Officer or LGSS Law? No
Name of Legal Officer: Fiona McMillan

Have the equality and diversity implications been cleared by your Service Contact? Yes
Name of Officer: Lou Williams

Have any engagement and communication implications been cleared by Communications? Yes
Name of Officer: Christine Birchall

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

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

5. Source documents guidance

5.1 None

Finance Monitoring Report – October 2021

To: Children and Young People Committee

Meeting Date: 30 November 2021

From: Executive Director: People and Communities
Director of Public Health
Chief Finance Officer

Electoral division(s): All

Key decision: No

Forward Plan ref: Not applicable

Outcome: To provide the Committee with the October 2021 Finance Monitoring Report for People and Communities and Public Health.

The report is presented to provide the Committee with the opportunity to comment on the financial position as at the end of October 2021.

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

Officer contact:

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Member contacts:

Names: Councillor Bryony Goodliffe / Councillor Maria King
Role: Chair / Vice-Chair
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Tel: 01223 706398 (office)

1. Background

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

Forecast Outturn Variance (Previous) £000	Directorate	Budget 2021/22 £000	Actual Oct 21 £000	Forecast Outturn Variance £000
1,250	Children's Commissioning	22,411	11,605	1,500
0	Communities & Safety - Central Integrated Youth Support Services	381	185	0
-1,459	Children & Safeguarding	59,110	26,560	-2,455
1,051	Education – non DSG	37,954	15,755	1,375
-0	Public Health - Children's Health	9,317	5,118	-0
843	Total Expenditure	129,172	59,223	420
0	Grant Funding (excluding Dedicated Schools Grant etc.)	-17,748	-8,221	0
843	Total Non-DSG	111,424	51,002	420
0	Commissioning – DSG	245	0	0
11,244	Education – DSG (incl. contribution to combined budgets)	90,528	52,138	13,429
11,244	Total DSG (Ringfenced Grant)	90,773	52,138	13,429

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

2. Main Issues – Revenue

- 2.1 At the end of October 2021, the overall P&C position shows a revised forecast underspend of £4,693k; around 1.6% of budget, whilst Public Health is reporting a revised underspend of £1,468k; 3% of budget. The budgets within the remit of CYP are currently forecasting an overspend of £420k (excluding the Dedicated Schools Grant).

2.2 The significant issues relating to CYP, as highlighted in the main FMR are:

2.2.1 Children's

Children in Care (CiC) Placements - Despite a relatively stable position in the number of CiC we are seeing increasing cost pressures due to changes in complexity of need, and continuing cost inflation within the sector resulting in a revised in-year forecast pressure of £1.5m. Specifically, changes in legislation from the 1st September which required all local authorities to ensure no young people in care under the age of 16 were placed within unregistered provision. The consequence of this has been a knock-on effect within the residential and fostering markets responding to increased demand as young people moved on from unregistered provision. This has led to a significant increase in weekly cost for some placements. Also, we are seeing an increase in complexity of need within both existing and new placements. This increased demand, coupled with an overall shortage of availability, has led to price increases within the sector.

Other Children's - Despite further pressures within the Children's Disability Service (£400k) and Legal (£80k), the current forecast overspend across Children's (including the CiC placement budget held in Commissioning) has been offset by underspends in the Fostering and Supervised Contact Service (-£960k), Corporate Parenting (-£500k), Adoption Allowances (-£375k), Safeguarding East (-£200k) and Strategic Management (-£900k). A large proportion of these underspends are as a result of an over achievement of the vacancy savings target across the service due to a combination of the difficulty in recruiting to Social Workers posts and also posts becoming vacant with recruitment to vacancies taking longer than anticipated in the current climate.

2.2.3 Education

Outdoor Education continues to forecast an in-year overspend of £681k due to school residential visits not being allowed until mid-May and a reduction in numbers in order to adhere to Covid-19 guidance.

0-19 Organisation and Planning is showing a revised forecast overspend on core funded activity of £270k. This reflects the reduced income from penalty notices issued for children's unauthorised absences from school because of the pandemic. This is not expected to return to pre-pandemic levels this academic year.

Home to School Transport Special is now forecasting an overspend of £250k reflecting the significant increase in numbers of pupils with Education, Health and Care Plans (EHCPs). The revised position is due to the continuing demand for places at Special Schools and High Needs Units combined with an increase in complexity of transport need, often resulting in children being transported in individual taxis with a Passenger Assistant.

Children in Care Transport is now forecasting an overspend of £100k reflecting the increases in complexity and shortage of availability of local placements.

Please note: All transport budgets have been impacted by the underlying national issue of driver availability which is seeing less competition for tendered routes. This has also

resulted in numerous contracts being handed back by operators as they are no longer able to fulfil their obligations and alternative, often higher cost, solutions are required.

2.2.4 Dedicated Schools Grant (DSG) - The number of EHCP's has continued to increase at a faster rate than previous forecasts and as a result the in-year forecast pressure on High Needs has now risen to £13.584m.

There are some minimal offsetting underspends elsewhere within the DSG resulting in a net forecast overspend of £13.429m. This is a ring-fenced grant and, as such, overspends do not currently affect the Council's bottom line. We continue to work with the Department for Education (DfE) to manage the deficit and evidence plans to reduce spend.

2.3 Capital

2.3.1 The Capital Programme Board recommended that services include a variations budget to account for likely slippage in the capital programme, as it is sometimes difficult to allocate this to individual schemes in advance. The allocation for P&C's negative budget has been revised and calculated using the revised budget for 2021/22 as below. Slippage and underspends in 2021/22 resulted in the capital variations budget being fully utilised.

Service	Capital Programme Variations Budget £000	Forecast Outturn Variance (Oct 21) £000	Capital Programme Variations Budget Used £000	Capital Programme Variations Budget Used %	Revised Outturn Variance (Oct 21) £000
P&C	-5,805	-5,805	5,805	100%	0
Total Spending	-5,805	-5,805	5,805	100%	0

3. Alignment with corporate priorities

3.1 Communities at the heart of everything we do
There are no significant implications for this priority.

3.2 A good quality of life for everyone
There are no significant implications for this priority.

3.3 Helping our children learn, develop and live life to the full
There are no significant implications for this priority.

3.4 Cambridgeshire: a well-connected, safe, clean, green environment
There are no significant implications for this priority.

3.5 Protecting and caring for those who need us
There are no significant implications for this priority.

4. Significant Implications

4.1 Resource Implications

This report sets out details of the overall financial position of the P&C Service.

4.2 Procurement/Contractual/Council Contract Procedure Rules Implications

There are no significant implications within this category.

4.3 Statutory, Legal and Risk Implications

There are no significant implications within this category.

4.4 Equality and Diversity Implications

There are no significant implications within this category.

4.5 Engagement and Communications Implications

There are no significant implications within this category.

4.6 Localism and Local Member Involvement

There are no significant implications within this category.

4.7 Public Health Implications

There are no significant implications within this category.

4.8 Environment and Climate Change Implications on Priority Areas

There are no significant implications within this category.

5. Source documents

5.1 None.

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

Commissioning Directorate

Strategic Management – Commissioning – covers all of P&C

Access to Resource & Quality – covers all of P&C

Children’s Commissioning

Children in Care Placements

Commissioning Services

Community & Safety Directorate

Youth and Community Services

Children & Safeguarding Directorate

Strategic Management – Children & Safeguarding

Safeguarding and Quality Assurance

Fostering and Supervised Contact Services

Corporate Parenting

Integrated Front Door

Children’s Disability Service

Support to Parents

Adoption

Legal Proceedings

Youth Offending Service

District Delivery Service

Children’s Centres Strategy

Safeguarding West

Safeguarding East

Early Help District Delivery Service –North

Early Help District Delivery Service – South

Education Directorate

Strategic Management - Education

Early Years’ Service

School Improvement Service

Schools Partnership Service

Outdoor Education

Cambridgeshire Music

ICT Service

Redundancy & Teachers Pensions

SEND Specialist Services (0-25 years)

SEND Specialist Services

Funding for Special Schools and Units

High Needs Top Up Funding

Special Educational Needs Placements
Out of School Tuition
Alternative Provision and Inclusion
SEND Financing - DSG

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

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

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

Service: People and Communities (P&C) and Public Health (PH)

Subject: Finance Monitoring Report – October 2021

Date: 12th November 2021

Key Indicators

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

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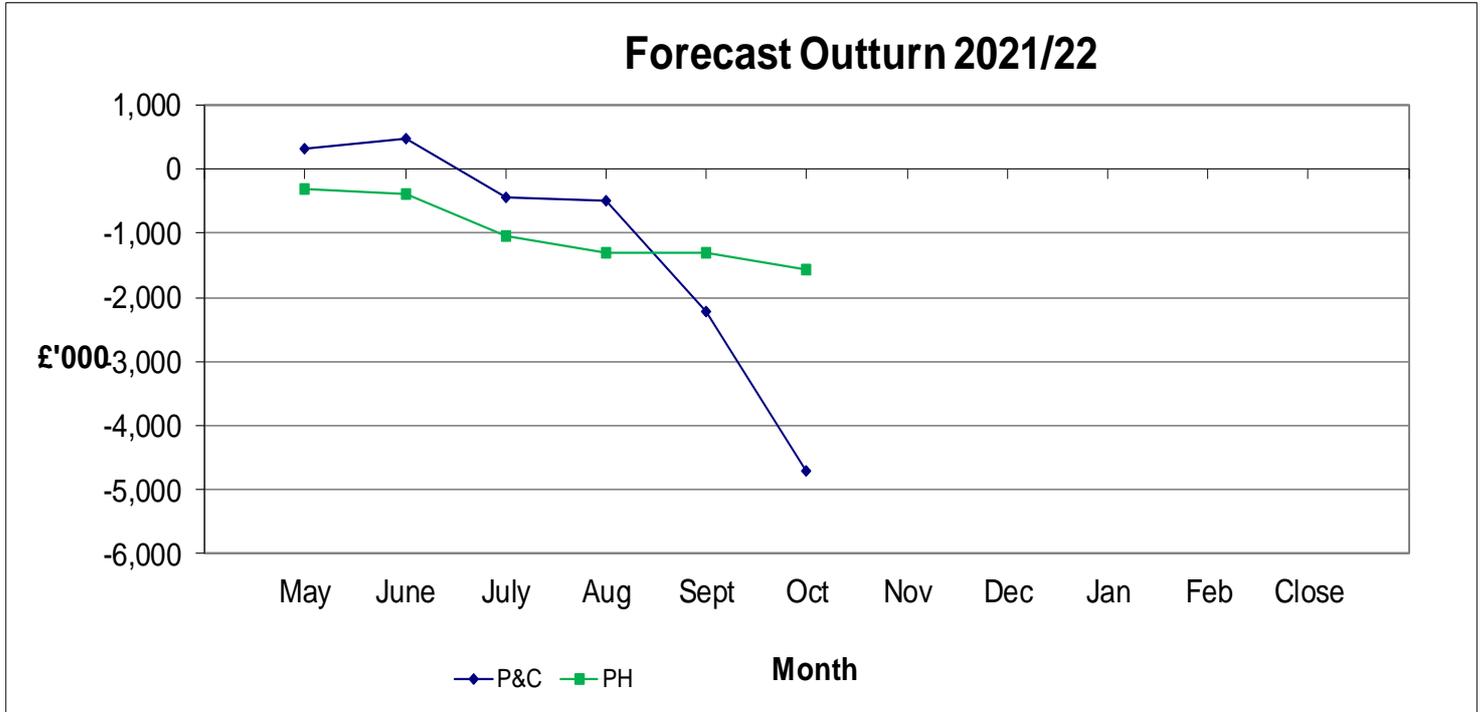
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Appx 1a	Service Level Financial Information	Detailed financial table for Dedicated Schools Grant (DSG) main budget headings within P&C	18
Appx 2	Service Level Financial Information	Detailed financial table for Public Health main budget headings	19
Appx 3	Service Commentaries	Detailed notes on financial position of services that are forecasting a significant variance against budget	20-30
Appx 4	Capital Appendix	This contains more detailed information about P&C's Capital programme, including funding sources and variances from planned spend.	31-33
<i>The following appendices are not included each month as the information does not change as regularly:</i>			
Appx 5	Savings Tracker	Each quarter, the Council's savings tracker is produced to give an update of the position of savings agreed in the Business Plan.	34-38
Appx 6	Technical Appendix	Twice yearly, this will contain technical financial information showing: Grant income received Budget virements and movements in Service reserves	39-42

1. Revenue Executive Summary

1.1 Overall Position

People and Communities reported an underspend of -£4,693k at the end of October.

Public Health reported an underspend of -£1,468k at the end of October.



1.2 Summary of Revenue position by Directorate

1.2.1 People and Communities

Forecast Outturn Variance (Previous) £000	Directorate	Budget 2021/22 £000	Actual £000	Outturn Variance £000	Outturn Variance %
-2,949	Adults & Safeguarding	174,572	94,662	-4,645	-2.7%
1,298	Commissioning	41,553	21,058	1,461	3.5%
487	Communities & Partnerships	11,594	5,523	488	4.2%
-1,459	Children & Safeguarding	59,110	26,560	-2,455	-4.2%
1,051	Education - non DSG	38,954	16,755	1,375	3.5%
11,244	Education - DSG	89,528	51,138	13,429	15.0%
-653	Executive Director	3,070	408	-917	-29.9%
9,020	Total Expenditure	418,380	216,105	8,736	2.1%
-11,244	Grant Funding	-118,610	-66,979	-13,429	11.3%
-2,225	Total	299,771	149,125	-4,693	-1.6%

1.2.2 Public Health

Forecast Outturn Variance (Previous) £000	Directorate	Budget 2021/22 £000	Actual £000	Outturn Variance £000	Outturn Variance %
-0	Children Health	9,317	5,118	-0	0.0%
-15	Drugs & Alcohol	5,918	1,012	-15	-0.3%
-267	Sexual Health & Contraception	5,290	1,962	-162	-3.1%
-261	Behaviour Change / Preventing Long Term Conditions	4,114	1,572	-583	-14.2%
-27	Falls Prevention	87	0	-27	-31.7%
-6	General Prevention Activities	13	-12	-6	-49.9%
0	Adult Mental Health & Community Safety	257	16	0	0.0%
-723	Public Health Directorate	23,361	-1,305	-674	-2.9%
-1,299	Total Expenditure	48,356	8,362	-1,468	-3.0%

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

1.3 Summary by Committee

P&C and PH services are overseen by different Committees – these tables provide Committee-level summaries of services' revenue financial positions.

1.3.1 Adults & Health Committee

Forecast Outturn Variance (Previous) £000	Directorate	Budget 2021/22 £000	Actual Oct 21 £000	Forecast Outturn Variance £000
-2,949	Adults & Safeguarding	174,572	94,662	-4,645
48	Adults Commissioning (including Local Assistance Scheme)	18,507	9,641	-39
-1,299	Public Health (excl. Children's Health)	39,039	3,245	-1,468
-4,201	Total Expenditure	232,118	107,548	-6,151
0	Grant Funding (including Improved Better Care Fund, Public Health Grant etc.)	-54,424	-38,925	0
-4,201	Total	177,693	68,622	-6,151

1.3.2 Children and Young People Committee

Forecast Outturn Variance (Previous) £000	Directorate	Budget 2021/22 £000	Actual Oct 21 £000	Forecast Outturn Variance £000
1,250	Children's Commissioning	22,411	11,605	1,500
0	Communities & Safety - Central Integrated Youth Support Services	381	185	0
-1,459	Children & Safeguarding	59,110	26,560	-2,455
1,051	Education – non DSG	37,954	15,755	1,375
-0	Public Health - Children's Health	9,317	5,118	-0
843	Total Expenditure	129,172	59,223	420
0	Grant Funding (excluding Dedicated Schools Grant etc.)	-17,748	-8,221	0
843	Total Non-DSG	111,424	51,002	420
0	Commissioning – DSG	245	0	0
11,244	Education – DSG (incl. contribution to combined budgets)	90,528	52,138	13,429
11,244	Total DSG (Ringfenced Grant)	90,773	52,138	13,429

1.3.3 Communities, Social Mobility and Inclusion Committee

Forecast Outturn Variance (Previous) £000	Directorate	Budget 2021/22 £000	Actual Oct 21 £000	Forecast Outturn Variance £000
487	Communities and Partnerships	11,213	5,338	488
487	Total Expenditure	11,213	5,338	488
0	Grant Funding (including Adult Education Budget etc.)	-4,019	-3,149	0
487	Total	7,194	2,189	488

1.3.4 Cross Cutting P&C Policy Lines

Forecast Variance Outturn (Previous) £000	Directorate	Budget 2021/22 £000	Actual Oct 21 £000	Forecast Outturn Variance £000
0	Strategic Management – Commissioning	389	-188	0
-653	Executive Director	3,070	408	-917
-653	Total Expenditure	3,459	220	-917
0	Grant Funding	0	0	0
-653	Total	3,459	220	-917

1.4 Significant Issues – People & Communities

People & Communities started 2021/22 with a balanced budget including around £3m of funding to meet Covid-related demand pressures and savings of £4.2m.

P&C budgets are facing increasing pressures each year from rising demand and changes in legislation, and now have additional pressures because of the pandemic. The Directorate's budget has increased by around 10% in 2021/22 to meet these pressures. In 2020/21, the pandemic severely impacted the financial position in P&C, and this is continuing through 2021/22.

At October 2021, the forecast P&C outturn is an underspend of -£4,693k; around 1.6% of budget. This reflects services' best estimates of their financial position at this point in time but remains very uncertain. Unlike last year, we have had the opportunity to estimate and budget for some expected pressures from the pandemic this year. The Council also has un-ringfenced grant funding from central government to meet Covid pressures across the whole Council which is held centrally and reported in the Integrated Finance Monitoring Report.

P&C will receive specific grant funding from government to deal with aspects of the pandemic as well which is included in the numbers in this report. The £3m infection control and testing grant is being passed to social care providers and has been topped-up by a similar amount to cover the second quarter, and our first three months' of lost income from fees and charges will be met by a grant.

Appendix 1 provides the detailed financial information by service, with Appendix 1a providing a more detailed breakdown of areas funded directly from the Dedicated Schools Grant (DSG) and Appendix 3 providing a narrative from those services projecting a significant variance against budget.

1.4.1 Adults

Like councils nationally, Adult Services in Cambridgeshire has faced cost pressures for several years. This has been due to the rising cost of care home and home care provision due to both the requirement to be compliant with the national living wage and the increasing complexity of needs of people receiving care (both older people and working age adults). Budgets have been set broadly based on this trend continuing, with some mitigations.

At the end of October, Adults are forecasting an underspend of £4,645k (2.66%), with pressures in disability and mental health services more than offset by underspends forecast in older people's and physical disability services.

The financial and human impact of Covid-19 has been substantial for Adult Services, overspending in 2020/21 because of the need to provide additional support to care providers and increased support needs of vulnerable adults. Some adults who were previously supported at home by friends, family and local community services have not been able to secure this support during Covid due to visiting restrictions during lockdown. This has increased reliance on professional services; the ability to focus on conversations about the use of technology, community support or other preventative services have been restricted due to the refocusing of staffing resources towards discharge from hospital work and supporting care providers. Many vulnerable adults have developed more complex needs during lockdown as they have not accessed the usual community-based or early help services. We are expecting the longer-term financial impact of this to be very large.

Despite this, some services over 2020/21, and continuing through 2021/22, have seen expenditure at less than budgeted levels. This is particularly the case with spend on residential and nursing care for older people as a result of the devastating impact of Covid-19 on the older people's population. Spend today is below the level budgeted for and therefore budget is available for rising demand or costs. This is causing the forecasted underspend on the Older People's budget, but the financial position of this service is considerably uncertain. There is a growing number of people who have survived Covid, being left with significant needs, and many vulnerable adults have developed more complex needs as they have not accessed the usual community-based or early help services due to lockdown. The impact on delayed health care treatments such as operations will also impact individual needs and health inequalities

negatively. It is anticipated that demand will increase as we complete more annual reviews, many of which are outstanding due to the pandemic.

Hospital Discharge systems continue to be pressured and we expect some substantial cost increases as both NHS funding is unwound fully, and the medium-term recovery of clients assessed as having primary health needs upon hospital discharge return to social care funding streams.

Within Physical Disability services, a peak in demand for bed-based care in the last quarter of 2020/21 has now reversed, with numbers returning to pre-pandemic levels.

Learning Disabilities (LD) and Mental Health services have cost pressures that are driving a forecast overspend for the year. Levels of need have risen greatly over the last year, and this is exacerbated by several new service users with LD care packages with very complex health and care needs, requiring significant levels of care that cost much more than we budget for an average new care service. We are reliant on a small number of providers for very specialist types of support. LD services in Cambridgeshire work in a pooled budget with the NHS, so any increase in cost in-year is shared.

A detailed review of activity information and other cost drivers has been undertaken as at the end of October and the forecast position updated accordingly. We will continue to review the position as we move through the autumn and winter months and the forecast remains subject to variation as circumstances change.

It is proposed to rebase the Adult Social Care budgets as part of the Business Planning round for 2022-23 and beyond to reflect the impact of the Covid-19 pandemic on spend. This will seek to address the underspends and overspends we are currently seeing against budgets in this financial year and is proposed to remove £3.25m from the Adult Social Care budget on an ongoing basis. However, there remains significant uncertainty especially as we go into a potentially difficult winter, and with emerging issues arising in the care sector, particularly around staffing. As a consequence, it is requested that a risk provision of £2m is approved from the current year underspend to cushion against uncertainty through this winter and into 2022/23 as the effects of the pandemic continue to be felt. This is reflected in the underspend reported.

1.4.2 Children's

Although the levels of actual spend in relation to Covid-19 have remained relatively low within Children's, there are a number of areas which are showing significant pressures or underspends as we move further into 2021/22:

- Due to the lockdown and lack of visibility of children, referrals to Children's saw a significant reduction, particularly in the earlier stages of the pandemic. We predicted that there would be demand building up with a need for an increase in staff costs resulting from an increase in the number of referrals, requiring assessments and longer term working with families, whose needs are likely to be more acute, due to early support not having been accessed, within both early help and children's social care.
- We have seen an increase in the numbers of referrals of children and young people with more complex needs. This has been the case in other areas and signals that there is likely to be an increase in demand both in terms of volumes and complexity of need.
- Despite a relatively stable position in the number of Children in Care (CiC) we are seeing increasing cost pressures due to changes in complexity of need, and continuing cost inflation within the sector resulting in a revised in-year forecast pressure of £1.5m. Specifically, changes in legislation from the 1st September which required all local authorities to ensure no young people in care under the age of 16 were placed within unregistered provision. The consequence of this has been a knock-on effect within the residential and fostering markets responding to increased demand as young people moved on from unregistered provision. This has led to a significant increase in weekly cost for some placements. Also, we are seeing an increase in complexity of need within both existing and new placements. This increased demand, coupled with an overall shortage of availability, has led to price increases within the sector.

- Despite further pressures within the Children's Disability Service (£400k) and Legal (£80k), the current forecast overspend across Children's (including the CiC placement budget held in Commissioning) has been offset by underspends in the Fostering and Supervised Contact Service (-£960k), Corporate Parenting (-£500k), Adoption Allowances (-£375k), Safeguarding East (-£200k) and Strategic Management (-£900k). A large proportion of these underspends are as a result of an over achievement of the vacancy savings target across the service due to a combination of the difficulty in recruiting to Social Workers posts and also posts becoming vacant with recruitment to vacancies taking longer than anticipated in the current climate.

1.4.3 Education

Education – A number of services within Education have lost income as a result of the Covid-19 pandemic. Some areas have been able to deliver services in different ways or have utilised their staff and/or buildings to provide support to other services to mitigate the overall impact. Outdoor Education continues to forecast an in-year overspend of £681k due to school residential visits not being allowed until mid-May and a reduction in numbers in order to adhere to Covid-19 guidance.

Within 0-19 Organisation and Planning there is a revised forecast overspend on core funded activity of £270k. This reflects the reduced income from penalty notices issued for children's unauthorised absences from school because of the pandemic. This is not expected to return to pre-pandemic levels this academic year.

The overall impact has been significant for many services with a traded element and may continue to deteriorate if schools and other providers choose not to access this provision as frequently in the future.

Home to School Transport Special is now forecasting an overspend of £250k reflecting the significant increase in numbers of pupils with Education, Health and Care Plans (EHCPs). The revised position is due to the continuing demand for places at Special Schools and High Needs Units combined with an increase in complexity of transport need, often resulting in children being transported in individual taxis with a Passenger Assistant.

Children in Care Transport is now forecasting an overspend of £100k reflecting the increases in complexity and shortage of availability of local placements.

All transport budgets have been impacted by the underlying national issue of driver availability which is seeing less competition for tendered routes. This has also resulted in numerous contracts being handed back by operators as they are no longer able to fulfil their obligations and alternative, often higher cost, solutions are required.

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

Due to the continuing increase in the number of children and young people with an EHCP, and the complexity of need of these young people, the overall spend on the High Needs Block element of the DSG funded budgets has continued to rise. At the end of 2020/21 the High Needs Block overspent by approximately £12.5m, which was in line with previous forecasts. However, there were a number of one-off underspends in other areas of the DSG which resulted in a net DSG overspend of £9.7m to the end of the year.

When added to the existing DSG deficit of £16.6m brought forward from previous years, and allowing for required prior-year technical adjustments, this totals a cumulative deficit of £26.4m to be carried forward into 2021/22. Based on initial budget requirements for 2021/22 an underlying forecast pressure of £11.2m relating to High Needs was identified. However, as the number of EHCP's has continued to increase at a faster rate than previous forecasts the in-year forecast pressure on High Needs has now risen to £13.584m.

There are some minimal offsetting underspends elsewhere within the DSG resulting in a net forecast overspend of £13.429m. This is a ring-fenced grant and, as such, overspends do not currently affect the Council's bottom line. We continue to work with the Department for Education (DfE) to manage the deficit and evidence plans to reduce spend.

1.4.4 Communities

The Coroners Service is reporting a revised pressure of £155k mainly as a result of additional costs related to Covid-19.

Public Library Services continue to report a pressure of £333k as a result of a reduction in income related to the Covid-19 pandemic.

1.4.5 Executive Director

The Executive Director line is forecasting an underspend of £917k, principally due to a large provision for £900k of spend on Personal Protective Equipment (PPE) for service delivery expected to not be required as central government has extended its cost-neutral PPE scheme for councils into 2021/22.

1.5 Significant Issues – Public Health

The Public Health Directorate is funded wholly by ringfenced grants, mainly the Public Health Grant. The work of the Directorate has been severely impacted by the pandemic, as capacity has been re-directed to outbreak management, testing, and infection control work. The Directorate's expenditure has increased by nearly 50% with the addition of new grants to fund outbreak management, mainly the Contain Outbreak Management Fund.

In 2020/21, the pandemic caused an underspend on many of PH's business as usual services. Much of the Directorate's spend is contracts with, or payments to, the NHS for specific work, and the NHS' re-focussing on pandemic response and vaccination reduced activity-driven costs to the PH budget. This continued into the first half of 2021/22 with spend below budgeted levels, although activity is now increasing. In addition, with the unprecedented demand for PH staff across the country, recruitment is proving difficult resulting in underspends on staffing budgets. Service demand is difficult to predict and will be kept under review.

2. Capital Executive Summary

2021/22 In Year Pressures/Slippage

At the end of October 2021, the capital programme forecast underspend is £3,507k. The level of slippage and underspend in 2021/22 has exceeded capital Variation Budget of £5,805k

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

3. Savings Tracker Summary

The savings tracker is produced quarterly to monitor delivery of savings against agreed plans. The second savings tracker of 2021/22 is shown in Appendix 5.

4. Technical note

On a biannual basis, a technical financial appendix will be included as appendix 6. This appendix will cover:

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

5. Key Activity Data

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

5.1 Children and Young People

5.1.1 Key activity data at the end of October 21 for Children in Care Placements is shown below:

Service Type	BUDGET				ACTUAL (October 21)				VARIANCE		
	No of placements Budgeted	Annual Budget	No. of weeks funded	Average weekly cost per head	Snapshot of No. of placements October 21	Yearly Average	Forecast Outturn	Average weekly cost per head	Yearly Average budgeted no. of placements	Net Variance to Budget	Average weekly cost diff +/-
Residential - disability	7	£1,204k	52	3,307.62	7	6.06	£1,120k	3,061.02	-0.94	-£84k	-246.60
Residential - secure accommodation	1	£365k	52	7,019.23	1	0.48	£265k	10,500.00	-0.52	-£100k	3,480.77
Residential schools	10	£1,044k	52	2,006.99	7	6.92	£571k	1,736.25	-3.08	-£473k	-270.74
Residential homes	35	£6,028k	52	3,311.90	42	39.65	£7,982k	4,276.42	4.65	£1,954k	964.52
Independent Fostering	230	£10,107k	52	845.04	219	218.14	£9,795k	881.81	-11.86	-£312k	36.77
Tier 4 Step down	0	£k	0	0.00	1	0.83	£132k	3,134.50	0.83	£132k	3,134.50
Supported Accommodation	20	£1,755k	52	1,687.92	20	20.10	£2,110k	1,698.56	0.10	£354k	10.64
16+	8	£200k	52	480.41	2	3.03	£49k	308.88	-4.97	-£150k	-171.53
Supported Living	3	£376k	52	2,411.58	2	2.58	£387k	2,748.13	-0.42	£11k	336.55
Growth/Replacement	0	£k	0	0.00	0	0.00	£168k	0.00	-	£168k	0.00
Additional one off budget/actuals	0	£k	0	0.00	0	0.00	£k	0.00	-	£k	0.00
Mitigations required	0	£k	0	0.00	0	0.00	£k	0.00	-	£k	0.00
TOTAL	314	£21,078k			301	297.79	£22,578k		-16.21	£1,500k	
In-house Fostering	240	£5,093k	56	382.14	197	207.71	£4,183k	378.08	-32.29	-£910k	-4.06
In-house fostering - Reg 24	12	£121k	56	179.09	16	12.50	£140k	178.68	0.5	£19k	-0.41
Staying Put	36	£210k	52	111.78	39	39.95	£212k	111.58	3.95	£3k	-0.20
Supported Lodgings	9	£80k	52	171.01	6	6.48	£52k	157.50	-2.52	-£28k	-13.51
TOTAL	297	£5,503k			258	266.64	£4,587k		-30.36	-£916k	
Adoption Allowances	97	£1,063k	52	210.16	93	91.24	£1,105k	223.44	-5.76	£42k	13.28
Special Guardianship Orders	322	£2,541k	52	151.32	277	285.00	£2,164k	143.88	-37	-£377k	-7.44
Child Arrangement Orders	55	£462k	52	160.96	51	52.53	£422k	152.65	-2.47	-£40k	-8.31
Concurrent Adoption	3	£33k	52	210.00	0	0.38	£4k	210.00	-2.62	-£29k	0.00
TOTAL	477	£4,098k			421	429.15	£3,695k		-47.85	-£403k	
OVERALL TOTAL	1,088	£30,680k			980	993.58	£30,861k		-94.42	£181k	

NOTES:

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

5.1.2 Key activity data at the end of October 21 for SEN Placements is shown below:

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

Budgeted data is based on actual data at the close of 2020/21 and an increase in pupil numbers over the course of the year.

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

Provision Type	BUDGET				ACTUAL (October 21)					FORECAST	
	No. pupils	Expected in-year growth	Average annual cost per pupil (£)	Budget (£000) (excluding academy recoupment)	No. Pupils as of Oct 21		% growth used	Average annual cost per pupils as of Oct 2021		Forecast spend (£)	Variance (£)
					Actual	Variance		Actual (£)	Variance (£)		
Mainstream top up *	1,913	174	8,130	16,155	2,530	617	455%	6,639	-1,491	16,155	0
Special School **	1,326	121	10,755	20,904	1,544	218	281%	9,492	-1,263	20,904	0
HN Unit **	202	n/a	13,765	3,182	211	9	n/a	13,426	-339	3,182	0
SEN Placement (all) ***	243	n/a	53,464	13,012	253	10	n/a	48,299	-5,165	13,688	676
Total	3,684	294	-	53,253	4,538	854	389.95%	-	-	53,929	676

* LA cost only

** Excluding place funding

*** Education contribution only

Provision Type	BUDGET				ACTUAL (October 21)					FORECAST	
	No. pupils	Expected in-year growth	Average weekly cost per pupil (£)	Budget (£000) (excluding academy recoupment)	No. Pupils as of Oct 21		% growth used	Average weekly cost per pupils as of Oct 2021		Forecast spend (£)	Variance (£)
					Actual	Variance		Actual (£)	Variance (£)		
Out of School Tuition	84	n/a	1,200	3,834	148	64	n/a	1,022	-178	3,853	19
Total	84	0	-	3,834	148	64	n/a	-	-	3,853	19

5.2 Adults

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

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

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

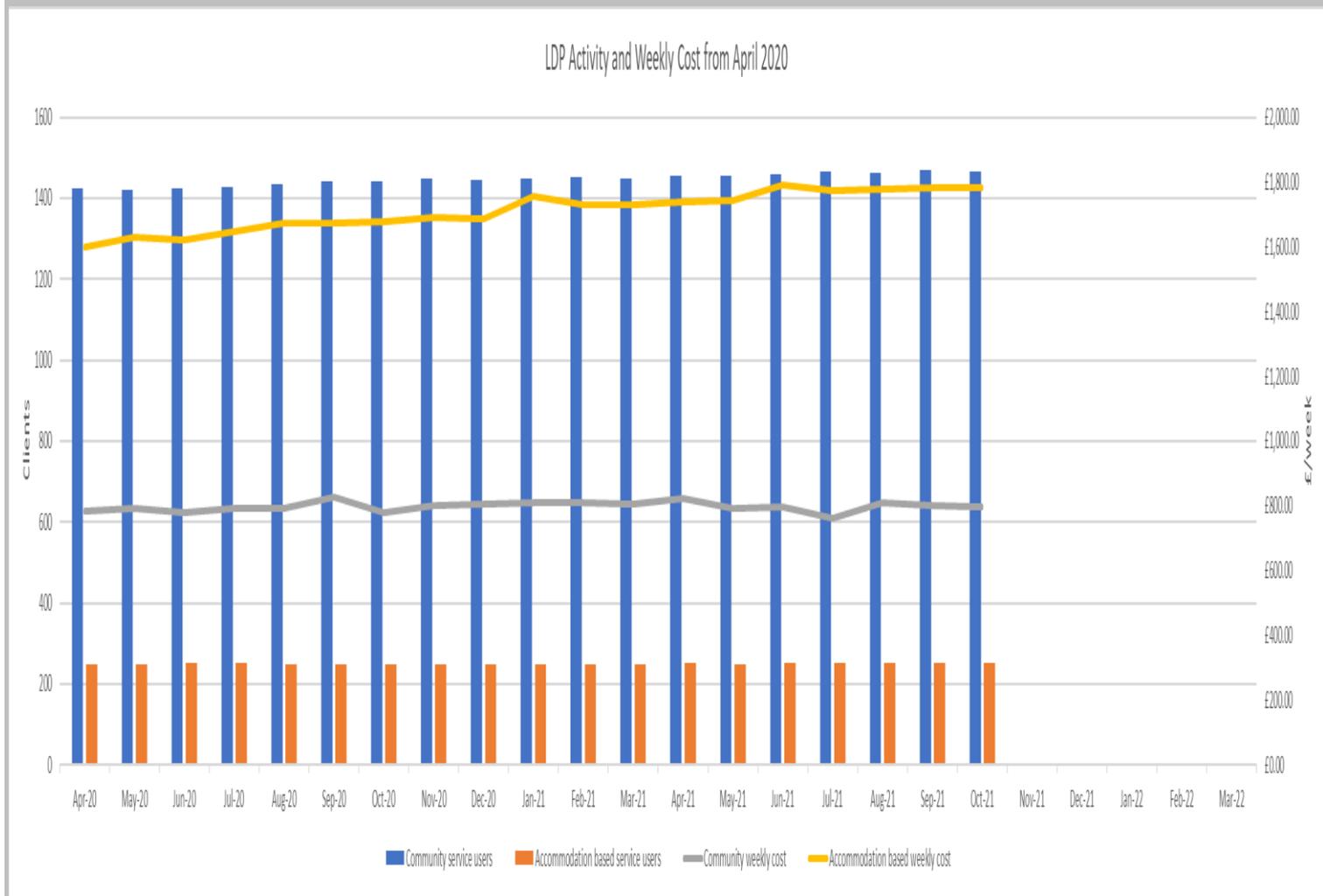
The direction of travel (DoT) compares the current month's figure with the previous month.

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

5.2.1 Key activity data at the end of October 21 for Learning Disability Partnership is shown below:

Learning Disability Partnership	BUDGET			ACTUAL (October 2021/22)				Forecast		
Service Type	Expected	Budgeted	Annual Budget	Current				Total spend/ income	D o T	Variance
	No. of Care Packages 2021/22	Average Unit Cost (per week)		Current Care Packages	D o T	Average Unit Cost (per week)	D o T			
Accommodation based										
~Residential	251	£1,759	£24,664k	255 ↓		£1,899 ↑		£26,466k ↑		£1,802k
~Nursing	6	£2,385	£813k	5 ↔		£2,523 ↔		£724k ↓		£89k
~Respite	154	£855	£382k	13		£628		£399k ↑		£17k
Accommodation based subtotal	411	£1,109	£25,860k	273		£1,820		£27,589k		£1,730k
Community based										
~Supported Living	456	£1,338	£35,159k	469 ↑		£1,351 ↑		£36,092k ↑		£933k
~Homecare	386	£380	£6,341k	386 ↓		£399 ↑		£6,725k ↑		£384k
~Direct payments	403	£446	£8,874k	405 ↑		£456 ↑		£8,829k ↑		£45k
~Live In Care	15	£2,033	£1,709k	14 ↔		£2,014 ↔		£1,563k ↑		£146k
~Day Care	437	£175	£4,190k	447 ↑		£184 ↓		£4,424k ↑		£233k
~Other Care	57	£86	£856k	57 ↔		£99 ↑		£897k ↑		£41k
Community based subtotal	1,754	£598	£57,129k	1,778		£612		£58,529k		£1,400k
Total for expenditure	2,165	£695	£82,989k	2,051		£773		£86,118k ↑		£3,130k
Care Contributions			-£4,396k					-£4,480k		£84k

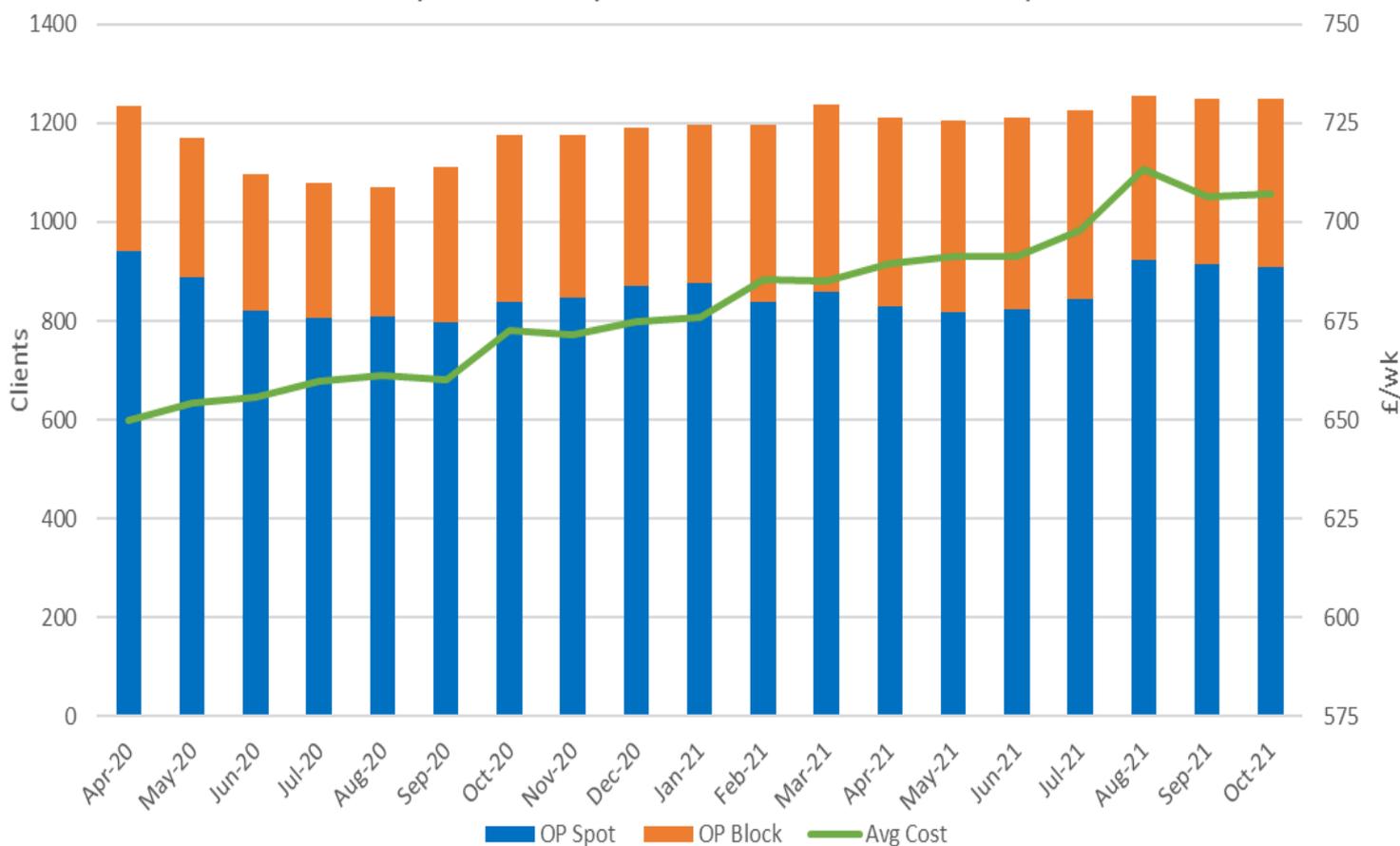
The LDP includes service-users that are fully funded by the NHS, who generally have very high needs and therefore costly care packages



5.2.2 Key activity data at the end of October 21 for Older People's (OP) Services is shown below:

Older People	BUDGET			ACTUAL (October 2021/22)				Forecast		
Service Type	Expected No. of Care Packages 2021/22	Budgeted Average Unit Cost (per week)	Annual Budget	Current Care Packages	D T	Current Average Unit Cost (per week)	D T	Total spend/income	D T	Variance
Accommodation based										
~Residential	410	£672	£14,592k	359 ↑		£649 ↑		£13,669k ↑		-£923k
~Residential Dementia	517	£657	£17,768k	448 ↓		£670 ↑		£17,608k ↓		-£159k
~Nursing	290	£808	£12,639k	278 ↑		£760 ↑		£12,716k ↑		£77k
~Nursing Dementia	203	£809	£8,541k	165 ↓		£843 ↓		£8,376k ↓		-£165k
~Respite	41	£679	£1,584k	45				£915k ↑		-£669k
Accommodation based subtotal	1,461	£694	£55,124k	1,295		£682		£53,284k		-£1,840k
Community based										
~Supported Living	320	£368	£5,603k	355 ↓		£150 ↑		£5,716k ↑		£113k
~Homecare	1,510	£230	£18,320k	1,230 ↓		£238 ↓		£18,328k ↑		£8k
~Direct payments	160	£320	£2,465k	149 ↔		£359 ↓		£2,640k ↓		£175k
~Live In Care	30	£822	£1,250k	27 ↑		£855 ↓		£1,282k ↑		£32k
~Day Care	267	£54	£763k	75 ↓		£70 ↑		£754k ↓		-£8k
~Other Care			£163k	9		£20		£337k ↓		£174k
Community based subtotal	2,287	£243	£28,564k	1,845		£232		£29,057k		£493k
Total for expenditure	3,748	£419	£83,688k	3,140		£418		£82,341k ↑		-£1,347k
Care Contributions			-£23,528k					-£24,408k		-£880k

OP Activity and Weekly Cost for Care Homes from April 2020



5.2.3 Key activity data at the end of October 21 for Physical Disabilities Services is shown below:

Physical Disabilities	BUDGET			ACTUAL (October 2021/22)				Forecast		
Service Type	Expected No. of Care Packages 2021/22	Budgeted Average Unit Cost (per week)	Annual Budget	Current Care Packages	D o T	Current Average Unit Cost (per week)	D o T	Total spend/ income	D o T	Variance
Accommodation based										
~Residential	33	£905	£1,611k	35	↑	£948	↓	£1,554k	↓	£57k
~Residential Dementia	4	£935	£195k	9	↔	£670	↔	£232k	↑	£37k
~Nursing	38	£1,149	£2,438k	45	↑	£992	↓	£2,195k	↑	£243k
~Nursing Dementia	3	£1,192	£192k	3	↔	£960	↔	£119k	↔	£74k
~Respite	2	£685	£114k	8		£109		£100k	↑	£14k
Accommodation based subtotal	80	£1,010	£4,550k	100		£867		£4,199k		£351k
Community based										
~Supported Living	7	£843	£551k	44	↑	£313	↓	£437k	↓	£114k
~Homecare	389	£257	£5,326k	437	↑	£261	↑	£5,519k	↑	£193k
~Direct payments	285	£398	£5,279k	263	↓	£398	↓	£4,798k	↓	£482k
~Live In Care	35	£862	£1,627k	41	↑	£867	↑	£1,807k	↑	£180k
~Day Care	21	£85	£94k	21	↓	£97	↑	£97k	↓	£3k
~Other Care			£4k	2	↔	£65	↔	£8k	↓	£4k
Community based subtotal	737	£341	£12,882k	808		£334		£12,666k		£216k
Total for expenditure	817	£406	£17,432k	908		£393		£16,865k	↑	£567k
Care Contributions			-£2,154k					-£2,423k		-£269k

5.2.4 Key activity data at the end of October 21 for Older People Mental Health (OPMH) Services:

Older People Mental Health	BUDGET			ACTUAL (October 2021/22)				Forecast		
Service Type	Expected No. of Care Packages 2021/22	Budgeted Average Unit Cost (per week)	Annual Budget	Current Care Packages	D o T	Current Average Unit Cost (per week)	D o T	Total spend/ income	D o T	Variance
Accommodation based										
~Residential	32	£717	£1,010k	36	↑	£688	↓	£1,103k	↓	£93k
~Residential Dementia	28	£755	£860k	34	↑	£712	↑	£1,041k	↓	£182k
~Nursing	23	£826	£943k	24	↑	£788	↑	£959k	↑	£16k
~Nursing Dementia	69	£865	£2,788k	65	↓	£817	↓	£2,597k	↓	£191k
~Respite	3	£708	£42k	2	↓	£86	↓	£33k	↑	£9k
Accommodation based subtotal	155	£792	£5,643k	161		£751		£5,733k		£90k
Community based										
~Supported Living	9	£340	£111k	13	↔	£280	↓	£102k	↓	£9k
~Homecare	68	£221	£693k	70	↑	£233	↑	£787k	↑	£93k
~Direct payments	9	£273	£116k	8	↑	£373	↓	£132k	↑	£16k
~Live In Care	8	£1,079	£455k	11	↑	£1,035	↓	£532k	↑	£77k
~Day Care	4	£47	£k	4	↔	£45	↔	£1k	↑	£1k
~Other Care	2	£6	£1k	3	↓	£66	↑	£15k	↑	£14k
Community based subtotal	100	£293	£1,376k	109		£319		£1,568k		£192k
Total for expenditure	255	£596	£7,019k	270		£577		£7,302k	↓	£283k
Care Contributions			-£958k					-£1,255k		-£297k

5.2.5 Key activity data at the end of October 21 for Adult Mental Health Services is shown below:

Adult Mental Health	BUDGET			ACTUAL (October 2021/22)				Forecast		
Service Type	Expected	Budgeted	Annual	Current				Total spend/ income	D	Variance
	No. of Care Packages 2021/22	Average Unit Cost (per week)		Budget	Current	D	Average			
				Care	o	Unit Cost	o			
				Packages	T	(per week)	T		T	
Accommodation based										
~Residential	56	£794	£2,369k	57 ↑		£806 ↓		£2,562k ↑		£192k
~Residential Dementia	1	£841	£267k	1 ↔		£624 ↔		£45k ↑		-£223k
~Nursing	10	£788	£427k	10 ↓		£758 ↓		£384k ↓		-£43k
~Nursing Dementia	3	£686	£112k	2 ↑		£1,091 ↑		£77k ↑		-£35k
~Respite	1	£20	£k	1 ↔		£20 ↔		£k ↔		£k
Accommodation based subtotal	71	£778	£3,176k	71		£793		£3,068k		-£108k
Community based										
~Supported Living	113	£181	£1,812k	112 ↓		£247 ↓		£2,168k ↓		£356k
~Homecare	135	£113	£1,333k	130 ↓		£99 ↓		£1,212k ↓		-£121k
~Direct payments	14	£364	£263k	15 ↑		£362 ↓		£260k ↑		-£3k
~Live In Care	2	£1,030	£109k	2 ↔		£1,171 ↔		£127k ↑		£19k
~Day Care	4	£66	£42k	4 ↔		£123 ↑		£47k ↑		£6k
~Other Care	0	£0	£10k	3 ↔		£16 ↔		£24k ↓		£14k
Community based subtotal	268	£161	£3,569k	266		£183		£3,839k		£270k
Total for expenditure	339	£290	£6,745k	337		£312		£6,907k ↓		£162k
Care Contributions			-£393k					-£379k		£14k

5.2.6 Key activity data at the end of October 21 for Autism is shown below:

Autism	BUDGET			ACTUAL (October 2021/22)				Forecast		
Service Type	Expected	Budgeted	Annual	Current				Total spend/ income	D	Variance
	No. of Care Packages 2021/22	Average Unit Cost (per week)		Budget	Current	D	Average			
				Care	o	Unit Cost	o			
				Packages	T	(per week)	T		T	
Accommodation based										
~Residential			£98k	1 ↔		£1,424 ↔		£76k ↔		-£22k
~Residential Dementia										
Accommodation based subtotal			£98k	1		£1,424		£76k		-£22k
Community based										
~Supported Living	18	£469	£429k	12 ↔		£995 ↑		£652k ↔		£223k
~Homecare	19	£151	£149k	19 ↔		£134 ↓		£124k ↔		-£26k
~Direct payments	19	£299	£297k	20 ↔		£342 ↓		£255k ↔		-£42k
~Live In Care			£142k	0 ↔		£0 ↔		£k ↔		-£142k
~Day Care	18	£65	£62k	16 ↓		£69 ↓		£58k ↔		-£3k
~Other Care	2	£29	£3k	1 ↓		£105 ↑		£7k ↔		£4k
Community based subtotal	77	£262	£1,083k	68		£331		£1,096k		£13k
Total for expenditure	78	£278	£1,181k	69		£347		£1,172k ↔		-£10k
Care Contributions			-£54k					-£44k		£10k

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

Appendix 1 – P&C Service Level Financial Information

Forecast Outturn Variance (Previous) £'000	Ref	Service	Budget 2021/22 £'000	Actual Oct 21 £'000	Forecast Outturn Variance £'000	Forecast Outturn Variance %
Adults & Safeguarding Directorate						
-997	1	Strategic Management - Adults	-6,237	-11,304	237	4%
0		Transfers of Care	2,005	1,263	0	0%
70		Prevention & Early Intervention	9,429	6,689	70	1%
-1		Principal Social Worker, Practice and Safeguarding	1,590	1,010	3	0%
-0		Autism and Adult Support	1,574	1,034	-0	0%
-2		Adults Finance Operations	1,774	956	-2	0%
Learning Disabilities						
-91	2	Head of Service	5,458	2,995	204	4%
383	2	LD - City, South and East Localities	38,040	24,317	24	0%
1,586	2	LD - Hunts & Fenland Localities	33,130	21,171	1,913	6%
282	2	LD - Young Adults	9,530	5,598	861	9%
-220	2	In House Provider Services	7,378	4,101	-204	-3%
-446	2	NHS Contribution to Pooled Budget	-21,717	-16,288	-650	-3%
1,494		Learning Disabilities Total	71,819	41,894	2,149	3%
Older People and Physical Disability Services						
-1,000	3	Physical Disabilities	16,318	9,562	-1,500	-9%
-594	4	OP - City & South Locality	24,080	14,660	-1,051	-4%
-830	4	OP - East Cambs Locality	8,589	4,293	-1,580	-18%
-599	4	OP - Fenland Locality	13,208	7,104	-1,384	-10%
-977	4	OP - Hunts Locality	15,931	8,569	-1,984	-12%
-4,000		Older People and Physical Disability Total	78,124	44,188	-7,500	-10%
Mental Health						
-60	5	Mental Health Central	1,845	976	-60	-3%
320	5	Adult Mental Health Localities	6,052	3,680	227	4%
226	5	Older People Mental Health	6,598	4,277	232	4%
486		Mental Health Total	14,495	8,933	399	3%
-2,949		Adults & Safeguarding Directorate Total	174,572	94,662	-4,645	-3%
Commissioning Directorate						
0		Strategic Management –Commissioning	389	-188	0	0%
-0		Access to Resource & Quality	1,255	712	-0	0%
0		Local Assistance Scheme	300	49	0	0%
Adults Commissioning						
-75	6	Central Commissioning - Adults	13,938	7,815	-143	-1%
113		Integrated Community Equipment Service	2,018	608	94	5%
10		Mental Health Commissioning	2,251	1,168	10	0%
48		Adults Commissioning Total	18,207	9,592	-39	0%

Forecast Outturn Variance (Previous) £'000	Ref	Service	Budget 2021/22 £'000	Actual Oct 21 £'000	Forecast Outturn Variance £'000	Forecast Outturn Variance %
Children's Commissioning						
1,250	7	Children in Care Placements	21,078	10,893	1,500	7%
0		Commissioning Services	323	0	0	0%
1,250		Children's Commissioning Total	21,401	10,893	1,500	7%
1,298		Commissioning Directorate Total	41,553	21,058	1,461	4%
Communities & Partnerships Directorate						
-0		Strategic Management - Communities & Partnerships	199	127	-0	0%
333	8	Public Library Services	3,738	2,215	333	9%
0		Cambridgeshire Skills	2,208	892	0	0%
0		Archives	369	190	0	0%
0		Cultural Services	314	123	0	0%
0		Registration & Citizenship Services	-644	-523	0	0%
154	9	Coroners	1,807	954	155	9%
0		Trading Standards	694	-0	0	0%
0		Domestic Abuse and Sexual Violence Service	2,054	1,000	0	0%
0		Think Communities	473	360	0	0%
0		Youth and Community Services	381	185	0	0%
487		Communities & Partnerships Directorate Total	11,594	5,523	488	4%
Children & Safeguarding Directorate						
-0	10	Strategic Management - Children & Safeguarding	2,747	1,668	-900	-33%
0		Safeguarding and Quality Assurance	2,508	1,211	-0	0%
-884	11	Fostering and Supervised Contact Services	9,987	5,142	-960	-10%
-480	12	Corporate Parenting	7,776	3,410	-500	-6%
0		Integrated Front Door	4,129	1,982	-0	0%
400	13	Children's Disability Service	6,676	4,616	400	6%
-0		Support to Parents	1,101	-177	-0	0%
-375	14	Adoption	5,588	1,771	-375	-7%
80		Legal Proceedings	2,050	1,058	80	4%
-0		Youth Offending Service	1,710	820	-0	0%
District Delivery Service						
0		Children's Centres Strategy	55	0	0	0%
0		Safeguarding West	1,737	863	0	0%
-200	15	Safeguarding East	4,011	-788	-200	-5%
0		Early Help District Delivery Service –North	4,479	2,452	0	0%
-0		Early Help District Delivery Service – South	4,557	2,533	-0	0%
-200		District Delivery Service Total	14,839	5,059	-200	-1%
-1,459		Children & Safeguarding Directorate Total	59,110	26,560	-2,455	-4%

Forecast Outturn Variance (Previous) £'000	Ref	Service	Budget 2021/22 £'000	Actual Oct 21 £'000	Forecast Outturn Variance £'000	Forecast Outturn Variance %
Education Directorate						
14		Strategic Management - Education	1,702	916	14	1%
32		Early Years' Service	3,571	2,072	0	0%
42		School Improvement Service	1,013	521	-0	0%
-52		Schools Partnership service	642	914	-52	-8%
681	16	Outdoor Education (includes Grafham Water)	-77	398	681	883%
0		Cambridgeshire Music	0	69	0	-%
18		ICT Service (Education)	-200	-490	18	-%
-0		Redundancy & Teachers Pensions	3,727	1,749	-0	0%
SEND Specialist Services (0-25 years)						
0	17	SEND Specialist Services	10,837	5,977	100	1%
0	17	Funding for Special Schools and Units	34,846	14,452	450	1%
0	17	High Needs Top Up Funding	28,846	14,967	1,000	3%
0	17	Special Educational Needs Placements	13,846	9,487	890	6%
0		Out of School Tuition	3,834	1,941	0	0%
0		Alternative Provision and Inclusion	7,317	4,141	0	0%
11,244	17	SEND Financing – DSG	-11,244	0	11,244	100%
11,244		SEND Specialist Services (0 - 25 years) Total	88,282	50,965	13,684	16%
Infrastructure						
318	18	0-19 Organisation & Planning	3,087	2,424	115	4%
-8		Education Capital	178	-2,954	-8	-4%
5	19	Home to School Transport – Special	14,860	6,281	250	2%
1	20	Children in Care Transport	1,586	768	100	6%
0		Home to School Transport – Mainstream	10,111	4,260	0	0%
316		0-19 Place Planning & Organisation Service Total	29,821	10,779	458	2%
12,296		Education Directorate Total	128,482	67,893	14,804	12%
Executive Director						
-653	21	Executive Director	1,783	408	-917	-51%
0		Lost Sales, Fees & Charges Compensation	1,266	0	0	0%
0		Central Financing	21	0	0	0%
-653		Executive Director Total	3,070	408	-917	-30%
9,020		Total	418,380	216,105	8,736	2%
Grant Funding						
-11,244	22	Financing DSG	-90,773	-52,138	-13,429	-15%
0		Non Baselined Grants	-27,837	-14,842	0	0%
-11,244		Grant Funding Total	-118,610	-66,979	-13,429	11%
-2,225		Net Total	299,771	149,125	-4,693	-2%

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

Forecast Outturn Variance (Previous) £'000	Ref	Service	Budget 2021/22 £'000	Actual Oct 21 £'000	Forecast Outturn Variance £'000	Forecast Outturn Variance %
Commissioning Directorate						
Children's Commissioning						
0		Commissioning Services	245	0	0	0%
0		Children's Commissioning Total	245	0	0	0%
0		Commissioning Directorate Total	245	0	0	0%
Children & Safeguarding Directorate						
District Delivery Service						
0		Early Help District Delivery Service –North	0	0	0	0%
0		Early Help District Delivery Service – South	0	0	0	0%
0		District Delivery Service Total	0	0	0	0%
0		Children & Safeguarding Directorate Total	0	0	0	0%
Education Directorate						
0		Early Years' Service	1,768	948	-0	0%
-0		Schools Partnership service	150	62	-0	0%
0		Redundancy & Teachers Pensions	0	0	0	0%
SEND Specialist Services (0-25 years)						
0		SEND Specialist Services	7,280	3,468	0	0%
0	17	Funding for Special Schools and Units	34,846	14,452	450	1%
0	17	High Needs Top Up Funding	28,846	14,967	1,000	3%
0	17	Special Educational Needs Placements	13,846	9,487	890	6%
0		Out of School Tuition	3,834	1,941	0	0%
0		Alternative Provision and Inclusion	7,242	3,963	0	0%
11,244	17	SEND Financing – DSG	-11,244	0	11,244	100%
11,244		SEND Specialist Services (0 - 25 years) Total	84,649	48,278	13,584	16%
Infrastructure						
-0	18	0-19 Organisation & Planning	2,561	1,849	-155	-6%
0		Home to School Transport – Special	400	0	0	0%
-0		0-19 Place Planning & Organisation Service Total	2,961	1,849	-155	-5%
11,244		Education Directorate Total	89,528	51,138	13,429	15%
11,244		Total	89,773	51,138	13,429	15%
0		Contribution to Combined Budgets	1,000	1,000	0	0%
Schools						
0		Primary and Secondary Schools	402,484	72,127	0	0%
0		Nursery Schools and PVI	36,692	20,056	0	0%
0		Schools Financing	-529,949	-144,581	0	0%
0		Pools and Contingencies	0	-147	0	0%
0		Schools Total	-90,773	-52,545	0	0%
11,244		Overall Net Total	0	-407	13,429	-%

Appendix 2 – Public Health Summary FMR

Forecast Outturn Variance (Previous) £'000	Ref	Service	Budget 2021/22 £'000	Actual Oct 21 £'000	Forecast Outturn Variance £'000	Forecast Outturn Variance %
Children Health						
0		Children 0-5 PH Programme	7,271	4,178	0	0%
-0		Children 5-19 PH Programme - Non Prescribed	1,705	940	-0	0%
0		Children Mental Health	341	0	0	0%
-0		Children Health Total	9,317	5,118	-0	0%
Drugs & Alcohol						
-15		Drug & Alcohol Misuse	5,918	1,012	-15	0%
-15		Drug & Alcohol Misuse Total	5,918	1,012	-15	0%
Sexual Health & Contraception						
-55		SH STI testing & treatment - Prescribed	3,750	1,737	-55	-1%
-212	23	SH Contraception - Prescribed	1,096	209	-107	-10%
-0		SH Services Advice Prevention/Promotion - Non-Prescribed	444	17	-0	0%
-267		Sexual Health & Contraception Total	5,290	1,962	-162	-3%
Behaviour Change / Preventing Long Term Conditions						
0		Integrated Lifestyle Services	2,380	1,279	-70	-3%
54		Other Health Improvement	426	222	54	13%
-190	24	Smoking Cessation GP & Pharmacy	683	30	-190	-28%
-125	25	NHS Health Checks Programme - Prescribed	625	41	-377	-60%
-261		Behaviour Change / Preventing Long Term Conditions Total	4,114	1,572	-583	-14%
Falls Prevention						
-27		Falls Prevention	87	0	-27	-32%
-27		Falls Prevention Total	87	0	-27	-32%
General Prevention Activities						
-6		General Prevention, Traveller Health	13	-12	-6	-50%
-6		General Prevention Activities Total	13	-12	-6	-50%
Adult Mental Health & Community Safety						
0		Adult Mental Health & Community Safety	257	16	0	0%
0		Adult Mental Health & Community Safety Total	257	16	0	0%
Public Health Directorate						
-167		Public Health Strategic Management	57	0	-57	-100%
-556	26	Public Health Directorate Staffing & Running Costs	2,234	-3,491	-617	-28%
0		Test and Trace Support Grant	1,064	571	0	0%
0		Enduring Transmission Grant	2,606	180	0	0%
0		Contain Outbreak Management Fund	15,590	519	0	0%
0		Lateral Flow Testing Grant	1,811	916	0	0%
-723		Public Health Directorate Total	23,361	-1,305	-674	-3%
-1,299		Total Expenditure before Carry-forward	48,356	8,362	-1,468	-3%
Funding						
0		Public Health Grant	-26,787	-15,490	0	0%
0		Test and Trace Support Grant	-1,064	-1,064	0	0%
0		Enduring Transmission Grant	-2,606	-2,606	0	0%
0		Contain Outbreak Management Fund	-15,590	-15,590	0	0%
0		Community Testing Grant	-1,811	-300	0	0%
0		Other Grants	-498	-404	0	0%
0		Grant Funding Total	-48,355	-35,454	0	0%
-1,299		Overall Net Total	0	-27,091	-1,468	0%

Appendix 3 – Service Commentaries on Forecast Outturn Position

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

1) Strategic Management - Adults

Budget 2021/22 £'000	Actual October 21 £'000	Forecast Outturn Variance £'000	Forecast Outturn Variance %
-6,237	-11,304	237	4%

The Strategic Management – Adults line holds a range of central grant funding and Health funding including the Better Care Fund allocations. Funding from government grants is offsetting increased pressures in Learning Disabilities which have emerged in recent months. In addition, this line is holding a central risk assumption for demand changes that might emerge over the winter months across all care types. This will be monitored on a regular basis as we move through the remaining months of this financial year.

2) Learning Disabilities

Budget 2021/22 £'000	Actual October 21 £'000	Forecast Outturn Variance £'000	Forecast Outturn Variance %
71,819	41,894	2,149	3%

The Learning Disability Partnership (LDP) budget is forecasting an overspend of £2,798k at the end of October. The Council's share of the overspend per the pooled arrangement with the NHS is £2,149k. This is an increase of £858k (£655k for the Council's share) on the position reported in September.

The overspend is largely due to new demand being higher than has been allocated in the budget. The pressure is on both parts of the demand budget – the amount allocated for new service users transitioning to adult services, and the amount allocated for the increase in needs of current service users. Increased demand due to new placements is ~75% above budget to date, with demand due to the increased needs of existing service users ~110% above budget to date.

Numbers of new placements are largely in line with the numbers anticipated in our allocation of demand funding. However, we are seeing more service users with very complex needs transitioning to the LDP and the price of care packages for these service users is significantly more than we have previously paid for similar care packages. Over 60% of the cost of packages for the cohort of young people transitioning into the LDP has been for health needs. However, the agreed split of the pooled budget is 77% social care funding and 23% health funding.

Additionally, the cost of care packages for our existing cohort of service users is increasing. This is frequently as a result of the covid 19 pandemic. Prior to the pandemic carers were able to access support in the community and respite from their caring responsibilities. However, over the past 18 months their access to support has been reduced and we are seeing some service users move into supported living placements earlier than they otherwise would have done, or cases where we need to arrange increased levels of care in the home to avoid carer breakdown. We expect some continuation in this latent demand, although it is expected to slow down over the coming months.

The increase in forecast in October is largely due to care package changes for the existing cohort of service users, although £166k of the increase in Young Adults' overspend is due to service users transitioning to adults services; over 60% of this cost is to meet health needs. While £107k of the increase

in the overspend for Huntingdonshire and Fenland localities is due to two service users being discharged from hospital into community placements.

A Transitions Panel has been set up to discuss complex cases transferring from children's services, enabling all involved parties to better plan and forecast for transitions. Primarily this should improve outcomes for service users, but an additional benefit will be to aid better budget planning. Furthermore, the Young Adults team continues to have strengths-based conversations with service users, working on service users' independence and helping them to achieve their goals. They are on track to achieve a £200k preventative savings target, part of the Adults' Positive Challenge Programme. This is built into the forecast and mitigates some of the demand pressure.

A further factor in the overspend reported is cost pressures at the end of the market providing placements for people with high-level needs. One of our providers who offers specialist placements to service users who cannot easily be placed elsewhere has substantially increased their rates on care packages for our existing service users placed with them. This accounts for ~£300k of the forecast pressure.

Adults Commissioning are developing an LD Accommodation Strategy that will enable them to work with the provider market to develop the provision needed for our service users, both now and looking to future needs. This should lead to more choice when placing service users with complex needs and consequently reduce cost pressure in this area.

3) Physical Disabilities

Budget 2021/22	Actual October 21	Forecast Outturn Variance	Forecast Outturn Variance
£'000	£'000	£'000	%
16,318	9,562	-1,500	-9%

Physical Disabilities are forecasting an underspend of -£1.5m for October.

Previously identified pressures resulting from increased demand for community-based care have been recognised through the business planning process and are manageable within current budget. Net demand in the current year is below budgeted levels and has stabilised over recent months.

A peak in demand for bed-based care in the last quarter of 2020/21 has now reversed, with numbers returning to pre-pandemic levels. This, in conjunction with an increase in income due from clients contributing towards the cost of their care, ongoing work to secure appropriate funding for service users with health needs and the slow-down in demand for community-based care, has resulted in the reported underspend.

4) Older People

Budget 2021/22	Actual October 21	Forecast Outturn Variance	Forecast Outturn Variance
£'000	£'000	£'000	%
61,807	34,626	-6,000	-10%

Older People's Services are forecasting an underspend of -£6.0m at the end of October. This is a significant reduction since last month, reflecting increased certainty regarding the financial impact of current year activity at this stage of the year. This position allows for the proposed transfer of £2.0m to a risk reserve.

As was reported throughout 2020/21, the impact of the pandemic has led to a notable reduction in the number of people having their care and support needs met in care homes. This short-term impact has carried forward into forecasting for 2021/22 and includes a reduction in care spend relating to the final months of 2020/21 that has manifested since year-end.

Since the start of the financial year, as restrictions have ended, we have seen a significant increase in the referrals reported by the Long-Term care teams. There has also been an increase in referrals and requests to Adult Early Help, Safeguarding Referrals and Mental Health Act Assessments. Hospital Discharge systems continue to be pressured. We do expect some substantial cost increases as both NHS funding is unwound fully in 2021/22 and the medium-term recovery of clients assessed as having primary health needs upon hospital discharge returning to social care funding streams

Despite this increase in activity coming into the service, we are not currently seeing a corresponding increase in total numbers of service users being supported. Demand for bed-based care remains below budgeted expectations at this stage in the year. In addition, long-term block capacity has increased following recent retendering. Utilisation of the available block provision at contractually agreed rates is giving the Council greater control over historic pressures arising from increasing market unit costs. These factors have now been drawn out into the forecast.

Service have been working to streamline processes and improve client's journey through the financial assessments process so that their assessment can be completed in a more timely manner. The performance of the Financial Assessments Team has facilitated resolution of a historic backlog of outstanding cases, which has increased the overall level of income expected from clients contributing towards the cost of their care.

Forecasting for future costs remains difficult with the pandemic continuing and particularly as winter approaches. There continues to be considerable risk and uncertainty around the impact the pandemic will have on both medium- and longer-term demand. There is a growing number of people who have survived Covid, being left with significant needs that we will need to meet, and many vulnerable adults have developed more complex needs as they have not accessed the usual community-based or early help services due to lockdown. The impact on delayed health care treatments such as operations will impact individual needs and health inequalities negatively. CCGs are working through backlogs in continuing health care, the impacts of this are not yet fully in our system.

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

5) Mental Health Services

Budget 2021/22	Actual October 21	Forecast Outturn Variance	Forecast Outturn Variance
£'000	£'000	£'000	%
14,495	8,933	399	3%

Mental Health Services are reporting an overspend of £399k for October.

It was reported last year that the Covid pandemic had a significant impact on elderly clients with the most acute needs in the short-term. However, there was a significant increase in placements into care homes over the final quarter of 2020/21 and this continued into the first part of 2021/22. In recent months activity has remained high, but net demand has slowed and overall numbers of placements have reduced slightly. Similar to Older Peoples Services, there is considerable uncertainty around impact of the pandemic on longer-term demand for services, and so it is not yet clear whether the level of activity is indicative of an emerging trend or a short-term outcome of the second wave.

In addition, pressure is emerging in community based-care with a number of high-cost supported living placements being made by Adult Mental Health services since the start of the year. It has previously been reported that Mental Health care teams are experiencing a significant increase in demand for Approved Mental Health Professional services, and the anticipated increase in the provision of packages for working age adults with mental health needs may now be manifesting in reported commitment.

The emerging demand for services has led to an increase in income due from clients contributing towards the cost of their care, improving the reported financial position.

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

6) Central Commissioning - Adults

Budget 2021/22	Actual October 21	Forecast Outturn Variance	Forecast Outturn Variance
£'000	£'000	£'000	%
13,938	7,815	-143	-1%

Central Commissioning – Adults is forecasting an underspend of £143k. This is partly due to the decommissioning of three rapid discharge and transition cars as part of the wider homecare commissioning model. The long-term strategy is to decommission all the local authority funded cars, meeting the need for domiciliary care through other, more cost-effective means, such as:

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

The other factor in the underspend is that a settlement relating to a block domiciliary care contract in 2018/19 was agreed at less than the provision made for it at the end of 2020/21. Therefore the remainder of the provision has been transferred back to revenue.

7) Children in Care Placements

Budget 2021/22	Actual October 21	Forecast Outturn Variance	Forecast Outturn Variance
£'000	£'000	£'000	%
21,078	10,893	1,500	7%

External Placements Client Group	Budgeted Packages	31 Oct 2021 Packages	Variance from Budget
Residential Disability – Children	7	7	-
Child Homes – Secure Accommodation	1	1	-
Child Homes – Educational	10	7	-3
Child Homes – General	35	42	+7
Independent Fostering	230	219	-11
Tier 4 Step down	0	1	+1
Supported Living	3	2	-1
Supported Accommodation	20	20	-
16+	8	2	-6
TOTAL	314	301	-13

External Placements is forecasting an increase in overall pressure to £1.5m. This has worsened following continuing pressures within the sector. Specifically, changes in legislation from the 1st September which required all local authorities to ensure no young people in care under the age of 16 were placed in unregistered provision. The consequence of this has been a knock-on effect within the residential and fostering markets responding to increased demand as young people moved on from unregulated provision. This has led to a significant increase in weekly cost for some placements. Also, we are seeing an increase in complexity of need within both existing and new placements. This increased demand, coupled with an overall shortage of availability, has led to price increases within the sector. These changes, on top of an overall shift from IFA to residential which we have been seeing since the start of the financial year, and continuing price inflation on all placement types, have continued to present a high level of financial challenge. High-cost placements are reviewed regularly to ensure they are the correct level and step-downs can be initiated appropriately. We are also seeing the impact of small numbers of young people being discharged from Tier 4 mental health provision into high cost specialist care placements, where there is a statutory duty for the local authority to part fund. Demand for this placement type is also expected to rise.

8) Public Library Services

Budget 2021/22	Actual October 21	Forecast Outturn Variance	Forecast Outturn Variance
£'000	£'000	£'000	%
3,738	2,215	333	9%

The Public Library service is forecasting an overall £333k overspend.

The remaining restrictions likely until December mean we are unlikely to see the return to anywhere near pre-pandemic booking levels and so forecasts have been adjusted to represent maintaining the income we have been able to achieve until resumption of services in January allow for slightly more optimistic income forecasts.

We continue to seek new revenue lines with some bright spots such as the Visa service, income from Bus pass applications and the use of the library in Ramsey as a local bank offer, as well as the resumption of a project to roll-out card payments to more libraries.

However, the service is already managing budget pressures unrelated to Covid through the management of vacancies to reduce our staff spend by £160k from the full budgeted amount as well as a reduction in the stock fund and other expenses. Therefore, further mitigation would require a review of service provision.

9) Coroners

Budget 2021/22	Actual October 21	Forecast Outturn Variance	Forecast Outturn Variance
£'000	£'000	£'000	%
1,807	954	155	9%

The Coroners Service is forecasting a pressure of £155k which can be attributed to Covid-19. This is a result of:

- Required changes to venues to make them Covid-19 compliant.
- Increased costs of post-mortems owing to additional Personal Protective Equipment (PPE) and more staff required to reflect the high risk nature of potential Covid-19 related deaths.

10) Strategic Management - Children & Safeguarding

Budget 2021/22	Actual October 21	Forecast Outturn Variance	Forecast Outturn Variance
£'000	£'000	£'000	%
2,747	1,668	-900	-33%

Strategic Management – Children and Safeguarding is forecasting an under spend of -£900k.

There has been an over achievement of the vacancy savings target across the service which is due to a combination of the difficulty in recruiting to Social Workers posts and also posts becoming vacant with recruitment to vacancies taking longer than anticipated in the current climate.

11) Fostering and Supervised Contact Services

Budget 2021/22	Actual October 21	Forecast Outturn Variance	Forecast Outturn Variance
£'000	£'000	£'000	%
9,987	5,142	-960	-10%

The Fostering and Supervised Contact service is forecasting an underspend of -£960k. This is an increase of -£76k based on the latest service commitment record.

The Foster Carer budget is underspending by £909k, this is due to the budget being built for a higher number of placements (236) than the service currently holds (197) and also a lower average cost than budgeted. Associated Foster Carer mileage claims are also lower than budgeted as a result of the pandemic. There is a further -£51k underspend across the Link carers, Supported Lodgings and Staying Put budget lines.

12) Corporate Parenting

Budget 2021/22	Actual October 21	Forecast Outturn Variance	Forecast Outturn Variance
£'000	£'000	£'000	%
7,776	3,410	-500	-6%

Corporate Parenting are forecasting an underspend of -£500k

In the UASC/Leaving Care budgets activity undertaken in the service to support moves for unaccompanied young people to lower cost, but appropriate accommodation, and the decision by the Home Office to increase grant allowances from 1 April 2020, have contributed to an improved budget position.

13) Children's Disability Service

Budget 2021/22	Actual October 21	Forecast Outturn Variance	Forecast Outturn Variance
£'000	£'000	£'000	%
6,676	4,616	400	6%

Disability Social Care is forecasting an overspend of £400k.

This is due to the in-sourcing of Children's Homes which was taken on with a known £300k pressure from the previous provider. In addition to this, staff who TUPE'd over on the previous provider's Terms and Conditions, are opting to apply for new vacancies which are being advertised under the Council Terms and Conditions, causing additional budget pressures. Furthermore, under the Council Terms and Conditions certain posts (e.g. night support staff) are entitled to 'enhancements' at an additional cost to the service.

Actions being taken:

The position remains under review and future funding requirements are being explored.

14) Adoption

Budget 2021/22	Actual October 21	Forecast Outturn Variance	Forecast Outturn Variance
£'000	£'000	£'000	%
5,588	1,771	-375	-7%

The Adoption Allowances budget is forecasting an underspend of -£375k.

During this reporting year the service has, and will continue to have, a number of young people in care turning 18 years old and for the majority of children this will see the special guardianship allowances paid to their carers ceasing. The Council also introduced a new allowance policy in April 2020 which clearly set out the parameters for new allowances and introduced a new means test in line with DfE recommendations that is broadly lower than the previous means test utilised by the Council. We are however recently starting to see more challenge with regard to allowances post order so will continue to focus on this area of activity to ensure allowances received by carers are in line with children's needs and family circumstances.

15) Safeguarding East

Budget 2021/22	Actual October 21	Forecast Outturn Variance	Forecast Outturn Variance
£'000	£'000	£'000	%
4,011	-788	-200	-5%

Safeguarding East are forecasting an under spend of -£200k in their team budgets.

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

16) Outdoor Education (includes Grafham Water)

Budget 2021/22	Actual October 21	Forecast Outturn Variance	Forecast Outturn Variance
£'000	£'000	£'000	%
-77	398	681	-%

The Outdoor Centres outturn forecast is a £681k pressure. This is due to the loss of income as a result of school residential visits not being allowed until mid-May and a reduction in numbers following the relaxation of lockdown in order to adhere to Covid-19 guidance.

More than 50% of the centres' income is generated over the summer term and so the restricted business at the start of the financial year has a significant impact on the financial outlook for the year. Approximately 70% of the lost income until June can be claimed back through the local Government lost fees and charges compensation scheme. The figures above also allow for the small number of staff who were furloughed.

17) SEND Financing DSG

Budget 2021/22	Actual October 21	Forecast Outturn Variance	Forecast Outturn Variance
£'000	£'000	£'000	%
77,131	44,883	13,684	18%

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

18) 0-19 Organisation & Planning

Budget 2021/22	Actual October 21	Forecast Outturn Variance	Forecast Outturn Variance
£'000	£'000	£'000	%
3,087	2,424	115	4%

0-19 Organisation and Planning are forecasting a £115k pressure.

£262k pressure is a direct result of Covid restrictions, in particular lockdowns which led to the majority of children receiving remote education at home, which have meant that the number of penalty notices issued for children's unauthorised absences from school has reduced significantly. This is not expected to return to pre-pandemic levels this academic year.

This has been offset by £171k forecast underspend on the school's growth fund budget.

19) Home to School Transport - Special

Budget 2021/22	Actual October 21	Forecast Outturn Variance	Forecast Outturn Variance
£'000	£'000	£'000	%
14,860	6,281	250	2%

Home to School Special is forecasting a £250k overspend. The revised position is due to the continuing demand for places at Special Schools and High Needs Units combined with an increase in complexity of transport need, often resulting in children being transported in individual taxis with a Passenger Assistant. This is again compounded by an underlying national issue of driver availability which is seeing less competition for tendered routes and therefore promoting increased costs. This year we have also had numerous contracts handed back by operators. This is unprecedented. Replacement tenders for those routes have then resulted in higher costs being charged by the new operator for the same service.

20) Children in Care Transport

Budget 2021/22	Actual October 21	Forecast Outturn Variance	Forecast Outturn Variance
£'000	£'000	£'000	%
1,586	768	100	6%

Children in Care transport is forecasting a £100k overspend. This results from an increase in demand arising from an increasing shortage in local placements requiring children to be transported longer distances. There is also an underlying national issue of driver availability which is seeing less competition for tendered routes and, therefore, promoting increased costs.

21) Executive Director

Budget 2021/22	Actual October 21	Forecast Outturn Variance	Forecast Outturn Variance
£'000	£'000	£'000	%
1,783	408	-917	-51%

A provision of £900k was made against this budget line on a one-off basis in 2021/22 for the costs of Personal Protective Equipment (PPE) needed to deliver a variety of services across social care and education services. When budgets were agreed for 2021/22 there was uncertainty about what, if any, PPE would be provided directly by government rather than having to purchase it ourselves. The

government subsequently confirmed that their PPE scheme would continue, and therefore PPE spend by the Council has been minimal.

22) Financing DSG

Budget 2021/22	Actual October 21	Forecast Outturn Variance	Forecast Outturn Variance
£'000	£'000	£'000	%
-90,773	-52,138	-13,429	-15%

Above the line within P&C, £90.8m is funded from the ring-fenced DSG. Net pressures will be carried forward as part of the overall deficit on the DSG.

23) SH Contraception - Prescribed

Budget 2021/22	Actual October 21	Forecast Outturn Variance	Forecast Outturn Variance
£'000	£'000	£'000	%
1,096	209	-107	-10%

This includes Long Acting Reversible Contraception that is commissioned from GPs whose payments are based on unit cost and activity. Due to the ongoing impact of the pandemic and the GP involvement in the Vaccination Programme activity has remained lower than planned.

24) Smoking Cessation GP & Pharmacy

Budget 2021/22	Actual October 21	Forecast Outturn Variance	Forecast Outturn Variance
£'000	£'000	£'000	%
683	30	-190	-28%

Planned activity and spend for Stop Smoking Services has not been achieved due to the ongoing impact of the pandemic and the GP involvement in the Vaccination Programme activity has remained lower than planned. GP payments are made based on unit cost and activity.

25) NHS Health Checks Programme - Prescribed

Budget 2021/22	Actual October 21	Forecast Outturn Variance	Forecast Outturn Variance
£'000	£'000	£'000	%
625	41	-377	-60%

GP Health Checks are commissioned from GPs and as with other GP commissioned services payment is based on unit cost and activity. Planned activity in the first half of the year has not been achieved due to the ongoing impact of the pandemic and the GP involvement in the Vaccination Programme activity. This activity below commissioned levels is expected to continue for some time to come.

26) Public Health Directorate Staffing and Running Costs

Budget 2021/22	Actual October 21	Forecast Outturn Variance	Forecast Outturn Variance
£'000	£'000	£'000	%
2,234	-3,491	-617	-28%

The underspend on staffing and running costs is due to vacant posts. The current national demand for Public Health specialists is making recruitment very difficult and repeat advertising is being required for some posts leading to the forecast underspend across the staffing budgets.

Appendix 4 – Capital Position

4.1 Capital Expenditure

Original 2021/22 Budget as per BP £'000	Scheme	Revised Budget for 2021/22 £'000	Actual Spend (Oct 21) £'000	Outturn Variance (Oct 21) £'000	Total Scheme Revised Budget £'000	Total Scheme Variance £'000
	Schools					
12,351	Basic Need - Primary	11,719	5,070	-819	199,036	-435
11,080	Basic Need - Secondary	5,822	1,442	-2,002	236,548	89
665	Basic Need - Early Years	1,578	114	-980	7,273	-300
1,475	Adaptations	1,141	797	-1	6,988	0
3,000	Conditions Maintenance	5,947	2,127	0	24,215	0
813	Devolved Formula Capital	2,036	0	0	7,286	0
2,894	Specialist Provision	3,367	1,203	-210	24,828	-134
305	Site Acquisition and Development	305	88	0	455	0
1,000	Temporary Accommodation	1,000	536	0	12,500	0
675	Children Support Services	675	0	0	5,925	0
12,029	Adult Social Care	10,719	7	-5,370	51,511	-400
3,353	Cultural and Community Services	4,064	622	70	6,285	0
-5,957	Capital Variation	-5,805	0	5,805	-52,416	0
905	Capitalised Interest	905	0	0	4,699	0
44,588	Total P&C Capital Spending	43,473	12,007	-3,507	535,133	-1,181

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

Northstowe Secondary

Revised Budget for 2021/22 £'000	Outturn (Oct 21) £'000	Outturn Variance (Oct 21) £'000	Variance Last Month (Sep 21) £'000	Movement £'000	Breakdown of Variance: Underspend/ Overspend £'000	Breakdown of Variance: Reprogramming / Slippage £'000
537	250	-287	-287	0		-287

Slippage following further review and decision that the build element including the 6th Form provision is no longer required until 2024.

New secondary capacity to serve Wisbech

Revised Budget for 2021/22 £'000	Outturn (Oct 21) £'000	Outturn Variance (Oct 21) £'000	Variance Last Month (Sep 21) £'000	Movement £'000	Breakdown of Variance: Underspend/ Overspend £'000	Breakdown of Variance: Reprogramming / Slippage £'000
1,984	500	-1,484	-1,484	0		-1,384

Slippage in the project after significant delays in the announcement by the Department for Education (DfE) of the outcome of Wave 14 free school applications. This project will now only commence as a SEMH provision.

LA Early Years Provision

Revised Budget for 2021/22 £'000	Outturn (Oct 21) £'000	Outturn Variance (Oct 21) £'000	Variance Last Month (Sep 21) £'000	Movement £'000	Breakdown of Variance: Underspend/ Overspend £'000	Breakdown of Variance: Reprogramming / Slippage £'000
1,365	100	-1,265	-1,265	0	-300	-965

Slippage as a number of schemes have been delayed with works now expected in 2022/23. The scheme is expecting a £300k underspend which offsets the additional funding request for conversion of the former Melbourn caretaker's accommodation for early years provision.

Meldreth Caretaker House

Revised Budget for 2021/22 £'000	Outturn (Oct 21) £'000	Outturn Variance (Oct 21) £'000	Variance Last Month (Sep 21) £'000	Movement £'000	Breakdown of Variance: Underspend/ Overspend £'000	Breakdown of Variance: Reprogramming / Slippage £'000
15	300	285	285	0	0	285

Slippage in the scheme as work is expected to progress and be completed earlier than anticipated.

Integrated Community Equipment Service

Revised Budget for 2021/22 £'000	Outturn (Oct 21) £'000	Outturn Variance (Oct 21) £'000	Variance Last Month (Sep 21) £'000	Movement £'000	Breakdown of Variance: Underspend/ Overspend £'000	Breakdown of Variance: Reprogramming / Slippage £'000
400	0	-400	-400	0	-400	0

A decision has been made not to capitalise £400k of eligible equipment spend.

Care Suites East Cambridgeshire

Revised Budget for 2021/22 £'000	Outturn (Oct 21) £'000	Outturn Variance (Oct 21) £'000	Variance Last Month (Sep 21) £'000	Movement £'000	Breakdown of Variance: Underspend/ Overspend £'000	Breakdown of Variance: Reprogramming / Slippage £'000
5,620	650	-4,970	4,970	-0	0	-4,970

Slippage is expected of £4,970k. The planning stages of the project and confirming the overall scope has led to a delay in the commencement.

Other changes across all schemes (<250k)

Revised Budget for 2021/22 £'000	Outturn (Oct 21) £'000	Outturn Variance (Oct 21) £'000	Variance Last Month (Sep 21) £'000	Movement £'000	Breakdown of Variance: Underspend/ Overspend £'000	Breakdown of Variance: Reprogramming / Slippage £'000
		-1,188	-1,088	-100	-411	-777

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

P&C Capital Variation

The Capital Programme Board recommended that services include a variations budget to account for likely slippage in the capital programme, as it is sometimes difficult to allocate this to individual schemes in advance. The allocation for P&C's negative budget has been revised and calculated using the revised budget for 2021/22 as below. Slippage and underspends in 2021/22 resulted in the capital variations budget being fully utilised.

Service	Capital Programme Variations Budget £000	Forecast Outturn Variance (Oct 21) £000	Capital Programme Variations Budget Used £000	Capital Programme Variations Budget Used %	Revised Outturn Variance (Oct 21) £000
P&C	-5,805	-5,805	5,805	100%	0
Total Spending	-5,805	-5,805	5,805	100%	0

4.2 Capital Funding

Original 2021/22 Funding Allocation as per BP £'000	Source of Funding	Revised Funding for 2021/22 £'000	Spend - Outturn (Oct 21) £'000	Funding Variance – Outturn (Oct 21) £'000
0	Basic Need	976	976	0
3,113	Capital maintenance	6,060	6,060	0
813	Devolved Formula Capital	2,036	2,036	0
0	Schools Capital	0	0	0
5,699	Adult specific Grants	4,699	4,699	0
16,409	S106 contributions	16,409	16,479	70
0	Other Specific Grants	2,709	0	-2,709
0	Other Contributions	0	0	0
0	Capital Receipts	0	0	0
21,175	Prudential Borrowing	13,205	12,337	-868
-2,621	Prudential Borrowing (Repayable)	-2,621	-2,621	0
44,588	Total Funding	43,473	39,966	-3,507

Appendix 5 – Savings Tracker

The savings tracker is reviewed quarterly and measures the delivery of the savings below. Most of these are new savings for 2021/22 agreed by Council in the business plan, but the pandemic interrupted delivery of some savings in 2020/21 which are still deliverable and so have been retained.

Savings Tracker 2021-22															
Quarter 2															
Planned Savings 2021-22 £000															
Forecast Savings 2021-22 £000															
-7,837 -897 -884 -737 -757 -5,258 2,579															
RAG	Reference	Title	Description	Service	Committee	Original Saving 21-22	Current Forecast Phasing - Q1	Current Forecast Phasing - Q2	Current Forecast Phasing - Q3	Current Forecast Phasing - Q4	Forecast Saving 21-22	Variance from Plan £000	% Variance	Direction of travel	Forecast Commentary
Green	A/R.6.114	Learning Disabilities Commissioning	A programme of work commenced in Learning Disability Services in 2016/17 to ensure service-users had the appropriate level of care; some additional work remains, particularly focussing on high cost placements outside of Cambridgeshire and commissioning approaches, as well as the remaining part-year impact of savings made part-way through 2019/20.	P&C	Adults	-250	0	-62	-62	-126	-250	0	0.00	↔	Saving delayed to later in the year but mitigated by the identification of out of county placements that should be 100% health funded.
Amber	A/R.6.176	Adults Positive Challenge Programme demand management	New Saving 21/22 £100k Carry-forward saving 20/21 £2,239k Through the Adults Positive Challenge Programme, the County Council has set out to design a new service model for Adult Social Care, which will continue to improve outcomes whilst also being economically sustainable in the face of the huge pressure on the sector. This is the third year of saving through demand management, focussing on promoting independence and changing the conversation with staff and service-users to enable people to stay independent for longer. The programme also has a focus of working collaboratively with partner organisations. In 2021/22 and beyond, the effect of the Preparing for Adulthood workstream will continue to have an effect by reducing the level of demand on services from young people transitioning into adulthood.	P&C	Adults	-2,339					-1,983	356	15.22	↑	In year saving on track. Brought forward demand management saving continues to be impacted by the pandemic, particularly in the Reablement workstream with the service continuing to support the NHS.
Green	A/R.6.179	Mental Health Commissioning	A retender of supported living contracts gives an opportunity to increase capacity and prevent escalation to higher cost services, over several years. In addition, a number of contract changes have taken place in 2019/20 that have enabled a saving to be taken.	P&C	Adults	-24	-6	-6	-6	-6	-24	0	0.00	↔	On Track
Green	A/R.6.185	Additional block beds - inflation saving	Through commissioning additional block beds, referred to in A/R.5.005, we can reduce the amount of inflation funding needed for residential and nursing care. Block contracts have set uplifts each year, rather than seeing inflationary increases each time new spot places are commissioned.	P&C	Adults	-606	-152	-151	-152	-151	-606	0	0.00	↔	On track

Savings Tracker 2021-22

Quarter 2

Planned Savings 2021-22 £000	Forecast Savings 2021-22 £000					
-4,618	-739	-665	-517	-474	-2,395	2,223

RAG	Reference	Title	Description	Service	Committee	Original Saving 21-22	Current Forecast Phasing - Q1	Current Forecast Phasing - Q2	Current Forecast Phasing - Q3	Current Forecast Phasing - Q4	Forecast Saving 21-22	Variance from Plan £000	% Variance	Direction of travel	Forecast Commentary
Amber	A/R.6.186	Adult Social Care Transport	Savings can be made in transport costs through a project to review commissioning arrangements, best value, route optimisation and demand management opportunities. This may require transformation funded resource to achieve fully.	P&C	Adults	-250	0	0	-15	-35	-50	200	80.00	↓	Potential savings have been identified through route optimisation. It is still expected that savings of £250k should be achieved, but the majority will be delayed until 22/23 because of the complexity of ensuring the route optimisation identified meets service users' needs.
Green	A/R.6.187	Additional vacancy factor	Whilst effort is made to ensure all critical posts are filled within People and Communities, slippage in staffing spend always occurs. For many years, a vacancy factor has existed in P&C budgets to account for this; following a review of the level of vacancy savings achieved in recent years we are able to increase that vacancy factor.	P&C	Adults	-150	-40	-40	-40	-30	-150	0	0.00	↔	On Track
Green	A/R.6.188	Micro-enterprises Support	Transformation funding has been agreed for new approach to supporting the care market, focussing on using micro-enterprises to enable a more local approach to domiciliary care and personal assistants. As well as benefits to an increased local approach and competition, this work should result in a lower cost of care overall.	P&C	Adults	-30	0	0	-15	-15	-30	0	0.00	↔	On Track
Green	A/R.6.210	Unaccompanied Asylum Seeking Young People: Support Costs	During 2020/21, the Government increased the weekly amount it provides to local authorities to support unaccompanied asylum seeking young people. This means that the grant now covers more of the costs of meeting the accommodation and support needs of unaccompanied asylum seeking young people and care leavers. Accordingly, it is possible to make a saving in the contribution to these costs that the Council has historically made from core budgets of £300K per annum. Also the service has worked to ensure that placement costs are kept a minimum, without compromising quality, and that young people move from their 'care' placement promptly at age 18 to appropriately supported housing provision.	P&C	C&YP	-300	-75	-75	-75	-75	-300	0	0.00	↔	On Track

Savings Tracker 2021-22

Quarter 2

Planned Savings 2021-22 £000	Forecast Savings 2021-22 £000					
-3,888	-624	-550	-372	-319	-1,865	2,023

RAG	Reference	Title	Description	Service	Committee	Original Saving 21-22	Current Forecast Phasing - Q1	Current Forecast Phasing - Q2	Current Forecast Phasing - Q3	Current Forecast Phasing - Q4	Forecast Saving 21-22	Variance from Plan £000	% Variance	Direction of travel	Forecast Commentary
Green	A/R.6.211	Adoption and Special Guardianship Order Allowances	A reduction in the number of children coming into care, due to implementation of the Family Safeguarding model and less active care proceedings, means that there are fewer children progressing to adoption or to permanent arrangements with relatives under Special Guardianship Orders. This in turn means that there are fewer carers who require and/or are entitled to receiving financial support in the form of adoption and Special Guardianship Order allowances.	P&C	C&YP	-500	-125	-125	-125	-125	-500	0	0.00	↔	On Track
Green	A/R.6.212	Clinical Services; Children and young people	Changes to the clinical offer will include a reduction in clinical staff input in the Family Safeguarding Service (previously social work Units) due to changes resulting from the implementation of the Family Safeguarding model, including the introduction of non-case holding Team Managers and Adult practitioners. Additional investment is to be made in developing a shared clinical service for Cambridgeshire and Peterborough for corporate parenting, however a residual saving of £250k can be released. In 2022-23 this will be re-invested in the Family Group Conferencing Service (see proposal A/R.5.008).	P&C	C&YP	-250	-62	-62	-62	-64	-250	0	0.00	↔	On Track
Black	A/R.6.255	Children in Care - Placement composition and reduction in numbers	Through a mixture of continued recruitment of our own foster carers (thus reducing our use of Independent Foster Agencies) and a reduction in overall numbers of children in care, overall costs of looking after children and young people can be reduced in 2021/22.	P&C	C&YP	-246	0	0	0	0	0	246	100.00	↔	Due to increasing pressure around placement mix and complexity of need, we do not anticipate meeting this saving target. It is expected that underspends within Childrens Social Care will offset the unachieved savings.
Black	A/R.6.266	Children in Care Stretch Target - Demand Management	Please see A/R.6.255 above.	P&C	C&YP	-1,000	0	0	0	0	0	1,000	100.00	↓	Due to increasing pressure around changes in placement mix and complexity of need, we do not anticipate meeting this saving target. It is expected that underspends within Childrens Social Care will offset the unachieved savings.

Savings Tracker 2021-22

Quarter 2

Planned Savings 2021-22 £000	Forecast Savings 2021-22 £000					
-1,892	-437	-363	-185	-130	-1,115	777

RAG	Reference	Title	Description	Service	Committee	Original Saving 21-22	Current Forecast Phasing - Q1	Current Forecast Phasing - Q2	Current Forecast Phasing - Q3	Current Forecast Phasing - Q4	Forecast Saving 21-22	Variance from Plan £000	% Variance	Direction of travel	Forecast Commentary
Green	A/R.6.267	Children's Disability: Reduce overprescribing	The Children's Disability 0-25 service has been restructured into teams (from units) to align with the structure in the rest of children's social care. This has released a £50k saving on staffing budgets. In future years, ways to reduce expenditure on providing services to children will be explored in order to bring our costs down to a level closer to that of our statistical neighbours.	P&C	C&YP	-50	-50				-50	0	0.00	↑	Savings taken at budget build so considered achieved as new structure fits inside revised budget.
Green	A/R.6.268	Transport - Children in Care	The impact of ongoing process improvements in the commissioning of transport for children in care.	P&C	C&YP	-300	-75	-75	-75	-75	-300	0	0.00	↔	Savings taken at budget build so considered achieved. Additional pressures coming through to the service which are being addressed in FMR.
Amber	A/R.6.269	Communities and Partnership Review	A review of services within C&P where efficiencies, or increased income, can be found.	P&C	C&P	-200	-25	-25	-25	-25	-100	100	50.00	↓	Under Review
Amber	A/R.7.105	Income from utilisation of vacant block care provision by self-funders	Carry-forward saving - incomplete in 20/21. We currently have some vacancies in block purchased provision in care homes. Income can be generated to offset the vacancy cost by allowing people who pay for their own care to use these beds.	P&C	Adults	-150	-37	-13	-10	0	-60	90	60.00	↔	Annual in-year savings target of £150k not expected to be fully achieved.
Red	A/R.7.106	Client Contributions Policy Change	Carry-forward saving - incomplete in 20/21 In January 2020, Adults Committee agreed a set of changes to the charging policy for adult social care service-user contributions. We expect this to generate new income of around £1.4m in 2020/21, and are modelling the full-year impact into 2021/22.	P&C	Adults	-1,192	-250	-250	-75	-30	-605	587	49.24	↓	Ongoing difficulties in recruitment have continued to delay the reassessments project. The shortfall in savings delivery is fully mitigated in the forecast by increases in client contributions not directly linked with reassessments.

Key to RAG ratings:

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

Savings Tracker 2021-22

Quarter 2

Planned Savings 2021-22 £000	Forecast Savings 2021-22 £000					
-80	-20	-20	-20	-20	-80	0

RAG	Reference	Title	Description	Service	Original Saving 21-22	Current Forecast Phasing - Q1	Current Forecast Phasing - Q2	Current Forecast Phasing - Q3	Current Forecast Phasing - Q4	Forecast Saving 21-22	Variance from Plan £000	% Variance	Direction of travel	Forecast Commentary
Green	E/R.6.033	Drug & Alcohol service - funding reduction built in to new service contract	This saving has been built into the contract for Adult Drug and Alcohol Treatment Services which was awarded to Change Grow Live (CGL) and implemented in October 2018. The savings are being achieved through a new service model with strengthened recovery services using cost effective peer support models to avoid readmission, different staffing models, and a mobile outreach service.	PH	-63	-16	-16	-16	-16	-63	0	0.00	↔	On track
Green	E/R.6.043	Joint re-procurement of Integrated Lifestyle Services	Carry-forward saving - incomplete in 20/21 Delivery of this saving has been delayed due to Covid-19 Re-commissioning of the integrated lifestyle services as one service across Cambridgeshire and Peterborough. Peterborough City Council will delegate authority to Cambridgeshire County Council to commission, contract and performance manage the new provider.	PH	-17	-4	-4	-4	-4	-17	0	0.00	↔	On track

Key to RAG ratings:

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

APPENDIX 6 – Technical Note

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

Grant	Awarding Body	Amount £'000
Grants as per Business Plan		
Public Health	Department of Health	270
Improved Better Care Fund	Ministry of Housing, Communities and Local Government (MHCLG)	14,725
Unaccompanied Asylum Seekers	Home Office	4,300
Adult Skills Grant	Education & Skills Funding Agency	2,208
Safe Accommodation Duty	MHCLG	1,140
Troubled Families	MHCLG	1,081
Holiday Activity Fund (HAF)	DfE	1,006
Opportunity Area	Department for Education (DfE)	655
Youth Offending Good Practice Grant	Youth Justice Board	555
Social Care in Prisons Grant	MHCLG	359
Community Discharge Grant	NHS England	302
The British Library Board	British Library Board	235
Staying Put	DfE	210
Crime and Disorder Reduction Grant	Police & Crime Commissioner	203
The Library Presents	Arts Council	177
Personal Advisor - Support to Care Leavers & Homelessness	DfE	139
Non-material grants (+/- £100k)	Various	271
Total Non-Baselined Grants 21/22		27,837
Financing DSG	Education & Skills Funding Agency	90,773
Total Grant Funding 21/22		118,610

The non-baselined grants are spread across the P&C directorates as follows:

Directorate	Grant Total £'000
Adults & Safeguarding	15,386
Commissioning	0
Children & Safeguarding	5,899
Education	1,850
Community & Safety	682
Communities and Partnerships	4,019
Cultural & Community Services	0
Traded Services	0
TOTAL	27,837

6.2 Virements and Budget Reconciliation

(Virements between P&C and other service blocks)

	Eff. Period	£'000	Notes
Budget as per Business Plan		302,530	
Multiple Directorates (across A&S, Comm and C&S)	Apr	-176	Recruitment transfer to HR
Multiple Directorates (all)	Apr	-164	Permanent element of 2021-26 Business Plan mileage saving C/R.6.104
Multiple Directorates (all)	May	-93	Centralisation of postage budget
Redundancy & Teachers Pensions	May	846	Transfer of Redundancy, Pensions budget from Corporate Services
ICT Service (Education)	May	-200	Transfer of ICT service (Education) from C&I
Fostering & Supervised Contact Services	June	-21	Transfer of Communication and Information staff from Corporate Services
Strategic Management - Adults and Coroners	July	-2,411	Budget re-baselining as approved by S&R 6th July 2021
Multiple Directorates (all)	July	-234	Q1 Mileage savings
P&C Executive Director	Aug	-7	Allocating temporary PPE Budget to Property
Children's Disability Service	Oct	-93	Transferring Property budgets to Corporate Services
Multiple Directorates (all)	Oct	-205	Q2 Mileage savings
Budget 21/22		299,771	-

6.3 Earmarked Reserve Schedule

Budget Heading	Opening Balance 2021/22	Activity to End of Oct 2021	Balance at End of Oct 2021	Reserve Description
	£'000	£'000	£'000	
Adults & Safeguarding				
Principal Social Worker, Practice and Safeguarding	114	0	114	Funding for a temporary support team for care homes during the Covid period and aftermath – funding to be spent in 2022/23
Strategic Management – Adults	5,526	0	5,526	£2.8m relating to payments made by the Clinical Commissioning Group ahead of a settlement of debt expected in 2021/22, and £2.7m relating to mitigating risks in adult social care through 2021/22 as the effects of the pandemic on budgets are fully determined. Request for further £2m to be transferred in to mitigate against the risks associated with rebaselining the Adults budget for 2022/23 at a time of significant uncertainty as the effects of the pandemic continue to influence costs
Children & Safeguarding				
Adoption	96	0	96	Funding to the equivalent of x3 Inter Agency Placements to cover CCC legacy adoption costs following transition to a Regional Adoption Agency.
Early Help District Delivery Service - North	127	0	127	Historical project funding for youth projects from x4 Early Help South Districts. Projects to be rolled out in next 2 years.
Early Help District Delivery Service - South	109	0	109	Historical project funding for youth projects from x3 Early Help North Districts. Projects to be rolled out in next 2 years.
Strategic Management - Children & Safeguarding	200	0	200	Social Work Grant
Youth Offending Service	137	0	137	£95k is funding for 2021/22 SAFE TEAM & the £41k is to be used for the Contextual Safe Guarding Training in 21/22
Commissioning				
Commissioning Services	175	0	175	CYP Occupational Therapy
Mental Health Commissioning	17	-17	0	Mental Health Winter Pressures funding to cover expanded supported accommodation costs
Communities & Partnership				
Archives	234	0	234	Agreed funds for an employment issue, and a Digital Preservation system which is to be installed 2021/22. There is however an agreement that approx. £175k would be contributed to CCC overall saving target.
Cambridgeshire Skills	670	0	670	Agreed contingency funding for this traded service comprised of: £180k general contingency, £200k for potential grant clawback, £120k for IT upgrades and March community centre upgrades, £170k to mitigate potential grant level change in 21/22
Coroners	375	-8	367	Agreed reserve for high cost inquests due to start 21/22
Cultural Services	1	0	1	Remainder of funds from the TLP formerly Arts Alive programme.
Public Library Services	6	0	6	Engage funds
Registration & Citizenship Services	175	0	175	A higher number of ceremonies booked more than one year in advance than usual due to Covid 19 pandemic meaning that costs will fall into future years, with less income also falling into future years as a result.
Trading Standards	361	0	361	Proceeds of Crime Reserve £260k, plus £100k contingency
Youth and Community Services	50	178	228	£35k reserve policy for employment liabilities & £15k for Social Mobility of CYP in East Cambs
Education				
0-19 Organisation & Planning	84	0	84	Providing cultural experiences for children and young people in Cambs

Budget Heading	Opening Balance 2021/22	Activity to End of Oct 2021	Balance at End of Oct 2021	Reserve Description
	£'000	£'000	£'000	
Executive Director				
P&C Executive Director	90	0	90	Historic earmarked reserve, with usage to be reviewed in 2021/22
Public Health				
Stop Smoking Service	128	0	128	To be focused on work to reduce smoking during pregnancy
Emergency Planning	9	0	9	
Healthy Fenland Fund	98	0	98	Project extended to 2023
Falls Prevention Fund & Enhanced Falls Prevention pilot	992	0	992	Ongoing project with other partners
NHS Healthchecks programme	270	0	270	To be held for catch up work on Healthchecks as we emerge from the pandemic and capacity increases
Implementation of Cambridgeshire PH Integration Strategy	140	0	140	No longer required as work is complete
Public Health – Grant carry forward	2,987	0	2,987	Proposed investments to be funded from these uncommitted Public Health reserves to be considered at Adults and Health Committee in December
TOTAL EARMARKED RESERVES	13,171	153	13,324	

(+) positive figures represent surplus funds.

(-) negative figures represent deficit funds.

Review of Draft Revenue and Capital Business Planning Proposals for 2022-27

To: Children and Young People committee

Meeting Date: 30 November 2021

From: Wendi Ogle-Welbourn, Executive Director for People and Communities
Tom Kelly, Chief Finance Officer

Electoral division(s): All

Key decision: No

Outcome: The committee is asked to consider:

- the current business and budgetary planning position and estimates for 2022-2027
- the principal risks, contingencies and implications facing the Committee and the Council's resources
- the process and next steps for the Council in agreeing a business plan and budget for future years

Recommendation: It is recommended that the Committee;

- a) Note the progress made to date and next steps required to develop the business plan for 2022-2027
- b) Comment on and endorse the budget and savings proposals that are within the remit of the Committee as part of consideration of the Council's overall Business Plan
- c) Comment on and endorse the proposed changes to the capital programme that are within the remit of the Committee as part of consideration of the Council's overall Business Plan
- d) Note the updates to fees and charges for 2022-23

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1. Purpose and background

- 1.1 The Council's Business Plan sets out how we will spend the resources we have at our disposal to achieve our vision and priorities for Cambridgeshire, and the outcomes we want for people. This paper provides an overview of the updates to the Council's financial position since October/Nov 2021 when Committees were last consulted on the draft Business Plan for 2022-27. The paper sets out the changes to key assumptions impacting financial forecasts, further risks and opportunities and next steps required to balance the budget and agree the Council's Business Plan for 2022-27.
- 1.2 The paper also seeks to highlight the environment within which the Business Plan has been developed this year, the added complexity of developing the business plan whilst continuing to be in the middle of a world-wide pandemic, and the challenges of being a relatively low spend but effective organisation has on the opportunities to reduce costs further to address the financial challenges caused by COVID-19.
- 1.3 Whilst the impact of COVID-19 continues to be felt by all councils across England, for Cambridgeshire this comes on the back of many years of under-funding compared to other councils. As one of the fastest growing counties in the country, Cambridgeshire has been managing disproportionate increases in demand over many years which have not been reflected in the revenue grant system.
- 1.4 This report builds on the information provided to this Committee during October/November and sets out the latest financial position regarding the Business Plan for the period 2022-27. A number of Business Cases have been developed which provide further details of the proposed changes to our budget, and these will be reviewed by their relevant Service Committees in December, prior to being reviewed by S&R in January for endorsement to full Council in February 2022.

2. Context

- 2.1 On 9 February 2021, Full Council agreed the Business Plan for 2021-2026. This included a balanced budget for the 2021-22 financial year with the use of some one-off funding but contained significant budget gaps for subsequent years as a result of expenditure exceeding funding estimates. These budget gaps (expressed as negative figures) were:

2021-22	2022-23	2023-24	2024-25	2025-26
balance	-£22.2m	-£14.7m	-£15.1m	-£12.0m

- 2.2 The impacts of COVID-19 on the Council have been unprecedented and the pandemic remains a key factor of uncertainty in planning our strategy and resource deployment over the coming years. The Council continues to take a central role in coordinating the response of public services to try and manage the complex public health situation, impact on vulnerable people, education of our children and young people and economic consequences. Looking ahead we know that challenges remain as the vaccination programme progresses, winter illnesses re-emerge and potential further mutations of the virus. We are already seeing the impacts of the pandemic on our vulnerable groups as well as those who have become vulnerable as a result of health or economic impact of the pandemic. Longer term there will be significant increases and changes in the pattern of demand for our services alongside the economic aftereffects. In

this draft business plan, there are COVID-19 impacts across demand for services, pricing and supplier changes, and impacts on funding and income. Emerging work is shifting the Council's decision-making framework to prioritise sustainable development for our county, whereby our citizens' social foundations are strengthened in the context of pandemic recovery and ongoing ecological emergency.

- 2.3 Predicting the on-going implications and financial consequences of COVID-19 remains challenging, particularly in terms of the impact on demand for council services. It is especially important this year that we keep these estimates under review as circumstances are so changeable over the course of this year. In this update there is a further re-baselining proposed to bring adult social care budgets in line with anticipated demand levels at the start of next year. While we expect demand growth in adult social care to be significant in 2022-27 and have allowed for such in the draft business plan, this will be from a starting point in April 2022 that is lower than previously budgeted.
- 2.4 Besides the pandemic, the other major risks and uncertainties in setting budgets for 2022-27 include the potential for national policy changes, such as reform of social care funding, the need for a multi-year funding settlement from government, the availability and sustainability of supply chains and resources, and changing patterns of demand for our services that has been a longer-term trend. The Council must make its best estimate for the effect of known pressures when setting its budget and retain reserves to mitigate against unquantifiable risks.
- 2.5 Government has announced that there will be significant reform of social care funding with effect from October 2023, this includes a cap on the amounts that people will have to contribute to their care costs during their lifetime and significant revisions to the asset thresholds for making contributions towards those costs. £5.4bn per annum has been identified nationally as the cost of these changes and further details are awaited in terms of how this will be operated. There are wide and complex changes for the Council as a result.

It is important to note that the new funds announced nationally do not address underlying funding issues for social care, such as historic funding or surges in demand and costs emerging from the pandemic.

- 2.6 With changes in local and national policy coinciding with hopes for a stabilisation of the public health response to the pandemic, the overarching themes we have identified to help us develop the Business Plan are as follows:
- Economic recovery
 - Prevention and Early Intervention
 - Decentralisation
 - Environment & climate emergency
 - Social Value
 - Efficiency and effectiveness of Council services

- 2.7 The Joint Agreement which explained the policy ambitions of the new administration was agreed in May 2021. The Joint Agreement prioritises COVID-19 recovery for all of Cambridgeshire and puts healthy living and bringing forward targets to tackle the climate emergency, central to its agenda. It also signals a commitment to form strong and positive partnerships at a local level as members of the Combined Authority and the Greater Cambridge Partnership in the areas of public health, support for business, climate change, public transport, and building affordable, sustainable homes. This first business plan will

begin to put into effect this new set of policies; concurrently a new Corporate Framework is being developed which recognises the importance of making decisions based on financial, social and environmental factors to ensure future sustainability. The plans for 2022-23 in the business plan are detailed and represent a transitional year ahead of reform and review of the budget allocation process for future years.

- 2.8 As per the Council's priorities, Cambridgeshire seeks to ensure that it provides high quality support to its citizens whilst ensuring best use of the taxpayers money. An indicator of how well it is doing this, is by reviewing benchmarking data on a regular basis. The most recent data highlights that compared to nearest neighbours the majority of our services are provided at a lower cost per person with the exception of Public Health and Adult Social Care. The impact of the pandemic for Adult Services within Cambridgeshire has been particularly notable. As mentioned above the Joint Administration is prioritising COVID-19 recovery and is closely monitoring the evolving needs of the citizens of Cambridgeshire. These needs have been taken into account when developing the budget proposals.

3. Financial Overview

- 3.1 The previous update to committees in October/November set out progress that had been made in closing the budget gap for 2022/23 and in refining the budgets for later years. After an increase in the opening budget gap resulting from rising demand projections and other service pressures, savings had been identified that brought the gap down to £19.5m.
- 3.2 Since the previous update, work has continued to identify ways to close the remaining budget gap in 2022/23 including additional savings work, further review of pressures and revision of funding assumptions. We have also identified several investments that are required into services. A further £5m of improvement has been made through this work.
- 3.3. In October, however, the Autumn Budget and Spending Review made clear that the Council would face several additional pressures in 2022/23. The cost of these is set out in the table below, but in summary relate to the expected rise in employer national insurance contributions, a rise in the minimum wage that was higher than expected, and the formal end of the public sector pay freeze which is expected to drive salary costs up. Additional funding for local government was announced to meet these pressures in the form of a further grant of £1.6bn a year nationally for three years, but the distribution methodology for this has not been announced and will not be until the Local Government Finance Settlement in mid-December 2021.
- 3.4 As well as those pressures and that further funding, the Autumn Budget also announced:
- Council Tax referendum limits to be set at 2% for general Council Tax and 1% for the Social Care Precept (SCP) 2022-23. It has also confirmed that authorities who carried-forward unused SCP from 2021/22 may use that in 2022/23. Cambridgeshire has a further 2% increase in SCP available from this.
 - £21bn for roads and £46bn for railways to connect towns nationally
 - An increase in the core schools budget of £4.7bn nationally by 2024/25, with £2.6bn further being made available for places for children with special educational needs
 - Business rates relief totalling £7bn, with Councils to be compensated for the effects through further grant

3.5 After factoring in the progress made towards closing the budget and the pressures resulting from the Autumn Budget, the revised budget gap is set out in the table below:

	£000				
	2022-23	2023-24	2024-25	2025-26	2026-27
Budget gap at November Committees	19,481	18,211	18,059	16,545	13,970
Budget Reviews and Re-baselining					
Budget rebaselining in Adults (offset by pressure below)	-3,345	0	0	0	0
Budget rebaselining in Children's	-600	0	0	0	0
Rebaselining of income budgets in Place & Economy	-500	100	150	0	0
Inflation and Demand Adjustments					
Demand updates in Children's	0	1,230	1,269	1,265	1,210
Service Pressures					
Pressures in Adults (Learning Disabilities)	2,500	0	0	0	0
Pressures in Children's	-924	750	0	0	0
Pressures in Place & Economy	407	-260	0	0	0
Pressures in Corporate Services	88	90	0	0	0
Service Investments					
Paying the real living wage to social care staff	1,187	4,408	3,619	409	543
Investment in the SAFE team	268	0	0	0	0
Investment in health in all policies	125	0	0	0	0
EGL investment	75	0	0	0	0
EGL investment	105	40	0	0	0
New or additional savings					
Savings in Place & Economy	-100	-20	0	0	0
Savings in Children's	-780	-570	-345	0	0
Savings in Corporate Services	-124	-9	-154	-132	-136
Savings in Adults	-357	-161	0	-478	0
Savings in Public Health	-100	0	0	0	0
Other changes					
Rephasing of income expected from NHS pooled budget contributions	750	-1,000	-1,000	0	0
Reduction in the revenue cost of capital	-1,325	398	0	0	0
Reduction in the revenue cost of capital - use of capital receipts from asset sales	-600				
Increase in Public Health Grant	-32	32	0	0	0
Increase in grant/funding estimates	-210	-15	0	0	0
Replace highways/footways revenue investment with capital	-1,300	-1,000	-1,000	-1,000	0
Energy schemes - phasing of spend and income	290	-549	111	-127	-32
Inflation update	23	0	0	0	0
Use of Public Health reserves to fund health-related pressures	-400	0	200	200	0
Impact of Autumn Budget					
Increase in national insurance - Council staff	998	0	0	0	0
Increase in national insurance - social care supply chain	1,000	0	0	0	0
Increase in minimum wage above estimate - impact on social care	3,019	1,762	-19	-19	-19
Staff pay inflation, increase in assumption	170	180	183	187	188
Revised budget gap in December	19,789	23,632	21,073	16,850	15,725
Change in budget gap	308	5,421	3,014	305	1,755

- 3.6 More detail about the proposals that make up this table relevant to this committee are set out in section 4 below.
- 3.7 As well as some ongoing investments into services, there will be a need to fund temporary (short term) investments to move towards more sustainable services. These are expected to be funded from Council reserves. The specific proposals for this committee are set out in section 6.6 below.
- 3.8 The latest updates in table 3.5 (and equivalent tables in previous updates) only show the changes made compared to the current draft business plan. In some cases, there were already proposals affecting 2022-27 in the existing published 2021-26 business plan, or in previous drafts of the new business plan presented at previous committee meetings. The full set of all proposed budget changes is presented in Table 3 of the budget tables in Appendix 1.

4. Assumptions and Risks

- 4.1 The Council's medium-term 2021-2026 budget currently assumes a 2% increase in Council Tax in 2022-23 and 0% increase in the Adult Social Care precept.

There are a number of budgetary risks which are being monitored closely, these include:

- **High Needs Deficit**
If the Government changes the approach to funding, the Council will have to fund the high needs deficit, resulting in the exhaustion of unallocated reserves.
- **Staff Pay Award**
As mentioned in previous reports, unions have rejected the most recent offer. If staff pay award is negotiated higher than budgeted for, then costs will be higher than predicted resulting in a cost pressure. Some additional budget has been factored in following the Autumn Budget.
- **COVID-19**
As stated earlier in the report, COVID-19 remains a high risk to our budgets. The long-term impact continues to be unknown and if there are further waves of COVID-19 and additional restrictions, then services may face disruption resulting in additional cost pressures.
- **Central Government funding and reforms**
If Central Government brings in reforms/ changes funding, then costs to deliver services may increase/ funding received may reduce resulting in additional cost pressures.
- **Uncertainty about demand for services**
Predicting demand continues to be difficult due to COVID-19 and if demand projections are inaccurate due to COVID-19/ other reasons, then financial projections will be incorrect resulting in incorrect budget provision allocated for demand.
- **Inflation/ interest rates**
If inflation/interest rates increase by more than advisors are suggesting, then costs to deliver services and borrowing will increase, resulting in a cost pressure.
- **Adult Social Care Provider Sustainability and Variation**

If the ASC market continues to be unstable, there may be an increased number of provider failures or variation requests for additional funding, resulting in increased budget pressures for the service.

- Funding from Partners
Budgets are based on an assumption of a certain level of funding from our partners, such as the NHS. Close monitoring is taking place to understand whether assumptions are correct.
- Implications of the Care Act and part 2 reforms.
We are currently waiting for further details but implementing the Care Act could result in a number of potential risks to the authority e.g. proposal of a cap to contributions as mentioned above. The implications are being monitored closely.

5. Capital Programme Update

- 5.1 Following on from October and November service committees, further work was required on some schemes, as well as continuing revision and update of the programme in light of ongoing review by the Capital Programme Board, changes to overall funding, or to specific circumstances surrounding individual schemes. The changes made since October/November committees can be summarised as follows:

New Schemes

- (A&H) Independent Living Services (+£40,148k)
- (CS&I) Library Minor Works (+£85k)
- (CS&I) EverySpace - Library Improvement Fund (+£389k) [externally funded]
- (S&R) IT Education System Replacement (+£2,460k)

Increased Cost

- (CYP) Sutton Primary Expansion (+£385k)
- (CYP) Waterbeach new Town Primary (+£375k)
- (CYP) Alconbury Weald secondary and Special (+£1,617k)
- (CYP) Sir Harry Smith Community College (+£291k)
- (CYP) Cambourne Village College Phase 3b (+£850k)
- (CYP) Duxford Community C of E Primary (+£195k)
- (CYP) New SEMH Provision Wisbech (+£489k)
- (H&T) A14 (+£966k)
- (H&T) Carriageway & Footway Maintenance including Cycle Paths (+£1,500k)
- (H&T) Footpaths and Pavements (+£10,000)

Removed Schemes

- (CYP) St. Neots secondary (-£11,130k)

Changed Phasing or funding

- (CYP) Isleham Primary relocation & expansion
- (H&T) B1050 Shelfords Road
- (E&GI) Waste – Household Recycling Centre (HRC) Improvements
- (E&GI) Waterbeach Waste Treatment Facilities

In addition, the Capitalisation of Interest and Variation budgets have been updated in line with the above changes.

- 5.2 The Council is still awaiting funding announcements regarding various capital grants, plus the ongoing nature of the capital programme inevitably means that circumstances are continually changing. Therefore, Services will continue to make any necessary updates in the lead up to the January S&R meeting where the Business Plan will be considered.

6. Overview of CYP Draft Revenue Programme

- 6.1 This section provides an overview of the savings and income proposals within the remit of the CYP Committee.
- 6.2 All of the proposals for People and Communities are detailed in the business planning tables (Appendix 1) and business cases (Appendix 2).
- 6.3 The Committee is asked to comment on and endorse these proposals for consideration as part of the Council's Business Plan for the next five years. Please note that the proposals are still draft at this stage, and it is only at Full Council in February 2022 that proposals are finalised and become the Council's Business Plan.
- 6.4 Since the reported position in October changes additional savings proposals have been identified. The table below shows details of the current CYP savings proposals:

Ref	Title	Description	22/23 £000	23/24 £000	24/25 £000	25/26 £000	26/27 £000
A/R.6.255	Children's Placements - New	<p>This has been achieved through the re-baselining of other placement related budgets within the service.</p> <p>Our overall numbers of children in care have declined significantly over the last two years and following the implementation of the family safeguarding model.</p> <p>However, as the overall numbers have reduced, the proportion of the remaining children and young people in care who are older and/or who have more complex needs has increased.</p> <p>This means that the number of younger children who are most likely to be placed in foster care has reduced.</p>	-600				

		Very significant and national shortages of placements for older young people with more challenging care needs has resulted in escalating costs in this sector, however, resulting in an increase in the unit costs of care.					
A/R.6.256	Delivering Greater Impact for Troubled Families	Reversal of previous saving in relation to Troubled Families following the end of the grant and 'payments by result' income.	150	-	-	-	-
A/R.6.257	Special Guardianship Orders	These allowances are usually only paid when the alternative would be for the child to be in the care system. We have reduced the numbers of children coming into care in Cambridgeshire through the implementation of Family Safeguarding. Fewer children coming into care also means fewer children leaving care under a Special Guardianship Order, and hence a reduction in the cost of allowances.	-250	-	-	-	-
A/R.6.267	Children's Disability 0-25 service	This saving has been reprofiled into 23/24 to reflect the additional costs associated with in-sourcing the three residential short break facilities from Action for Children. Children with disabilities services sit operationally within adult services, but oversight remains with the responsibility of the Children and Young People Committee.	-	-100	-100	-	-
A/R.6.268	Social Care and Education Transport - New	Savings to be delivered through a review and retendering of routes serving special schools, and an operational review of the transport service.	-380	-570	-345		
A/R.6.269	Virtual School - New	Maximising use of existing grants to release core funding.	-50				
A/R.6.271	Maximising use of existing grants - New	It is possible to replace more of the core funding towards the costs of working with unaccompanied asylum-seeking children and young people because the Government has increased the level of grant funding provided to local authorities. This means that we can offer the same service	-350				

		with less cost to the local authority budgets					
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6.5 The following table outlines the identified pressures and investments within CYP which have been included in the current budget proposals.

Ref	Title	Description	22/23 £000	23/24 £000	24/25 £000	25/26 £000	26/27 £000
A/R.4.022	Dedicated Schools Grant Contribution to Combined Budgets - Updated	The required pressure funding reflects the unwinding of historical arrangements and the resulting pressure which remains. At Schools Forum on the 5 November a decision was made to continue funding at the current level for 2022-23 and therefore the required pressure funding is deferred until 2023-24.	0	1,000	732	-	-
A/R.4.037	Occupational Therapy – Children’s	To reflect increased demand for children with special educational needs and disabilities.	496	-	-	-	-
A/R.4.038	SEND Capacity	We know that pre-pandemic there was an increase in Education, Health and Care Plans (EHC) for children with special educational needs; post pandemic this has increased even more and the work we have done provides evidence this is a trend going forward.	565	-	-	-	-
A/R.4.039	Children’s Disability	This relates to the additional costs associated with in-sourcing the three residential short break facilities from Action for Children. Children with disabilities services sit operationally within adult services, but oversight remains with the responsibility of the Children and Young People Committee.	400	-	-	-	-
A/R.5.008	Family Group Conferencing	This has now been deferred until 2023-24 effectively resulting in a saving for 2022-23 – this can be funded from the Family Safeguarding grant.	-	250	-	-	-
A/R.5.012	SAFE Team - New	SAFE Team: The team works with young people who are at very high risk of criminal and/or sexual exploitation. It is currently funded through a grant from the Office of the Police and Crime Commissioner, funding that ends in March 2022. We continue to work with partners to explore joint future funding opportunities for this	268	-	-	-	-

		service, and any external funding that is sourced will be used to offset the local authority financial contribution.					
Removed	Flexible Shared Care	Removal of previous investment. Although it contributes towards closing the overall gap it won't be visible as a "saving" in the final published tables as is removing a previously anticipated investment requirement.	-174				

6.6 In addition, the following proposals have been identified as requiring temporary funding, and so will not appear in the main business planning tables:

- SEND Capacity: In addition to the permanent investment above, a further £325k of temporary investment is required to support the current levels of demand in the system.
- SEND Transformation: As previously reported to CYP Committee in October the SEND Transformation programme will consist of a series of workstreams to shift system behaviours, to manage demand, improve local provision and processes and consequently reduce spend. The revised resource requirement has been calculated at £910k over a three-year period.
- Social Care and Education Transport - Resources of £161k per year for three years have been identified to support the delivery of the transport savings proposals.

The sources of funding are yet to be agreed and an updated approach to the use of reserves and one-off investment will be announced at Strategy & Resources Committee alongside the medium-term financial strategy review in due course.

7.0 Overview of CYP Draft Capital Programme

7.1 As noted in section 5 above, the draft capital programme was reviewed by the CYP committee on 19th October 2021. Changes presented below are in addition to those considered at the October committee.

The following CYP schemes have experienced changes in total scheme costs primarily as a result of the identified need for an increased assumption around inflation. As raised within the 19th October report, the revised Building Cost Information Service (BCIS) tender price indices have now been published and identify an increase in tender price inflation between construction periods Quarter 3 2021 and Quarter 1 2023.

Scheme	Reason for Change in Scheme Cost
Sutton Primary Expansion	£385k increased costs to deliver NZEB (nearly zero energy buildings) which was not included within the original specification.
Waterbeach New Town Primary	£375k increased costs for an additional 3% inflation added to reflect BCIS tender price indices.

Alconbury Weald secondary and Special	£1,617k increased costs for an additional 3% inflation added to reflect BCIS tender price indices.
Sir Harry Smith Community College	£291k increased costs for an additional 3% inflation added to reflect BCIS tender price indices.
Cambourne Village College Phase 3b	£850k increased costs for an additional 3% inflation added to reflect BCIS tender price indices.
Duxford Community C of E Primary School Rebuild	£195k increased costs for an additional 3% inflation added to reflect BCIS tender price indices.
New SEMH Provision Wisbech	£489k increased costs for an additional 3% inflation added to reflect BCIS tender price indices.

The following scheme for the expansion of the two existing secondary schools in St Neots has been removed from the proposed capital plan:

St. Neots secondary – Additional Capacity.	This has been removed from the proposed capital plan as the DFE have reactivated a successful wave 12 free school bid and identified a development site. This will address the capacity issues that have been identified.
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- 7.2 As noted above, Services will continue to make updates to the proposed capital programme prior to the January S&R meeting where the full Business Plan, including the capital programme will be considered.

8. Next Steps

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

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

9. Alignment with corporate priorities

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

- 9.1 Communities at the heart of everything we do

- 9.2 A good quality of life for everyone
- 9.3 Helping our children learn, develop and live life to the full
- 9.4 Cambridgeshire: a well-connected, safe, clean, green environment
- 9.5 Protecting and caring for those who need us

10. Significant Implications

10.1 Resource Implications

The proposals set out the response to the financial context described in section 4 and the need to change our service offer and model to maintain a sustainable budget. The full detail of the financial proposals and impact on budget will be described in the financial tables of the business plan. The proposals will seek to ensure that we make the most effective use of available resources and are delivering the best possible services given the reduced funding.

10.2 Procurement/Contractual/Council Contract Procedure Rules Implications

There are no significant implications for the proposals set out in this report.

10.3 Statutory, Legal and Risk Implications

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

10.4 Equality and Diversity Implications

As the proposals are developed, they will refresh or develop Equality Impact Assessments that will describe the impact of each proposal, in particular any disproportionate impact on vulnerable, minority and protected groups.

10.5 Engagement and Communications Implications

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

10.6 Localism and Local Member Involvement

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

10.7 Public Health Implications

We are working closely with Public Health colleagues as part of the operating model to ensure our emerging Business Planning proposals are aligned. Public Health colleagues are key partners in the Children and Maternity collaborative of the ICS, Best Start in Life and Strong Families, Strong Communities strategies.

10.8 Environment and Climate Change Implications on Priority Areas

The climate and environment implications will vary depending on the detail of each of the proposals. Any implications will be identified within the business case proposals attached within the Appendix. For example, currently, both the SEND Transformation Programme and Home to School transport proposals indicate positive impacts to climate change through potentially reducing travel and journey times which would result in lower carbon emissions.

Have the resource implications been cleared by Finance?

Yes

Name of Financial Officer: Martin Wade

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

Yes

Name of Officer: Henry Swan

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

Yes

Name of Legal Officer: Fiona McMillan

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

Yes

Name of Officer: Beatrice Brown

Have any engagement and communication implications been cleared by Communications?

Yes

Name of Officer: Matthew Hall

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

Yes

Name of Officer: Julia Turner

Have any Public Health implications been cleared by Public Health?

Yes

Name of Officer: Jyoti Atri / Raj Lakshman

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

Yes

Name of Officer: Emily Bolton

9. Source Documents

9.1 None

9.2 An accessible version of this report and appendices is available from Tessa.Adams@cambridgeshire.gov.uk

Appendix 1a – Introduction to the Finance Tables

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

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

Table 1

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

Table 2

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

Table 3

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

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

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

Table 4

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

Table 5

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

Section 3 - A: People & Communities

Table 1: Revenue - Summary of Net Budget by Operational Division

Budget Period: 2022-23 to 2026-27

Net Revised Opening Budget 2021-22 £000	Policy Line	Gross Budget 2022-23 £000	Fees, Charges & Ring-fenced Grants 2022-23 £000	Net Budget 2022-23 £000	Net Budget 2023-24 £000	Net Budget 2024-25 £000	Net Budget 2025-26 £000	Net Budget 2026-27 £000
	Director of Adults and Safeguarding							
-22,510	Strategic Management - Adults	-21,811	-611	-22,422	-22,422	-22,422	-22,422	-22,422
2,030	Transfers of Care	2,091	-	2,091	2,091	2,091	2,091	2,091
9,452	Prevention & Early Intervention	10,325	-425	9,900	9,778	9,728	9,728	9,728
1,601	Principal Social Worker, Practice and Safeguarding	1,905	-317	1,588	1,688	1,688	1,688	1,688
1,578	Autism and Adult Support	2,001	-66	1,935	2,256	2,565	2,869	3,181
1,749	Adults Finance Operations	1,790	-	1,790	1,790	1,790	1,790	1,790
	<i>Learning Disability Partnership</i>							
8,629	Head of Service	11,843	-532	11,311	14,363	17,701	21,135	24,668
38,040	LD - City, South and East Localities	41,949	-2,360	39,589	41,710	43,172	44,061	44,951
33,130	LD - Hunts and Fenland Localities	36,438	-1,869	34,569	36,583	37,970	38,826	39,681
9,530	LD - Young Adults Team	10,025	-208	9,817	10,241	10,638	10,886	11,134
7,378	In House Provider Services	7,701	-182	7,519	7,519	7,519	7,519	7,519
-21,628	NHS Contribution to Pooled Budget	-	-23,569	-23,569	-24,569	-25,569	-25,569	-25,569
	<i>Older People and Physical Disability Services</i>							
15,106	Physical Disabilities	18,831	-2,518	16,313	17,809	18,914	19,693	20,473
23,094	OP - City & South Locality	36,120	-9,302	26,818	31,305	35,174	38,538	42,018
7,118	OP - East Cambs Locality	12,438	-4,136	8,302	9,916	11,089	12,112	13,353
12,617	OP - Fenland Locality	18,829	-4,127	14,702	17,251	19,460	21,310	23,236
14,700	OP - Hunts Locality	23,479	-6,202	17,277	20,286	22,930	24,729	27,092
	<i>Mental Health</i>							
1,846	Mental Health Central	1,960	-73	1,887	1,887	1,887	1,887	1,887
6,059	Adult Mental Health Localities	6,810	-411	6,399	6,772	7,108	7,363	7,619
6,500	Older People Mental Health	8,701	-966	7,735	8,771	9,585	10,258	10,943
156,019	Subtotal Director of Adults and Safeguarding	231,425	-57,874	173,551	195,025	213,018	228,492	245,061
	Director of Commissioning							
362	Strategic Management - Commissioning	1,361	-1,024	337	337	337	337	337
1,289	Access to Resource & Quality	1,324	-	1,324	1,324	1,324	1,324	1,324
300	Local Assistance Scheme	300	-	300	300	300	300	300
	<i>Adults Commissioning</i>							
13,947	Central Commissioning - Adults	49,557	-36,963	12,594	12,854	13,106	13,015	13,054
2,018	Integrated Community Equipment Service	8,042	-6,263	1,779	2,213	2,247	2,282	2,317
2,251	Mental Health Commissioning	2,643	-339	2,304	2,304	2,304	2,304	2,304
	<i>Childrens Commissioning</i>							
21,679	Children in Care Placements	23,122	-	23,122	24,352	25,621	26,886	28,096
323	Commissioning Services	819	-	819	819	819	819	819
42,169	Subtotal Director of Commissioning	87,168	-44,589	42,579	44,503	46,058	47,267	48,551

Section 3 - A: People & Communities

Table 1: Revenue - Summary of Net Budget by Operational Division

Budget Period: 2022-23 to 2026-27

Net Revised Opening Budget 2021-22 £000	Policy Line	Gross Budget 2022-23 £000	Fees, Charges & Ring-fenced Grants 2022-23 £000	Net Budget 2022-23 £000	Net Budget 2023-24 £000	Net Budget 2024-25 £000	Net Budget 2025-26 £000	Net Budget 2026-27 £000
	Director of Communities and Partnerships							
-21	Strategic Management - Communities and Partnerships	-26	-241	-267	-199	-199	-199	-199
3,511	Public Library Services	4,393	-821	3,572	3,622	3,672	3,672	3,672
-	- Cambridgeshire Skills	2,312	-2,312	-	-	-	-	-
369	Archives	423	-45	378	378	378	378	378
109	Cultural Services	354	-242	112	112	112	112	112
-635	Registration & Citizenship Services	1,033	-1,842	-809	-809	-809	-809	-809
1,808	Coroners	2,858	-972	1,886	1,887	1,893	1,964	2,040
694	Trading Standards	708	-	708	708	708	708	708
918	Domestic Abuse and Sexual Violence Service	2,210	-1,354	856	856	856	856	856
470	Think Communities	527	-27	500	510	510	510	510
382	Youth and Community Services	579	-187	392	392	392	392	392
7,605	Subtotal Director of Communities and Partnerships	15,371	-8,043	7,328	7,457	7,513	7,584	7,660
	Director of Children & Safeguarding							
2,803	Strategic Management - Children & Safeguarding	2,955	-66	2,889	2,889	2,889	2,889	2,889
2,507	Safeguarding and Quality Assurance	2,958	-393	2,565	2,815	2,815	2,815	2,815
9,135	Fostering and Supervised Contact Services	10,095	-797	9,298	9,298	9,298	9,298	9,298
3,465	Corporate Parenting	7,529	-4,339	3,190	3,190	3,190	3,190	3,190
4,184	Integrated Front Door	4,560	-316	4,244	4,244	4,244	4,244	4,244
6,783	Children's Disability Service	8,046	-471	7,575	7,640	7,716	7,905	8,107
21	Support to Parents	1,554	-1,377	177	177	177	177	177
5,588	Adoption	6,219	-637	5,582	5,802	6,042	6,303	6,588
2,050	Legal Proceedings	2,091	-	2,091	2,091	2,091	2,091	2,091
1,028	Youth Offending Service	2,623	-1,282	1,341	1,341	1,341	1,341	1,341
	<i>District Delivery Service</i>							
-108	Children's Centres Strategy	61	-170	-109	61	61	61	61
943	Safeguarding West	1,026	-	1,026	1,026	1,026	1,026	1,026
4,831	Safeguarding East	4,966	-36	4,930	4,930	4,930	4,930	4,930
4,504	Early Help District Delivery Service - North	4,639	-19	4,620	4,620	4,620	4,620	4,620
4,572	Early Help District Delivery Service - South	5,022	-323	4,699	4,699	4,699	4,699	4,699
52,306	Subtotal Director of Children & Safeguarding	64,344	-10,226	54,118	54,823	55,139	55,589	56,076

Section 3 - A: People & Communities

Table 1: Revenue - Summary of Net Budget by Operational Division

Budget Period: 2022-23 to 2026-27

Net Revised Opening Budget 2021-22 £000	Policy Line	Gross Budget 2022-23 £000	Fees, Charges & Ring-fenced Grants 2022-23 £000	Net Budget 2022-23 £000	Net Budget 2023-24 £000	Net Budget 2024-25 £000	Net Budget 2025-26 £000	Net Budget 2026-27 £000
	Director of Education							
884	Strategic Management - Education	1,661	-751	910	910	910	910	910
2,330	Early Years Service	2,878	-504	2,374	2,374	2,374	2,374	2,374
1,002	School Improvement Service	1,776	-741	1,035	1,050	1,050	1,050	1,050
574	Schools Partnership Service	1,922	-1,373	549	549	549	549	549
-77	Outdoor Education (includes Grafham Water)	2,078	-2,155	-77	-77	-77	-77	-77
-	Cambridgeshire Music	1,625	-1,625	-	-	-	-	-
-200	ICT Service (Education)	1,886	-2,086	-200	-200	-200	-200	-200
3,728	Redundancy & Teachers Pensions	3,717	-	3,717	3,717	3,717	3,717	3,717
	<i>SEND Specialist Services (0 - 25 years)</i>							
10,846	SEND Specialist Services	11,594	-81	11,513	11,520	11,520	11,520	11,520
34,847	Funding to Special Schools and Units	34,846	-	34,846	34,846	34,846	34,846	34,846
28,846	High Needs Top Up Funding	28,846	-	28,846	28,846	28,846	28,846	28,846
13,846	SEN Placements	14,801	-955	13,846	13,846	13,846	13,846	13,846
3,834	Out of School Tuition	3,834	-	3,834	3,834	3,834	3,834	3,834
6,606	Alternative Provision and Inclusion	6,667	-60	6,607	6,607	6,607	6,607	6,607
-11,245	SEND Financing - DSG	-11,245	-	-11,245	-11,245	-11,245	-11,245	-11,245
	<i>0-19 Place Planning & Organisation Service</i>							
3,106	0-19 Organisation & Planning	4,066	-934	3,132	3,132	3,132	3,132	3,132
179	Education Capital	186	-5	181	181	181	181	181
14,868	Home to School Transport - Special	16,990	-114	16,876	18,642	20,957	23,986	27,431
1,589	Children in Care Transport	1,628	-	1,628	1,628	1,628	1,628	1,628
10,111	Home to School Transport - Mainstream	10,422	206	10,628	10,688	10,751	10,817	10,886
125,674	Subtotal Director of Education	140,178	-11,178	129,000	130,848	133,226	136,321	139,835
	Executive Director							
1,795	Executive Director	1,192	-271	921	1,944	2,676	2,676	2,676
1,266	P&C Lost Sales, Fees & Charges Compensation	-	179	179	-	-	-	-
20	Central Financing	20	-	20	20	20	20	20
3,081	Subtotal Executive Director	1,212	-92	1,120	1,964	2,696	2,696	2,696
-89,773	DSG Adjustment	-	-89,773	-89,773	-89,773	-89,773	-89,773	-89,773
	Future Years							
-	Inflation	-	-	-	4,952	10,901	16,912	22,987
-	Savings	-	-	-	-	-	-	-
297,081	P&C BUDGET TOTAL	539,698	-221,775	317,923	349,799	378,778	405,088	433,093

Section 3 - A: People & Communities

Table 2: Revenue - Net Budget Changes by Operational Division

Budget Period: 2022-23

Policy Line	Net Revised Opening Budget £000	Net Inflation £000	Demography & Demand £000	Pressures £000	Investments £000	Savings & Income Adjustments £000	Net Budget £000
Director of Adults and Safeguarding							
Strategic Management - Adults	-22,510	86	-	22	-	-20	-22,422
Transfers of Care	2,030	42	-	19	-	-	2,091
Prevention & Early Intervention	9,452	205	-	72	181	-10	9,900
Principal Social Worker, Practice and Safeguarding	1,601	25	-	82	-120	-	1,588
Autism and Adult Support	1,578	15	285	57	4	-4	1,935
Adults Finance Operations	1,749	35	-	6	-	-	1,790
<i>Learning Disability Partnership</i>							
Head of Service	8,629	106	2,722	399	-	-545	11,311
LD - City, South and East Localities	38,040	107	-	1,244	198	-	39,589
LD - Hunts and Fenland Localities	33,130	65	-	1,191	183	-	34,569
LD - Young Adults Team	9,530	33	-	357	51	-154	9,817
In House Provider Services	7,378	109	-	32	-	-	7,519
NHS Contribution to Pooled Budget	-21,628	-117	-	-	-	-1,824	-23,569
<i>Older People and Physical Disability Services</i>							
Physical Disabilities	15,106	51	722	463	78	-107	16,313
OP - City & South Locality	23,094	488	2,140	1,480	136	-520	26,818
OP - East Cambs Locality	7,118	155	748	515	67	-301	8,302
OP - Fenland Locality	12,617	283	1,116	883	103	-300	14,702
OP - Hunts Locality	14,700	296	1,458	973	100	-250	17,277
<i>Mental Health</i>							
Mental Health Central	1,846	37	-	4	-	-	1,887
Adult Mental Health Localities	6,059	21	220	119	28	-48	6,399
Older People Mental Health	6,500	162	592	454	39	-12	7,735
Subtotal Director of Adults and Safeguarding	156,019	2,204	10,003	8,372	1,048	-4,095	173,551
Director of Commissioning							
Strategic Management - Commissioning	362	-26	-	1	-	-	337
Access to Resource & Quality	1,289	25	-	10	-	-	1,324
Local Assistance Scheme	300	-	-	-	-	-	300
<i>Adults Commissioning</i>							
Central Commissioning - Adults	13,947	248	-	110	453	-2,164	12,594
Integrated Community Equipment Service	2,018	5	33	-	-	-276	1,779
Mental Health Commissioning	2,251	32	-	21	-	-	2,304
<i>Childrens Commissioning</i>							
Children in Care Placements	21,679	843	1,200	-	-	-600	23,122
Commissioning Services	323	-	-	496	-	-	819
Subtotal Director of Commissioning	42,169	1,127	1,233	638	453	-3,040	42,579

Section 3 - A: People & Communities

Table 2: Revenue - Net Budget Changes by Operational Division

Budget Period: 2022-23

Policy Line	Net Revised Opening Budget £000	Net Inflation £000	Demography & Demand £000	Pressures £000	Investments £000	Savings & Income Adjustments £000	Net Budget £000
Director of Communities and Partnerships							
Strategic Management - Communities and Partnerships	-21	4	-	-	-	-250	-267
Public Library Services	3,511	45	-	16	-	-	3,572
Cambridgeshire Skills	-	-	-	-	-	-	-
Archives	369	6	-	3	-	-	378
Cultural Services	109	2	-	1	-	-	112
Registration & Citizenship Services	-635	20	-	6	-	-200	-809
Coroners	1,808	11	57	10	-	-	1,886
Trading Standards	694	14	-	-	-	-	708
Domestic Abuse and Sexual Violence Service	918	8	-74	4	-	-	856
Think Communities	470	21	-	9	-	-	500
Youth and Community Services	382	7	-	3	-	-	392
Subtotal Director of Communities and Partnerships	7,605	138	-17	52	-	-450	7,328
Director of Children & Safeguarding							
Strategic Management - Children & Safeguarding	2,803	64	-	22	-	-	2,889
Safeguarding and Quality Assurance	2,507	40	-	18	-	-	2,565
Fostering and Supervised Contact Services	9,135	169	-	29	-	-35	9,298
Corporate Parenting	3,465	52	-	23	-	-350	3,190
Integrated Front Door	4,184	42	-	18	-	-	4,244
Children's Disability Service	6,783	55	154	583	-	-	7,575
Support to Parents	21	5	-	1	-	150	177
Adoption	5,588	75	159	10	-	-250	5,582
Legal Proceedings	2,050	41	-	-	-	-	2,091
Youth Offending Service	1,028	34	-	11	268	-	1,341
<i>District Delivery Service</i>							
Children's Centres Strategy	-108	-	-	-	-	-	-109
Safeguarding West	943	58	-	25	-	-	1,026
Safeguarding East	4,831	69	-	30	-	-	4,930
Early Help District Delivery Service - North	4,504	87	-	29	-	-	4,620
Early Help District Delivery Service - South	4,572	94	-	33	-	-	4,699
Subtotal Director of Children & Safeguarding	52,306	885	313	832	268	-485	54,118

Section 3 - A: People & Communities

Table 2: Revenue - Net Budget Changes by Operational Division

Budget Period: 2022-23

Policy Line	Net Revised Opening Budget £000	Net Inflation £000	Demography & Demand £000	Pressures £000	Investments £000	Savings & Income Adjustments £000	Net Budget £000
Director of Education							
Strategic Management - Education	884	19	-	7	-	-	910
Early Years Service	2,330	30	-	14	-	-	2,374
School Improvement Service	1,002	21	-	12	-	-	1,035
Schools Partnership Service	574	18	-	7	-	-50	549
Outdoor Education (includes Grafham Water)	-77	-	-	-	-	-	-77
Cambridgeshire Music	-	-	-	-	-	-	-
ICT Service (Education)	-200	-	-	-	-	-	-200
Redundancy & Teachers Pensions	3,728	-10	-	-	-	-	3,717
<i>SEND Specialist Services (0 - 25 years)</i>							
SEND Specialist Services	10,846	72	-	595	-	-	11,513
Funding to Special Schools and Units	34,847	-	-	-	-	-	34,846
High Needs Top Up Funding	28,846	-	-	-	-	-	28,846
SEN Placements	13,846	-	-	-	-	-	13,846
Out of School Tuition	3,834	-	-	-	-	-	3,834
Alternative Provision and Inclusion	6,606	1	-	-	-	-	6,607
SEND Financing - DSG	-11,245	-	-	-	-	-	-11,245
<i>0-19 Place Planning & Organisation Service</i>							
0-19 Organisation & Planning	3,106	17	-	9	-	-	3,132
Education Capital	179	1	-	1	-	-	181
Home to School Transport - Special	14,868	474	1,912	2	-	-380	16,876
Children in Care Transport	1,589	40	-	-1	-	-	1,628
Home to School Transport - Mainstream	10,111	320	-207	1	-	403	10,628
Subtotal Director of Education	125,674	1,003	1,705	647	-	-27	129,000
Executive Director							
Executive Director	1,795	15	-	-889	-	-	921
P&C Lost Sales, Fees & Charges Compensation	1,266	-	-	-	-	-1,087	179
Central Financing	20	-	-	-	-	-	20
Subtotal Executive Director	3,081	15	-	-889	-	-1,087	1,120
DSG Adjustment	-89,773	-	-	-	-	-	-89,773
Public Health Ring-fenced Grant and Fees & Charges							-
P&C BUDGET TOTAL	297,081	5,372	13,237	9,652	1,769	-9,184	317,923

Section 3 - A: People and Communities

Table 3: Revenue - Overview
Budget Period: 2022-23 to 2026-27

Ref	Title	Detailed Plans		Outline Plans			Description	Committee
		2022-23 £000	2023-24 £000	2024-25 £000	2025-26 £000	2026-27 £000		
1	OPENING GROSS EXPENDITURE	507,957	539,696	573,259	603,720	630,518		
A/R.1.001	Permanent Virement - PVs	9,660	-	-	-	-	- Permanent Virement - PVs	A&H
A/R.1.002	Budget prep adjustments ICT Service (Education) from CS to P&C	-200	-	-	-	-	- Budget prep adjustments ICT Service (Education) from CS to P&C	A&H
A/R.1.003	Base Adjustment - Centrally Managed DSG	-751	-	-	-	-	- Increase in High Needs Block Dedicated Schools Grant (DSG) baseline following increases in funding and transfers from Schools Block in 2020/21.	C&YP
A/R.1.020	Adults Rebaselining Demand	-5,750	-	-	-	-	- We are seeing a net underspend on the Adults Social Care budget for 2021-22 as a result of the devastating impact of COVID-19 on the people we support. This is reflected by a reduction in the baseline budget.	A&H
A/R.1.021	Learning Disabilities Budget Rebaseline	2,500	-	-	-	-	- Budget rebaseline to account for increased demand caused by a rising complexity in service user needs and latent demand linked to the Covid pandemic.	A&H
1.999	REVISED OPENING GROSS EXPENDITURE	513,416	539,696	573,259	603,720	630,518		
2	INFLATION							
A/R.2.001	Centrally funded inflation - Staff pay and employment costs	1,774	1,809	1,841	1,873	1,906	Forecast pressure from inflation relating to pay and employment costs. 2% pay inflation has been budgeted for years 1 and 2, with 1% for years 3-5.	CS&I, C&YP, A&H
A/R.2.002	Centrally funded inflation - Care Providers	1,866	1,984	2,918	2,918	2,918	Forecast pressure from general inflation relating to care providers, particularly on residential and nursing care for older people. Further pressure funding is provided below to enable the cost of the rising minimum wage to be factored into rates paid to providers.	A&H
A/R.2.003	Centrally funded inflation - Children in Care placements	1,034	742	760	777	795	Net inflation across the relevant Children in Care budgets is currently forecast at 3.2%.	C&YP
A/R.2.004	Centrally funded inflation - Transport	889	608	621	634	647	Forecast pressure for inflation relating to transport. This is estimated at 3.1%.	C&YP
A/R.2.005	Centrally funded inflation - Miscellaneous other budgets	279	285	291	297	303	Forecast pressure from inflation relating to miscellaneous other budgets, on average this is calculated at 0.1% increase.	CS&I, C&YP, A&H
2.999	Subtotal Inflation	5,842	5,428	6,431	6,499	6,569		

Section 3 - A: People and Communities

Table 3: Revenue - Overview
Budget Period: 2022-23 to 2026-27

Ref	Title	Detailed Plans		Outline Plans			Description	Committee
		2022-23 £000	2023-24 £000	2024-25 £000	2025-26 £000	2026-27 £000		
3	DEMOGRAPHY AND DEMAND							
A/R.3.002	Funding for additional Physical Disabilities demand	722	917	643	543	543	Additional funding to ensure we meet the increased demand for care for people with physical disabilities. The current pattern of activity and expenditure is modelled forward using population forecasts and activity data and we estimate that numbers will increase by 6.7% each year. Account is then taken of increasing complexity as a result of increasing need, in particular, more hours of domiciliary care are being provided per person. This work has supported the case for additional funding of £722k in 2022-23 to ensure we can continue to provide the care for people who need it.	A&H
A/R.3.003	Additional funding for Autism and Adult Support demand	285	257	264	272	280	Additional funding to ensure we meet the rising level of needs amongst people with autism and other vulnerable people. It is expected that 36 people will enter this service in 2022/23. £35k has been added to the demand amount for additional resource to support the increasing number of referrals the team is seeing.	A&H
A/R.3.004	Additional funding for Learning Disability Partnership (LDP) demand	2,722	3,244	3,338	3,434	3,533	Additional funding to ensure we meet the rising level of needs amongst people with learning disabilities - We need to invest an additional £1,241k in 2022/23 to provide care for a projected 41 new service users (primarily young people) who outnumber the number of people leaving services. We also need to invest £1,167k in the increasing needs of existing service users and the higher complexity we are seeing in adults over age 25. A further £314k is needed to cover the full year effect of new service users joining the LDP in 2021/22. We're therefore allocating a total of £2,722k as the council's share to this pooled budget to ensure we provide the right care for people with learning disabilities.	A&H
A/R.3.005	Funding for Adult Mental Health Demand	220	206	191	192	193	Additional funding to ensure we meet the increased demand for care amongst working age adults with mental health needs. The current pattern of activity and expenditure is modelled forward using population forecasts and data relating to the prevalence of mental health needs, and we estimate that numbers will increase by about 1.5% each year. Some account is taken of the recovery over time of clients in receipt of section 117 aftercare and the additional demand this is placing on social care funding streams. This work has supported the case for additional funding of £220k in 2022-23 to ensure we can continue to provide the care for people who need it.	A&H
A/R.3.006	Additional funding for Older People demand	5,462	6,420	6,527	6,259	6,299	Additional funding to ensure we meet the increased demand for care amongst older people, providing care at home as well as residential and nursing placements. Population growth in Cambridgeshire and the fact that people are living longer results in steeply increasing numbers of older people requiring care. We estimate that numbers will increase by around 5.6% each year. Account is then taken of increasing complexity of cases coming through the service. This work has supported the case for additional funding of £5,462k in 2022-23 to ensure we can continue to provide the care for people who need it.	A&H

Section 3 - A: People and Communities

Table 3: Revenue - Overview
Budget Period: 2022-23 to 2026-27

Ref	Title	Detailed Plans					Description	Committee
		2022-23 £000	2023-24 £000	2024-25 £000	2025-26 £000	2026-27 £000		
A/R.3.007	Funding for Older People Mental Health Demand	592	461	401	372	384	Additional funding to ensure we meet the increased demand for care amongst older people with mental health needs, providing care at home as well as residential and nursing placements. The current pattern of activity and expenditure is modelled forward using population forecasts to estimate the additional budget requirement for each age group and type of care. We estimate that numbers will increase by about 3.3% each year. Some account is then taken of the recovery over time of clients in receipt of section 117 aftercare and the additional demand this is placing on social care funding streams. This work has supported the case for additional funding of £592k in 2022-23 to ensure we can continue to provide the care for people who need it.	A&H
A/R.3.008	Home to school transport mainstream	57	60	63	66	69	Additional funding required to provide home to school transport for pupils attending mainstream schools. This additional funding is required due to the anticipated 2.8% increase in the number of pupils attending Cambridgeshire's schools in 2021-22.	C&YP
A/R.3.010	Funding for Home to School Special Transport demand	2,051	2,336	2,660	3,029	3,445	Additional funding required to provide transport to education provision for children and young people with special educational needs (SEN). The additional funding is needed as there are increasing numbers of children with SEN and there is a trend towards increasingly complex needs, often requiring bespoke transport solutions.	C&YP
A/R.3.011	Funding for rising numbers and need of Children in Care	1,200	1,230	1,269	1,265	1,210	Additional budget required to provide care for children who become looked after. Whilst children in care numbers have begun to reduce in Cambridgeshire as a result of the implementation of the Family Safeguarding model, at the same time we are experiencing an increase in the complexity of need and therefore the cost of suitable placements. The additional investment will ensure we can fully deliver our responsibilities as corporate parents and fund suitable foster, residential or other supported accommodation placements for all children entering care.	C&YP
A/R.3.016	Funding for additional Special Guardianship Orders demand costs	159	220	240	261	285	Additional funding required to cover the cost of placing children with extended family and other suitable guardians. For children who come into the care system we need to invest in guardianship placements which provide stable, loving and permanent care for these children.	C&YP
A/R.3.017	Funding for additional demand for Community Equipment	33	34	34	35	35	Over the last five years, our social work strategy has been successful in supporting a higher proportion of older people and people with disabilities to live at home (rather than requiring residential care). Additional funding is required to maintain the proportion of service users supported to live independently, through the provision of community equipment and home adaptations. This requirement is important in the context of a rising population and the increasing complexity of the needs of the people in question.	A&H

Section 3 - A: People and Communities

Table 3: Revenue - Overview
Budget Period: 2022-23 to 2026-27

Ref	Title	Detailed Plans					Outline Plans					Description	Committee
		2022-23 £000	2023-24 £000	2024-25 £000	2025-26 £000	2026-27 £000	2022-23 £000	2023-24 £000	2024-25 £000	2025-26 £000	2026-27 £000		
A/R.3.018	Coroner Service	57	61	66	71	76						Demand for Coroner Services is expected to continue to rise due to the increasing population size, and the ongoing impact of the Covid-19 pandemic.	CS&I
A/R.3.019	Children with Disabilities	154	165	176	189	202						Additional funding required for the increase in care packages provided for children and young people with disabilities under the age of 18 years.	C&YP
A/R.3.023	COVID Impact - Home to School Transport Mainstream demand	-264	-	-	-	-						- Reversal of funding to support additional costs up to the end of the summer term 2021.	C&YP
A/R.3.024	COVID Impact - Home to School Transport Special demand	-139	-	-	-	-						- Reversal of additional funding to support special schools to continue to travel in bubbles up to the end of the summer term 2021.	C&YP
A/R.3.025	COVID Impact - Domestic Abuse Service	-74	-	-	-	-						- Reversal of funding to support an increased demand for Domestic Abuse services during 2021/22.	CS&I
3.999	Subtotal Demography and Demand	13,237	15,611	15,872	15,988	16,554							

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Table 3: Revenue - Overview
Budget Period: 2022-23 to 2026-27

Ref	Title	Detailed Plans					Description	Committee
		2022-23 £000	2023-24 £000	2024-25 £000	2025-26 £000	2026-27 £000		
4	PRESSURES							
A/R.4.009	Impact of National Living Wage (NLW) on Adult Social Care Contracts	7,172	7,565	4,833	4,833	4,833	Based on projections by the Office for Budget Responsibility, the NLW will rise 59p (6.6%) in 2022/23. This will have an impact on the cost of purchasing care from external providers. Pressures in later years follow OBR estimates and assume a 6.7% increase in 2023/24, followed by increases closer to 4%.	A&H
A/R.4.014	Personal Protective Equipment	-900	-	-	-	-	- Temporary pressure funding was budgeted for in 2021/22 based on an expectation that the Council would need to pay for the large amount of personal protective equipment it was using to deliver front-line services. Government funded PPE throughout 2021/22, however, and so this funding was not used. If PPE continues to be required into 2022/23 we would expect the government funding scheme to continue.	A&H, C&YP
A/R.4.022	Dedicated Schools Grant Contribution to Combined Budgets	-	1,000	732	-	-	- Based on historic levels of spend, an element of the Dedicated Schools Grant (DSG) spend is retained centrally and contributes to the overall funding for the LA. Schools Forum is required to approve the spend on an annual basis and, following national changes, these historic commitments/arrangements will unwind over time. This pressure reflects the reduction in the contribution to combined budgets, which is subject to an annual decision by Schools Forum.	C&YP
A/R.4.023	Libraries to serve new developments	-	50	50	-	-	- Revenue costs of providing library services to new communities.	CS&I
A/R.4.036	Decapitalisation of Community Equipment	-	400	-	-	-	- Decapitalisation of Community Equipment	A&H
A/R.4.037	Occupational Therapy – Children's	496	-	-	-	-	- Revised Section 75 Occupational Therapy (OT) agreement with Cambridgeshire Community Services NHS Trust (CCS) to fund additional children's social care elements in respect of housing adaptations, disabled facilities grants and assessments.	C&YP
A/R.4.038	SEND Capacity	565	-	-	-	-	- Additional capacity required to meet statutory responsibilities due to increasing number of Education Health and Care Plans (EHCPs) and complexity of need.	C&YP
A/R.4.039	Children's Disability	400	-	-	-	-	- Cost pressures within the in-house residential short breaks service following the in-sourcing of provision.	C&YP
A/R.4.040	Increased staffing within the Young Adults Team	149	-	-	-	-	- To increase the existing staffing structure within the Young Adult's Team, in order to better manage demand verses capacity, and deliver a safe, cost-effective service.	A&H
A/R.4.041	Additional Resource – Quality and Practice Team	68	-	-	-	-	- Investment to fund three auditors for the Quality and Practice team in order to ensure we are meeting our statutory responsibilities in the new assurance framework, which will be overseen by the Care Quality Commission inspection.	A&H
A/R.4.042	Impact of the Health and Social Care Levy on care providers	1,000	-	-	-	-	- The new Health and Social Care Levy will come into effect in April 2022, initially as an increase in NI. The cost to employers will be a 1.25% increase on NI contributions and we expect the care market to pass the cost of this onto us in increased placement prices.	A&H
A/R.4.043	Increase in National Insurance - Council staff	698	-	-	-	-	- Impact on P&C of the £998k increase on National Insurance for council staff	A&H
4.999	Subtotal Pressures	9,648	9,015	5,615	4,833	4,833		

Section 3 - A: People and Communities

Table 3: Revenue - Overview
Budget Period: 2022-23 to 2026-27

Ref	Title	Detailed Plans		Outline Plans			Description	Committee
		2022-23 £000	2023-24 £000	2024-25 £000	2025-26 £000	2026-27 £000		
5	INVESTMENTS							
A/R.5.006	Care Homes Team	-120	100	-	-		- Dedicated team of social workers to provide support to care homes continuing the work of the pilot commenced during the Covid pandemic. Pilot funding will continue through to the end of 2022-23 but permanent funding is needed thereafter.	A&H
A/R.5.008	Family Group Conferencing	-	250	-	-		- Permanent investment in Family Group Conferencing service to replace temporary grant funding.	C&YP
A/R.5.009	Expansion of Enhanced Response Service	181	-	-	-		- Extension of the Enhanced Response Service to deliver earlier intervention, preventing escalation of need and associated cost avoidance.	A&H
A/R.5.010	Expanding support for informal carers	253	-50	-	-		- Investment into a range of areas that will provide additional support to carers, over and above the current commissioned and operational support services. Some of these services are jointly funded alongside NHS Partners to support carer well being and support them in their caring role which will improve outcomes for them and their cared for person as well as delaying the need for individuals requiring higher cost and longer term adult social care.	A&H
A/R.5.011	Real Living Wage for the adult social care market	1,187	4,408	3,619	409	543	Investment in the adult social care market to allow care providers to pay their staff the real living wage by April 2024. Includes investment for a project team to work with care providers to implement the proposal.	A&H
A/R.5.012	SAFE investment	268	-	-	-		- Investment into the YOS SAFE team	C&YP
5.999	Subtotal Investments	1,769	4,708	3,619	409	543		
6	SAVINGS A&H							
A/R.6.176	Adults Positive Challenge Programme	-154	-154	-	-		- The Preparing for Adulthood workstream of the Adults Positive Challenge Programme will continue to support children and families to manage the transition into adulthood by increasing the focus on independence and planning for that transition which will reduce the level of demand on services and improve outcomes.	A&H
A/R.6.177	Cambridgeshire Lifeline Project	-10	-122	-50	-		- The aim of this project is for Cambridgeshire Technology Enabled Care (TEC) to become a Lifeline provider so that the income from the charges to customers funds the provision of the Lifeline service, as well as additional savings.	A&H
A/R.6.179	Mental Health Commissioning	-24	-	-	-		- A retender of supported living contracts gives an opportunity to increase capacity and prevent escalation to higher cost services, over several years. In addition, a number of contract changes took place in 2019/20 that have enabled a saving to be taken.	A&H
A/R.6.180	Independent Living Service - East Cambridgeshire	-	-	-244	-162		- We are exploring alternative models of delivery for residential and nursing care provision, including a tenancy based model that should deliver savings to the council.	A&H

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Table 3: Revenue - Overview
Budget Period: 2022-23 to 2026-27

Ref	Title	Detailed Plans		Outline Plans			Description	Committee
		2022-23 £000	2023-24 £000	2024-25 £000	2025-26 £000	2026-27 £000		
A/R.6.185	Additional block beds - inflation saving	-390	-263	-277	-291	-	- Through commissioning additional block beds, we can reduce the amount of inflation funding needed for residential and nursing care. Block contracts have set uplifts each year, rather than seeing inflationary increases each time new spot places are commissioned.	A&H
A/R.6.188	Micro-enterprises Support	-133	-	-	-	-	- Transformation funding has been agreed to enable us to develop a new approach to supporting the care market, focussing on developing "micro-enterprises" which are small local businesses who will be able to develop a more flexible and local approach to the provision of domiciliary care. As well as benefits to an increased local approach and competition, this work should result in a more locally responsive service, more consistent carers and a lower cost of care overall.	A&H
A/R.6.190	iBCF	-240	-	-	-	-	- Contribution from the Improved Better Care Fund to contribute to demand pressures in Adult Social Care.	A&H
A/R.6.191	Extra Care	-87	-	-	-	-	- A number of Older Peoples extra care schemes were retendered for 2021-22 and have delivered savings totalling £87k across four schemes. Savings were not identified in time to be incorporated into the 21/22 business planning cycle, but can now be accounted for.	A&H
A/R.6.192	LD outreach service expansion	-50	-	-	-	-	- Develop the outreach function of the Learning Disabilities Partnership (LDP) to offer a more flexible and responsive type of support which will also be a lower cost solution.	A&H
A/R.6.193	Savings from expansion of Enhanced Response Service	-210	-	-	-	-	- Extension of the Enhanced Response Service to deliver earlier intervention, preventing escalation of need and associated cost avoidance.	A&H
A/R.6.194	Interim and respite bed recommissioning	-412	70	-	-	-	- Savings generated from the redesign and recommissioning of interim and respite bed provision in care homes. This has created a more efficient model and therefore generated the Council cashable savings and potential for further cost avoidance. There is a reinvestment of £70k in 2023/24 to expand the new model, if evidence shows it delivers better outcomes.	A&H
A/R.6.195	Expanding support for Informal carers	-219	-	-	-	-	- Investment proposal A/R.5.010 seeks investment into a range of additional support to carers to maintain their caring role for longer delaying the need for individuals requiring higher cost and longer term adult social care.	A&H
A/R.6.197	Community Equipment Service contract retender	-121	-	-	-	-	- The contract for the community equipment service has been retendered, with the new contract beginning in April 2022. This is a pooled budget with the NHS. The retender will deliver £252k savings to the pool, the Council's share of which is 48.2%.	A&H
A/R.6.198	Decommissioning of domiciliary care block provision	-236	-	-	-	-	- As part of the Council's strategic plan for domiciliary care, a number of the under-utilised rapid discharge and transition cars funded by the local authority are being decommissioned, with demand being met in alternative ways.	A&H
A/R.6.199	Independent Living Service - Huntingdonshire	-	-	-	-478	-	- We are exploring alternative models of delivery for residential and nursing care provision, including a tenancy based model that should deliver savings to the council.	A&H

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Table 3: Revenue - Overview
Budget Period: 2022-23 to 2026-27

Ref	Title	Detailed Plans					Description	Committee
		2022-23 £000	2023-24 £000	2024-25 £000	2025-26 £000	2026-27 £000		
	C&YP							
A/R.6.255	Children in Care Placements	-600	-	-	-	-	- Management of demand and fee negotiation	C&YP
A/R.6.256	Delivering Greater Impact for Troubled Families	150	-	-	-	-	- Reversal of previous saving made by increased 'payment by results' income following the end of the Troubled Families grant.	C&YP
A/R.6.257	Special Guardianship Orders	-250	-	-	-	-	- Following the 2019 implementation of Family Safeguarding, there has been a reduction in care proceedings resulting in an inherent budget underspend in relation to allowances for Special Guardianship Order arrangements. This offers the opportunity to offer a saving with no impact on users of the service.	C&YP
A/R.6.267	Children's Disability 0-25 Service	-	-100	-100	-	-	- The Children's Disability 0-25 service has been restructured into teams (from units) to align with the structure in the rest of children's social care. This has released a permanent saving on staffing budgets. In future years, ways to reduce expenditure on providing services to children will be explored in order to bring our costs down to a level closer to that of our statistical neighbours.	C&YP
A/R.6.268	Social Care and Education Transport	-380	-570	-345	-	-	- Deliver savings through a review and retendering of routes serving special schools, and an operational review the transport service.	C&YP
A/R.6.269	Virtual School	-50	-	-	-	-	- Maximising use of existing grants	C&YP
A/R.6.271	Maximising use of existing grants	-350	-	-	-	-	- Contribution towards Children's Social Care from existing grant allocations, allowable under conditions of grant	C&YP
	CS&I							
A/R.6.290	Registrars	-200	-	-	-	-	- Additional income through the diversification of some of the services provided by the Registration Service, and increasing existing ceremonial capacity.	CS&I
A/R.6.291	Communities and Partnerships Efficiencies	-250	-	-	-	-	- Savings across the service directorate through the identification of further efficiencies and process improvements.	CS&I
A/R.6.293	Coroners service - temporary staff for inquests	-	-60	-60	-	-	- Reversal of temporary funded posts required to clear backlog of cases	CS&I
6.999	Subtotal Savings	-4,216	-1,199	-1,076	-931	-		

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Table 3: Revenue - Overview
Budget Period: 2022-23 to 2026-27

Ref	Title	Detailed Plans		Outline Plans			Description	Committee
		2022-23 £000	2023-24 £000	2024-25 £000	2025-26 £000	2026-27 £000		
	TOTAL GROSS EXPENDITURE	539,696	573,259	603,720	630,518	659,017		
7	FEES, CHARGES & RING-FENCED GRANTS							
A/R.7.001	Previous year's fees, charges & ring-fenced grants	-205,427	-221,774	-223,461	-224,943	-225,431	Previous year's fees and charges for the provision of services and ring-fenced grant funding rolled forward.	0
A/R.7.002	Changes to Fees and Charges from previous year	-11,660	-	-	-	-	- Adjustment for permanent changes to income expectation from decisions made in 2021-22.	0
A/R.7.002	Changes to fees and charges compared to 2021-22	-	-	-	-	-	- Adjustment for changes to income expectation from decisions made during budget preparation period and permanent changes made during 2020-21.	A&H, C&YP
A/R.7.003	Fees and charges inflation	-470	-476	-482	-488	-494	Increase in external charges to reflect inflation pressures on the costs of services.	0
	Changes to fees & charges							
A/R.7.107	COVID Impact - Education income	-107	-	-	-	-	- Reversal of funding to support the reduction in traded income streams across Education to the end of the summer term 2021.	C&YP
A/R.7.108	COVID Impact - Outdoor Centres	-766	-114	-	-	-	- Reversal of funding to support a reduction of income to the end of the summer term 2021.	C&YP
A/R.7.109	COVID Impact - School Absence Penalty Notices	-150	-	-	-	-	- Reversal of funding to support reduced income from Absence Penalty Notices in 2021-22.	C&YP
A/R.7.110	COVID Impact - Registration Service	-64	-65	-	-	-	- Reversal of funding to support a reduced level of income in the early part of 2021-22.	CS&I
A/R.7.111	Client Contributions Policy Changes	-562	-325	-	-	-	- The contributions policy for adult social care was revised by Adults Committee in 2020. This line reflects the additional income into 2022/23 as reassessments are carried out, including a projected re-pahsing needed due to the impact of Covid on the reassessment plan.	A&H
A/R.7.112	Community Equipment Pooled Budget	-155	-	-	-	-	- The ICES community equipment budget is a pooled budget with the CCG. As part of the re-tendering process, the budget contributions were reviewed and the health contribution will be increasing for next financial year by £155k per annum.	A&H
A/R.7.113	Learning Disability Partnership Pooled Budget	-1,824	-1,000	-1,000	-	-	- In Cambridgeshire most spend on care for people with learning disabilities is paid for from the Learning Disability Pooled Budget, to which both the Council and NHS contribute. In November 2019, Adults Committee agreed funding for a programme of work to review the relative health and social care needs of people with learning disabilities to establish if the Council and NHS contributions to the pool should be rebaselined. While this work has been delayed due to Covid and is now expected to be undertaken in 2021/22, early work on a sample of cases suggests a rebaselining will likely be in the Council's favour. This line is based on the outcomes for that sample being representative, with some dampening.	A&H

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Table 3: Revenue - Overview
Budget Period: 2022-23 to 2026-27

Ref	Title	Detailed Plans					Outline Plans					Description	Committee	
		2022-23 £000	2023-24 £000	2024-25 £000	2025-26 £000	2026-27 £000	2022-23 £000	2023-24 £000	2024-25 £000	2025-26 £000	2026-27 £000			
	Changes to ring-fenced grants													
A/R.7.201	Change in Public Health Grant	-	293	-	-	-	-	-	-	-	-	-	-	0
A/R.7.202	Home to School Transport - grant funding	403	-	-	-	-	-	-	-	-	-	-	-	C&YP
A/R.7.203	Increase in Staying Put grant	-35	-	-	-	-	-	-	-	-	-	-	-	C&YP
A/R.7.209	Centrally Managed DSG funding	751	-	-	-	-	-	-	-	-	-	-	-	C&YP
A/R.7.210	Uplift in Better Care Fund	-1,688	-	-	-	-	-	-	-	-	-	-	-	A&H
A/R.7.211	Increase in Social Care in Prisons grant	-20	-	-	-	-	-	-	-	-	-	-	-	A&H
7.999	Subtotal Fees, Charges & Ring-fenced Grants	-221,774	-223,461	-224,943	-225,431	-225,925								
	TOTAL NET EXPENDITURE	317,922	349,798	378,777	405,087	433,092								

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Table 3: Revenue - Overview
Budget Period: 2022-23 to 2026-27

Ref	Title	Detailed Plans		Outline Plans			Description	Committee
		2022-23 £000	2023-24 £000	2024-25 £000	2025-26 £000	2026-27 £000		
FUNDING SOURCES								
8	FUNDING OF GROSS EXPENDITURE							
A/R.8.001	Budget Allocation	-317,922	-349,798	-378,777	-405,087	-433,092	Net spend funded from general grants, business rates and Council Tax.	C&P, C&YP, Adults
A/R.8.002	Fees & Charges	-82,650	-84,630	-86,112	-86,600	-87,094	Fees and charges for the provision of services.	A&H, C&YP
A/R.8.003	Expected income from Cambridgeshire Maintained Schools	-7,783	-7,783	-7,783	-7,783	-7,783	Expected income from Cambridgeshire maintained schools.	C&YP
A/R.8.004	Dedicated Schools Grant (DSG)	-89,772	-89,772	-89,772	-89,772	-89,772	Elements of the DSG centrally managed by P&C to support High Needs and central services.	C&YP
A/R.8.005	Better Care Fund (BCF) Allocation for Social Care	-18,638	-18,638	-18,638	-18,638	-18,638	The NHS and County Council pool budgets through the Better Care Fund (BCF), promoting joint working. This line shows the revenue funding flowing from the BCF into Social Care.	A&H
A/R.8.007	Youth Justice Board Good Practice Grant	-500	-500	-500	-500	-500	Youth Justice Board Good Practice Grant.	C&YP
A/R.8.009	Social Care in Prisons Grant	-359	-359	-359	-359	-359	Care Act New Burdens funding.	A&H
A/R.8.011	Improved Better Care Fund	-14,725	-14,725	-14,725	-14,725	-14,725	Improved Better Care Fund grant.	A&H
A/R.8.012	Cambridgeshire and Peterborough Combined Authority / Education and Skills Funding Agency Grant	-2,080	-2,080	-2,080	-2,080	-2,080	Ring-fenced grant funding for the Adult Learning and Skills service.	CS&I
A/R.8.015	Staying Put Implementation Grant	-210	-210	-210	-210	-210	DfE funding to support young people to continue to live with their former foster carers once they turn 18	C&YP
A/R.8.016	Unaccompanied Asylum Seeking Children (UASC)	-3,400	-3,400	-3,400	-3,400	-3,400	Home Office funding to reimburse costs incurred in supporting and caring for unaccompanied asylum seeking children	C&YP
A/R.8.018	Pupil Premium Grant	-1,364	-1,364	-1,364	-1,364	-1,364	Deployment of Pupil Premium Grant to support the learning outcomes of care experienced children	C&YP
A/R.8.401	Public Health Funding	-293	-	-	-	-	Funding transferred to Service areas where the management of Public Health functions will be undertaken by other County Council officers, rather than directly by the Public Health Team.	CS&I, C&YP, A&H
8.999	TOTAL FUNDING OF GROSS EXPENDITURE	-539,696	-573,259	-603,720	-630,518	-659,017		

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Table 4: Capital Programme

Budget Period: 2022-23 to 2031-32

Summary of Schemes by Start Date	Total Cost £000	Previous Years £000	2022-23 £000	2023-24 £000	2024-25 £000	2025-26 £000	2026-27 £000	Later Years £000
Ongoing	37,034	15,057	-2,885	-8,460	1,618	3,655	5,663	22,386
Committed Schemes	382,325	120,998	89,180	115,856	34,905	14,871	5,742	773
2022-2023 Starts	53,613	1,360	14,287	7,671	13,218	13,372	3,490	215
2023-2024 Starts	15,280	-	200	10,100	4,600	380	-	-
2024-2025 Starts	40,148	-	-	-	3,161	15,597	14,955	6,435
2025-2026 Starts	20,150	-	750	12,850	6,300	250	-	-
TOTAL BUDGET	548,550	137,415	101,532	138,017	63,802	48,125	29,850	29,809

Summary of Schemes by Category	Total Cost £000	Previous Years £000	2022-23 £000	2023-24 £000	2024-25 £000	2025-26 £000	2026-27 £000	Later Years £000
Basic Need - Primary	183,111	32,268	24,474	55,500	35,647	26,257	8,435	530
Basic Need - Secondary	203,995	68,264	42,294	74,050	18,353	1,034	-	-
Basic Need - Early Years	7,419	7,118	301	-	-	-	-	-
Adaptations	9,169	1,821	6,200	1,118	30	-	-	-
Condition & Maintenance	26,447	5,947	3,250	3,250	3,250	3,250	2,500	5,000
Building Schools for the Future	-	-	-	-	-	-	-	-
Schools Managed Capital	8,276	2,036	780	780	780	780	780	2,340
Specialist Provision	38,195	5,841	19,895	7,900	3,599	930	30	-
Site Acquisition & Development	1,355	305	1,050	-	-	-	-	-
Temporary Accommodation	8,000	1,000	750	750	750	750	1,000	3,000
Children Support Services	5,875	675	650	650	650	650	650	1,950
Adult Social Care	99,243	6,600	14,186	10,115	7,860	20,296	19,654	20,532
Cultural & Community Services	6,806	5,540	457	793	9	7	-	-
Capital Programme Variation	-49,341	-	-12,755	-16,889	-7,126	-5,829	-3,199	-3,543
Corporate Services & Transformation	-	-	-	-	-	-	-	-
TOTAL BUDGET	548,550	137,415	101,532	138,017	63,802	48,125	29,850	29,809

Ref	Scheme	Description	Linked Revenue Proposal	Scheme Start	Total Cost £000	Previous Years £000	2022-23 £000	2023-24 £000	2024-25 £000	2025-26 £000	2026-27 £000	Later Years £000	Committee
A/C.01	Basic Need - Primary												
A/C.01.021	North West Cambridge (NIAB site) primary	New 2 form entry school with 52 Early Years provision: Basic Need requirement 420 places Early Years Basic Need 52 places Community facilities - Children's Centre		Committed	12,100	592	7,000	4,300	208	-	-	-	C&YP
A/C.01.029	Sawtry New Primary	Expansion of provision in Sawtry Primary Basic Need requirement 420 places in 2 phases Early Years Basic Need 26 places		Committed	12,370	270	100	5,300	2,700	2,300	1,600	100	C&YP

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Table 4: Capital Programme

Budget Period: 2022-23 to 2031-32

Ref	Scheme	Description	Linked Revenue Proposal	Scheme Start	Total Cost £000	Previous Years £000	2022-23 £000	2023-24 £000	2024-25 £000	2025-26 £000	2026-27 £000	Later Years £000	
A/C.01.034	St Neots, Wintringham Park primary	New 3 form entry school with 78 Early Years provision: Basic Need requirement 630 places Early Years Basic Need 78 places		Committed	14,182	14,040	142	-	-	-	-	-	- C&YP
A/C.01.040	Confidential Scheme	Confidential Scheme		Committed	3,350	56	1,800	1,400	94	-	-	-	- C&YP
A/C.01.043	Confidential Scheme	Confidential Scheme		Committed	5,400	80	600	3,150	1,400	170	-	-	- C&YP
A/C.01.044	Confidential Scheme	Confidential Scheme		Committed	13,065	100	50	400	9,000	3,300	215	-	- C&YP
A/C.01.049	Confidential Scheme	Confidential Scheme		2023-24	15,280	-	200	10,100	4,600	380	-	-	- C&YP
A/C.01.056	Confidential Scheme	Confidential Scheme		2022-23	13,065	-	150	400	9,000	3,300	215	-	- C&YP
A/C.01.062	Waterbeach Primary School	Expansion of 1 form of entry due to in-catchment development: Basic Need requirement 120 places		Committed	6,612	6,430	182	-	-	-	-	-	- C&YP
A/C.01.067	Marleigh Primary - Cambridge (WING)	New 2 form entry school with 52 Early Years provision and community facilities: Basic Need requirement 420 places Early Years Basic Need 52 places		Committed	10,848	8,521	2,200	127	-	-	-	-	- C&YP
A/C.01.068	St Philips Primary School	Expansion of 0.5 form of entry: Basic Need requirement 60 places		Committed	1,719	126	1,550	43	-	-	-	-	- C&YP
A/C.01.069	Confidential Scheme	Confidential Scheme		Committed	4,815	10	20	180	3,130	1,400	75	-	- C&YP
A/C.01.070	St Ives, Eastfield / Westfield	Revised scheme to address condition		Committed	1,390	1,290	100	-	-	-	-	-	- C&YP
A/C.01.071	Confidential Scheme	Confidential Scheme		Committed	7,303	68	300	4,200	2,650	85	-	-	- C&YP
A/C.01.072	Confidential Scheme	Confidential Scheme		Committed	8,560	50	150	4,800	3,400	160	-	-	- C&YP
A/C.01.073	Confidential Scheme	Confidential Scheme		Committed	5,170	20	200	2,900	1,900	150	-	-	- C&YP
A/C.01.074	Confidential Scheme	Confidential Scheme		Committed	6,792	50	200	4,500	1,950	92	-	-	- C&YP
A/C.01.075	Confidential Scheme	Confidential Scheme		Committed	5,160	20	200	3,000	1,890	50	-	-	- C&YP
A/C.01.076	Confidential Scheme	Confidential Scheme		Committed	4,235	-	200	2,700	1,300	35	-	-	- C&YP
A/C.01.077	Waterbeach New Town Primary	New 2 form entry school with 3 Form Entry Core and 52 place Early Years provision: Basic Need requirement 420 places Early Years Basic Need 52 places		Committed	12,875	400	8,300	4,000	175	-	-	-	- C&YP
A/C.01.078	Confidential Scheme	Confidential Scheme		Committed	3,270	120	900	2,200	50	-	-	-	- C&YP
A/C.01.079	Confidential Scheme	Confidential Scheme		2022-23	12,650	10	80	500	8,500	3,400	160	-	- C&YP
A/C.01.080	Confidential Scheme	Confidential Scheme		2022-23	2,900	15	50	1,900	900	35	-	-	- C&YP
	Total - Basic Need - Primary				183,111	32,268	24,474	55,500	35,647	26,257	8,435	530	
A/C.02	Basic Need - Secondary												
A/C.02.006	Northstowe secondary	New 4 form entry school (with 12 form entry core facilities) & 100 place SEN Provision: Basic Need requirement 600 places SEN requireemnt 100 places		Committed	48,950	48,366	584	-	-	-	-	-	- C&YP
A/C.02.007	Confidential Scheme	Confidential Scheme		Committed	23,870	68	1,500	17,000	4,900	402	-	-	- C&YP

Section 3 - A: People and Communities

Table 4: Capital Programme

Budget Period: 2022-23 to 2031-32

Ref	Scheme	Description	Linked Revenue Proposal	Scheme Start	Total Cost £000	Previous Years £000	2022-23 £000	2023-24 £000	2024-25 £000	2025-26 £000	2026-27 £000	Later Years £000	
A/C.02.009	Alconbury Weald secondary and Special	New 4 form entry school (with 8 form entry core facilities): Basic Need requirement 600 places SEN 150 places		Committed	55,517	2,035	15,700	30,700	6,700	382	-	-	- C&YP
A/C.02.012	Cromwell Community College	Expansion to accomodate the development of an all-through school with a 2-19 age range. Basic Need Secondary requirement 150 places 7 to 8 form entry Basic Need Primary requirement 210 places		Committed	16,367	16,307	60	-	-	-	-	-	- C&YP
A/C.02.014	Confidential Scheme	Confidential Scheme		2025-26	20,150	-	750	12,850	6,300	250	-	-	- C&YP
A/C.02.015	Sir Harry Smith Community College	Expansion of 2 form entry: Basic Need requirement 300 places		Committed	9,991	264	4,500	5,100	127	-	-	-	- C&YP
A/C.02.016	Cambourne Village College Phase 3b	New 2 form entry secondary places with new 350 place sixth form provision: Basic Need requirement 650 place		Committed	29,150	1,224	19,200	8,400	326	-	-	-	- C&YP
	Total - Basic Need - Secondary				203,995	68,264	42,294	74,050	18,353	1,034	-	-	
A/C.03	Basic Need - Early Years												
A/C.03.003	LA Early Years Provision	Funding which enables the Council to increase the number of free Early Years funded places to ensure the Council meets its statutory obligation. This includes providing one-off payments to external providers to help meet demand as well as increasing capacity attached to Cambridgeshire primary schools.		Committed	6,610	6,610	-	-	-	-	-	-	- C&YP
A/C.03.004	Cottenham Early Years	Full Day Nursery Provision - Cottenham		Committed	809	508	301	-	-	-	-	-	- C&YP
	Total - Basic Need - Early Years				7,419	7,118	301	-	-	-	-	-	
A/C.04	Adaptations												
A/C.04.007	Confidential Scheme	Confidential Scheme		2022-23	352	2	35	300	15	-	-	-	- C&YP
A/C.04.008	Duxford Community C of E Primary School Rebuild	Rebuild of Duxford Primary after fire left preschool, reception, year 1 and year 2 class bases and ancillary rooms including offices, toilets, stores, entrance lobby's either completely destroyed or deemed uninhabitable as a result of structural damage and contamination by asbestos debris, fire, water and smoke.		Committed	6,695	1,147	5,400	148	-	-	-	-	- C&YP
A/C.04.009	Confidential Scheme	Confidential Scheme		Committed	637	637	-	-	-	-	-	-	- C&YP
A/C.04.010	Confidential Scheme	Confidential Scheme		2022-23	1,365	20	665	665	15	-	-	-	- C&YP
A/C.04.011	Confidential Scheme	Confidential Scheme		2022-23	120	15	100	5	-	-	-	-	- C&YP
	Total - Adaptations				9,169	1,821	6,200	1,118	30	-	-	-	

Section 3 - A: People and Communities

Table 4: Capital Programme

Budget Period: 2022-23 to 2031-32

Ref	Scheme	Description	Linked Revenue Proposal	Scheme Start	Total Cost £000	Previous Years £000	2022-23 £000	2023-24 £000	2024-25 £000	2025-26 £000	2026-27 £000	Later Years £000	
A/C.05 A/C.05.001	Condition & Maintenance School Condition, Maintenance & Suitability	Funding that enables the Council to undertake work that addresses condition and suitability needs identified in schools' asset management plans, ensuring places are sustainable and safe.		Ongoing	26,447	5,947	3,250	3,250	3,250	3,250	2,500	5,000	C&YP
	Total - Condition & Maintenance				26,447	5,947	3,250	3,250	3,250	3,250	2,500	5,000	
A/C.07 A/C.07.001	Schools Managed Capital School Devolved Formula Capital	Funding is allocated directly to Cambridgeshire Maintained schools to enable them to undertake low level refurbishments and condition works.		Ongoing	8,276	2,036	780	780	780	780	780	2,340	C&YP
	Total - Schools Managed Capital				8,276	2,036	780	780	780	780	780	2,340	
A/C.08 A/C.08.003	Specialist Provision SEN Pupil Adaptations	This budget is to fund child specific adaptations to facilitate the placement of children with SEND in line with decisions taken by the County Resourcing Panel.		Ongoing	300	150	150	-	-	-	-	-	C&YP
A/C.08.004	Confidential Scheme	Confidential Scheme		2022-23	4,000	-	-	50	2,990	930	30	-	C&YP
A/C.08.005	Spring Common Special School	Replace mobile classrooms with permanent accommodation. Create specialist rooms to meet the needs of pupils with Special Education Needs, including therapy and hygiene rooms in accordance with government guidelines		Committed	3,068	2,893	175	-	-	-	-	-	C&YP
A/C.08.007	Samuel Pepys Special School	Expansion to 165 places		Committed	10,310	1,390	5,900	2,800	220	-	-	-	C&YP
A/C.08.009	Confidential Scheme	Confidential Scheme		Committed	130	10	120	-	-	-	-	-	C&YP
A/C.08.010	Confidential Scheme	Confidential Scheme		Committed	2,600	100	1,250	1,250	-	-	-	-	C&YP
A/C.08.011	New SEMH Provision Wisbech	SEMH provision: SEMH Provision 30 additional places		2022-23	17,787	1,298	12,300	3,800	389	-	-	-	C&YP
	Total - Specialist Provision				38,195	5,841	19,895	7,900	3,599	930	30	-	
A/C.09 A/C.09.001	Site Acquisition & Development Site Acquisition, Development, Analysis and Investigations	Funding which enables the Council to undertake investigations and feasibility studies into potential land acquisitions to determine their suitability for future school development sites.		Ongoing	300	150	150	-	-	-	-	-	C&YP
A/C.09.003	Confidential Scheme	Confidential Scheme		Committed	155	155	-	-	-	-	-	-	C&YP
A/C.09.004	Confidential Scheme	Confidential Scheme		2022-23	900	-	900	-	-	-	-	-	C&YP
	Total - Site Acquisition & Development				1,355	305	1,050	-	-	-	-	-	

Section 3 - A: People and Communities

Table 4: Capital Programme

Budget Period: 2022-23 to 2031-32

Ref	Scheme	Description	Linked Revenue Proposal	Scheme Start	Total Cost £000	Previous Years £000	2022-23 £000	2023-24 £000	2024-25 £000	2025-26 £000	2026-27 £000	Later Years £000	
A/C.10 A/C.10.001	Temporary Accommodation Temporary Accommodation	Funding which enables the Council to increase the number of school places provided through use of mobile accommodation. This scheme covers the cost of purchasing new mobiles and the transportation of provision across the county to meet demand.		Ongoing	8,000	1,000	750	750	750	750	1,000	3,000	C&YP
	Total - Temporary Accommodation				8,000	1,000	750	750	750	750	1,000	3,000	
A/C.11 A/C.11.001	Children Support Services Children's Minor Works and Adaptions	Funding which enables remedial and essential work to be undertaken, maintaining the Council's in-house LAC provision.		Ongoing	25	25	-	-	-	-	-	-	C&YP
A/C.11.003	P&C Buildings & Capital Team Capitalisation	Salaries for the Buildings and Capital Team are to be capitalised on an ongoing basis. These are budgeted as one line, but are eventually capitalised against individual schemes.		Ongoing	5,850	650	650	650	650	650	650	1,950	C&YP
	Total - Children Support Services				5,875	675	650	650	650	650	650	1,950	
A/C.12 A/C.12.004	Adult Social Care Disabled Facilities Grant	Funding provided through the Better Care Fund, in partnership with local housing authorities. Disabled Facilities Grant enables accommodation adaptations so that people with disabilities can continue to live in their own homes.		Ongoing	42,291	4,699	4,699	4,699	4,699	4,699	4,699	14,097	A&H
A/C.12.005	Integrated Community Equipment Service	Funding to continue annual capital investment in community equipment that helps people to sustain their independence. The Council contributes to a pooled budget purchasing community equipment for health and social care needs for people of all ages		Ongoing	800	400	400	-	-	-	-	-	A&H
A/C.12.007	Independent Living Service : East Cambridgeshire	Independent Living Service accommodation in Ely for 65 people and an additional 15 health beds	A/R.6.180, C/R.7.119	Committed	16,004	1,501	9,087	5,416	-	-	-	-	A&H
A/C.12.008	Independent Living Services	Independent Living Service accommodation in Fenland, Huntingdonshire and South Cambridgeshire, providing accommodation for 160 people in total across the three schemes.		2024-25	40,148	-	-	-	3,161	15,597	14,955	6,435	A&H
	Total - Adult Social Care				99,243	6,600	14,186	10,115	7,860	20,296	19,654	20,532	

Section 3 - A: People and Communities

Table 4: Capital Programme

Budget Period: 2022-23 to 2031-32

Ref	Scheme	Description	Linked Revenue Proposal	Scheme Start	Total Cost £000	Previous Years £000	2022-23 £000	2023-24 £000	2024-25 £000	2025-26 £000	2026-27 £000	Later Years £000	
A/C.13 A/C.13.004	Cultural & Community Services Community Fund	A £5m fund that will help to deliver a range of community based investments that support the Council's aspiration of "Making Cambridgeshire a great place to live".		Committed	5,000	5,000		-	-	-	-	-	CS&I
A/C.13.005	Histon Library Rebuild	New library provision to meet the community needs and emulates a welcoming central venue for the Histon community.		Committed	113	113		-	-	-	-	-	CS&I
A/C.13.006	Confidential Scheme	Confidential Scheme		Committed	1,172	380	300	492	-	-	-	-	CS&I
A/C.13.007	Cherry Hinton Hub - Library			Committed	47	47		-	-	-	-	-	CS&I
A/C.13.008	Confidential Scheme			2022-23	85	-	85	-	-	-	-	-	CS&I
A/C.13.009	Confidential Scheme			2022-23	389	-	72	301	9	7	-	-	CS&I
	Total - Cultural & Community Services				6,806	5,540	457	793	9	7	-	-	
A/C.14 A/C.14.001	Capital Programme Variation Variation Budget	The Council includes a service allowance for likely Capital Programme slippage, as it can sometimes be difficult to allocate this to individual schemes due to unforeseen circumstances. This budget is continuously under review, taking into account recent trends on slippage on a service by service basis.		Ongoing	-55,255	-	-13,714	-18,589	-8,511	-6,474	-3,966	-4,001	A&H, C&YP
A/C.14.002	Capitalisation of Interest Costs	The capitalisation of borrowing costs helps to better reflect the costs of undertaking a capital project. Although this budget is initially held on a service basis, the funding will ultimately be moved to the appropriate schemes once exact figures have been calculated each year.		Committed	5,914	-	959	1,700	1,385	645	767	458	A&H, C&YP
	Total - Capital Programme Variation				-49,341	-	-12,755	-16,889	-7,126	-5,829	-3,199	-3,543	
	TOTAL BUDGET				548,550	137,415	101,532	138,017	63,802	48,125	29,850	29,809	

Section 3 - A: People and Communities

Table 4: Capital Programme

Budget Period: 2022-23 to 2031-32

Funding	Total Funding £000	Previous Years £000	2022-23 £000	2023-24 £000	2024-25 £000	2025-26 £000	2026-27 £000	Later Years £000
Government Approved Funding								
Basic Need	44,289	21,111	14,679	3,778	2,517	2,204	-	-
Capital Maintenance	24,579	6,079	3,000	3,000	2,500	2,500	2,500	5,000
Devolved Formula Capital	8,276	2,036	780	780	780	780	780	2,340
Specific Grants	47,410	6,849	7,480	4,861	4,718	4,706	4,699	14,097
Total - Government Approved Funding	124,554	36,075	25,939	12,419	10,515	10,190	7,979	21,437
Locally Generated Funding								
Agreed Developer Contributions	122,312	27,065	19,511	41,951	16,483	11,839	5,308	155
Anticipated Developer Contributions	31,366	2,843	3,576	19,852	5,095	-	-	-
Prudential Borrowing	258,845	58,761	41,328	69,030	38,715	26,231	16,563	8,217
Prudential Borrowing (Repayable)	-556	1,842	9,978	-5,235	-7,006	-135	-	-
Other Contributions	12,029	10,829	1,200	-	-	-	-	-
Total - Locally Generated Funding	423,996	101,340	75,593	125,598	53,287	37,935	21,871	8,372
TOTAL FUNDING	548,550	137,415	101,532	138,017	63,802	48,125	29,850	29,809

Section 3 - A: People and Communities

Table 5: Capital Programme - Funding

Budget Period: 2022-23 to 2031-32

Summary of Schemes by Start Date	Total Funding £000	Grants £000	Develop. Contr. £000	Other Contr. £000	Capital Receipts £000	Prud. Borr. £000
Ongoing	37,034	75,127	-19,647	-	-	-18,446
Committed Schemes	382,325	47,302	139,391	12,029	-	183,603
2022-2023 Starts	53,613	1,375	12,104	-	-	40,134
2023-2024 Starts	15,280	-	12,714	-	-	2,566
2024-2025 Starts	40,148	-	-	-	-	40,148
2025-2026 Starts	20,150	750	9,116	-	-	10,284
TOTAL BUDGET	548,550	124,554	153,678	12,029	-	258,289

Ref	Scheme	Linked Revenue Proposal	Net Revenue Impact	Scheme Start	Total Funding £000	Grants £000	Develop. Contr. £000	Other Contr. £000	Capital Receipts £000	Prud. Borr. £000	Committee
A/C.01	Basic Need - Primary										
A/C.01.021	North West Cambridge (NIAB site) primary			- Committed	12,100	90	7,227	-	-	4,783	C&YP
A/C.01.029	Sawtry New Primary			- Committed	12,370	20	2,029	-	-	10,321	C&YP
A/C.01.034	St Neots, Wintringham Park primary			- Committed	14,182	2,603	8,796	-	-	2,783	C&YP
A/C.01.040	Confidential Scheme			- Committed	3,350	-	3,350	-	-	-	C&YP
A/C.01.043	Confidential Scheme			- Committed	5,400	30	519	-	-	4,851	C&YP
A/C.01.044	Confidential Scheme			- Committed	13,065	1,199	8,649	-	-	3,217	C&YP
A/C.01.049	Confidential Scheme			- 2023-24	15,280	-	12,714	-	-	2,566	C&YP
A/C.01.056	Confidential Scheme			- 2022-23	13,065	-	11,877	-	-	1,188	C&YP
A/C.01.062	Waterbeach Primary School			- Committed	6,612	922	381	-	-	5,309	C&YP
A/C.01.067	Marleigh Primary - Cambridge (WING)			- Committed	10,848	808	8,592	-	-	1,448	C&YP
A/C.01.068	St Philips Primary School			- Committed	1,719	7	1,495	-	-	217	C&YP
A/C.01.069	Confidential Scheme			- Committed	4,815	2,086	1,244	-	-	1,485	C&YP
A/C.01.070	St Ives, Eastfield / Westfield			- Committed	1,390	-	-	-	-	1,390	C&YP
A/C.01.071	Confidential Scheme			- Committed	7,303	-	4,090	-	-	3,213	C&YP
A/C.01.072	Confidential Scheme			- Committed	8,560	-	6,585	-	-	1,975	C&YP
A/C.01.073	Confidential Scheme			- Committed	5,170	-	427	-	-	4,743	C&YP
A/C.01.074	Confidential Scheme			- Committed	6,792	-	25	-	-	6,767	C&YP
A/C.01.075	Confidential Scheme			- Committed	5,160	-	1,469	-	-	3,691	C&YP
A/C.01.076	Confidential Scheme			- Committed	4,235	785	1,236	-	-	2,214	C&YP
A/C.01.077	Waterbeach New Town Primary			- Committed	12,875	2,011	10,456	-	-	408	C&YP
A/C.01.078	Confidential Scheme			- Committed	3,270	900	-	-	-	2,370	C&YP
A/C.01.079	Confidential Scheme			- 2022-23	12,650	1,000	13	-	-	11,637	C&YP
A/C.01.080	Confidential Scheme			- 2022-23	2,900	-	-	-	-	2,900	C&YP
	Total - Basic Need - Primary			-	183,111	12,461	91,174	-	-	79,476	
A/C.02	Basic Need - Secondary										
A/C.02.006	Northstowe secondary			- Committed	48,950	6,995	10,466	10,636	-	20,853	C&YP
A/C.02.007	Confidential Scheme			- Committed	23,870	-	19,650	-	-	4,220	C&YP
A/C.02.009	Alconbury Weald secondary and Special			- Committed	55,517	3,364	21,480	-	-	30,673	C&YP

Section 3 - A: People and Communities

Table 5: Capital Programme - Funding

Budget Period: 2022-23 to 2031-32

Ref	Scheme	Linked Revenue Proposal	Net Revenue Impact	Scheme Start	Total Funding £000	Grants £000	Develop. Contr. £000	Other Contr. £000	Capital Receipts £000	Prud. Borr. £000	
A/C.02.012	Cromwell Community College			- Committed	16,367	9,552	2,925	-	-	3,890	C&YP
A/C.02.014	Confidential Scheme			- 2025-26	20,150	750	9,116	-	-	10,284	C&YP
A/C.02.015	Sir Harry Smith Community College			- Committed	9,991	4,379	2,304	-	-	3,308	C&YP
A/C.02.016	Cambourne Village College Phase 3b			- Committed	29,150	9,401	14,810	-	-	4,939	C&YP
	Total - Basic Need - Secondary			-	203,995	34,441	80,751	10,636	-	78,167	
A/C.03	Basic Need - Early Years										
A/C.03.003	LA Early Years Provision			- Committed	6,610	1,600	346	168	-	4,496	C&YP
A/C.03.004	Cottenham Early Years			- Committed	809	-	809	-	-	-	C&YP
	Total - Basic Need - Early Years			-	7,419	1,600	1,155	168	-	4,496	
A/C.04	Adaptations										
A/C.04.007	Confidential Scheme			- 2022-23	352	-	-	-	-	352	C&YP
A/C.04.008	Duxford Community C of E Primary School Rebuild			- Committed	6,695	-	-	1,225	-	5,470	C&YP
A/C.04.009	Confidential Scheme			- Committed	637	-	-	-	-	637	C&YP
A/C.04.010	Confidential Scheme			2022-23	1,365	-	-	-	-	1,365	C&YP
A/C.04.011	Confidential Scheme			- 2022-23	120	-	-	-	-	120	C&YP
	Total - Adaptations			-	9,169	-	-	1,225	-	7,944	
A/C.05	Condition & Maintenance										
A/C.05.001	School Condition, Maintenance & Suitability			- Ongoing	26,447	24,447	-	-	-	2,000	C&YP
	Total - Condition & Maintenance			-	26,447	24,447	-	-	-	2,000	
A/C.07	Schools Managed Capital										
A/C.07.001	School Devolved Formula Capital			- Ongoing	8,276	8,276	-	-	-	-	C&YP
	Total - Schools Managed Capital			-	8,276	8,276	-	-	-	-	
A/C.08	Specialist Provision										
A/C.08.003	SEN Pupil Adaptations			- Ongoing	300	-	-	-	-	300	C&YP
A/C.08.004	Confidential Scheme			- 2022-23	4,000	-	-	-	-	4,000	C&YP
A/C.08.005	Spring Common Special School			- Committed	3,068	550	-	-	-	2,518	C&YP
A/C.08.007	Samuel Pepys Special School			- Committed	10,310	-	-	-	-	10,310	C&YP
A/C.08.009	Confidential Scheme			- Committed	130	-	-	-	-	130	C&YP
A/C.08.010	Confidential Scheme			- Committed	2,600	-	-	-	-	2,600	C&YP
A/C.08.011	New SEMH Provision Wisbech			- 2022-23	17,787	115	-	-	-	17,672	C&YP
	Total - Specialist Provision			-	38,195	665	-	-	-	37,530	

Section 3 - A: People and Communities

Table 5: Capital Programme - Funding

Budget Period: 2022-23 to 2031-32

Ref	Scheme	Linked Revenue Proposal	Net Revenue Impact	Scheme Start	Total Funding £000	Grants £000	Develop. Contr. £000	Other Contr. £000	Capital Receipts £000	Prud. Borr. £000	
A/C.09	Site Acquisition & Development										
A/C.09.001	Site Acquisition, Development, Analysis and Investigations			- Ongoing	300	-	-	-	-	300	C&YP
A/C.09.003	Confidential Scheme			- Committed	155	-	-	-	-	155	C&YP
A/C.09.004	Confidential Scheme			- 2022-23	900	-	-	-	-	900	C&YP
	Total - Site Acquisition & Development				1,355	-	-	-	-	1,355	
A/C.10	Temporary Accommodation										
A/C.10.001	Temporary Accommodation			- Ongoing	8,000	113	-	-	-	7,887	C&YP
	Total - Temporary Accommodation				8,000	113	-	-	-	7,887	
A/C.11	Children Support Services										
A/C.11.001	Children's Minor Works and Adaptions			- Ongoing	25	-	-	-	-	25	C&YP
A/C.11.003	P&C Buildings & Capital Team Capitalisation			- Ongoing	5,850	-	-	-	-	5,850	C&YP
	Total - Children Support Services				5,875	-	-	-	-	5,875	
A/C.12	Adult Social Care										
A/C.12.004	Disabled Facilities Grant			- Ongoing	42,291	42,291	-	-	-	-	A&H
A/C.12.005	Integrated Community Equipment Service			- Ongoing	800	-	-	-	-	800	A&H
A/C.12.007	Independent Living Service : East Cambridgeshire	A/R.6.180, C/R.7.119	-937	Committed	16,004	-	-	-	-	16,004	A&H
A/C.12.008	Independent Living Services			- 2024-25	40,148	-	-	-	-	40,148	A&H
	Total - Adult Social Care		-937		99,243	42,291	-	-	-	56,952	
A/C.13	Cultural & Community Services										
A/C.13.004	Community Fund			Committed	5,000	-	-	-	-	5,000	CS&I
A/C.13.005	Histon Library Rebuild			- Committed	113	-	-	-	-	113	CS&I
A/C.13.006	Confidential Scheme			- Committed	1,172	-	-	-	-	1,172	CS&I
A/C.13.007	Cherry Hinton Hub - Library			Committed	47	-	31	-	-	16	CS&I
A/C.13.008	Confidential Scheme			2022-23	85	-	85	-	-	-	CS&I
A/C.13.009	Confidential Scheme			2022-23	389	260	129	-	-	-	CS&I
	Total - Cultural & Community Services				6,806	260	245	-	-	6,301	
A/C.14	Capital Programme Variation										
A/C.14.001	Variation Budget			- Ongoing	-55,255	-	-19,647	-	-	-35,608	A&H, C&YP
A/C.14.002	Capitalisation of Interest Costs			- Committed	5,914	-	-	-	-	5,914	A&H, C&YP
	Total - Capital Programme Variation				-49,341	-	-19,647	-	-	-29,694	
	TOTAL BUDGET				548,550	124,554	153,678	12,029	-	258,289	

Appendix 2a

Children and Young People Committee

Savings Proposals

Children in Care Placement costs	Page 1
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Business Planning: Business Case – Savings proposal

Project Title: Children in Care Placement Costs

Committee: Children and Young People
Committee

2022-23 Savings: £600k savings

Brief Description of proposal:

Placement budgets for meeting the cost of externally provided placements for children and young people in care are adjusted annually to allow for both demand growth and the impact of inflation. These changes are built into the budget. After taking these changes into account, it is possible to deliver a saving of in excess of £600k, through the re-baselining of placement budgets within children's services and by removing an historical investment item.

Date of version: 22 October 2021 BP Reference: A/R.6.255

Business Leads / Sponsors: Lou Williams

1. Please describe what the proposed outcomes are:

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

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

Younger children and those with fewer needs are most likely to be placed with foster carers. Older young people, and those who may have significant emotional health needs and/or present with difficult and challenging behaviours are more likely to need a residential placement.

Some young people aged 16 and 17 make very good progress within semi-independent provision. In some cases, this kind of accommodation can provide an appropriate step-down from residential provision as part of the journey towards fully independent living. In others, it may be that a young person newly entering care at 16 or 17 is most likely to do well in this kind of provision.

In Cambridgeshire, the make up of our population of children in care has changed as overall numbers have reduced and the Family Safeguarding model of practice has become established. This has meant that we now have proportionately fewer younger children in our care.

This general trend towards our care population being older and/or having more complex needs has resulted in an increase in the use of residential placements and higher cost, more specialist fostering and semi-independent placements. There is also less demand for placements that have historically been most likely to have been provided by our in-house foster carers who specialise in placements for babies and very young children. Our Family Safeguarding model is much better at supporting parents of younger children to make sustainable changes in their lives that enable them to provide the stable and loving homes that their children need, meaning that we have fewer babies and young children in our care now than was the case even two years ago.

Alongside these changes, the costs of residential placements in particular, but also of the most specialist independent foster placements, has increased rapidly over the last 24 months, as the number of placements available has failed to keep up with demand. This is why we have seen an increase in overall placement costs in the current financial year despite overall numbers of children and young people in care continuing to decline.

More positively, we have been taking focused action to improve the quality and consistency of care planning for children and young people in care over the current financial year. While this meant that for a few young people, a move to more specialist (and higher cost) placements was needed after reassessing their needs, the overall position has been a significant reduction in the number of placements that are coming to an end in unplanned ways. This is clearly better for our children in care, but it is also better from a financial perspective, since it is those placements that need to be identified in an emergency after the breakdown of the previous placement that are almost always the most expensive.

Taking these changes together, we have re-baselined the budgets associated with all placements for children and young people in care, while modelling the likely demand for placements over the next financial year. Allowing for some headroom for continued increases in unit placement costs in 2022/3, this work indicates that the continued slow reduction in overall numbers and the impact of greater placement stability over the current financial year enables a saving of £600k to be made across budgets for children and young people in care.

We have also taken the decision to reverse a planned investment into flexible shared care, which amounts to a further saving of £174k. This type of care is sometimes thought to be of benefit where families are struggling to manage the challenging behaviour of one or more of their (usually teenage) children. There are, however, a number of difficulties with such an approach including that it is often very difficult to secure the permanent return home to family of the child in question once a service like this has been offered.

2. What evidence has been used to support this work, how does this link to any existing strategies/policies?

The reduction in numbers of children and young people in care is the direct result of the implementation and embedding of Family Safeguarding in Cambridgeshire.

Our fostering strategy seeks not only to secure the continued recruitment of fostering households, but to continue to offer the training and support to enable our carers to offer more placements to older children and young people with more complex needs, in line with our changing population of children in care.

Estimates of overall likely demand for placements next year are based on experience over the last two years, which is the period during which the profile of our care population has changed and the pressures in placement availability have become most pronounced.

3. Has an options and feasibility study been undertaken? Please explain what options have been considered.

No - this would not be relevant in relation to this issue.

4. What are the next steps/ actions the Council should take to pursue it? Please include timescales.

High Level Timetable

Task	Start Date	End Date	Overall Responsibility
Apply savings and associated re-baselining	1 st April 2022	N/A	Lou Williams/Martin Wade Finance

The ability to offer this saving from core budgets is the result of increased levels of government grant. No additional steps or actions are required.

5. Could this have any effects on people with Protected Characteristics including poverty and rural isolation? If so please provide as much detail as possible.

There is no change to service delivery and children and young people in care will continue to be placed in placements that are in line with their age and assessed needs. However, an Equality Impact Assessment will be developed to ensure we mitigate against any potential diverse risks.

6. What financial and non-financial benefits are there and how will you measure the performance of these? Are there any dis-benefits? These MUST include how this will benefit the wider internal and external system.

Financial Benefits

Achievement of £600k savings as described above.

Non-Financial Benefits

No change; we will seek to continue to identify placements for children and young people in care that are in line with their assessed needs.

7. Are there any identified risks which may impact on the potential delivery of this? What is the risk if we do not act?

Budgets associated with children and young people in care are highly volatile. Placement numbers and mix can change in response to the recognition of new risks facing children and young people. An example is that of the recognition of the exploitation of young people through county lines over recent years. This recognition

resulted in some young people accessing care placements because of the level of risks they were facing.

Some types of placement costs are very high and so even a small increase in the numbers of young people requiring such placements can have a significant budgetary impact. For example, a welfare secure placement can cost around £10k per week.

Risk	Mitigation	RAG (should the risk occur)	Overall Responsibility
Continued increase in the unit cost of residential placements	Some headroom built into budget for 2022/3; Commissioning colleagues continue to seek value for money placements.	Amber	Lou Williams
Increase in overall numbers of children and young people in care	Continued embedding of the Family Safeguarding approach	Amber	Lou Williams
Increased demand for highest cost most specialist placements	Continued improvement in care planning processes	Amber	Lou Williams

8. Scope: What is within scope? What is outside of scope?

This business case is solely related to placements for children and young people in care.

Business Planning: Business Case - Savings proposal

Project Title: Reduction in Special Guardianship Order allowance budgets

Committee: Children and Young People
Committee

2022-23 Savings amount: £250k savings

Brief Description of proposal:

Because of the reduction in care proceedings as a result of the 2019 restructure and implementation of Family Safeguarding, the budget for payment of allowances for Special Guardianship Order arrangements is consistently underspent. This offers the opportunity to offer a saving with no impact on users of the service.

Date of version: 9 Sept 2021

BP Reference: A/R.6.257

Business Leads / Sponsors:

Lou Williams, Director of Children's Services

1. Please describe what the proposed outcomes are:

Special Guardianship Order allowances are paid to the permanent carers of children who would otherwise be in care. Generally speaking, these carers are close family members (aunts/uncles, grandparents etc.) of the child concerned.

Arrangements for providing allowances to carers of children under a Special Guardianship Order are covered by statutory guidance. Not all those who have a Special Guardianship Order in respect of a child are eligible for financial assistance. Those who are eligible for an allowance may only be eligible subject to an assessment of financial means, or may be eligible for a non-means tested allowance for a period (usually two years) from the making of the order, after which a means test applies. Allowances automatically cease at age 18 or when the child no longer lives with the carer/relative.

The decision about whether to make a Special Guardianship Order lies with the courts and forms part of the consideration of an appropriate order in care proceedings. Special Guardianship Orders provide a good outcome for many children, enabling them to live in a permanent family arrangement with relatives who share parental responsibility with the parent outside of the care system.

Special Guardianship Orders therefore contribute to the Cambridgeshire County Council outcomes of helping our children learn, develop and live life to the full and protecting and caring for those who need us.

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

We expect this reduction in numbers in care to be permanent. Should this not be the case, the number of Special Guardianship Order arrangements would be likely to increase, placing pressure on the associated allowance budgets.

2. What evidence has been used to support this work, how does this link to any existing strategies/policies?

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

- Substance and problematic alcohol misuse;
- Domestic abuse, and;
- Mental and emotional ill-health.

These parental issues are common factors that result in a high risk of children coming into the care system if they remain unresolved.

Our statutory duties include providing services and support to families to reduce the likelihood of children needing to come into care. The evidence base for the effectiveness of the Family Safeguarding model has grown since it was initially developed in Hertfordshire in 2016/17, and then piloted in four other local authorities including Peterborough. The model is currently funded in Cambridgeshire as part of the DfE Stronger Families, Protecting Children programme, for which Cambridgeshire County Council is a trailblazer authority.

The table below evidences the reduction in the number of care proceedings between 2017/18 and the year ending 31 March 2020, the most recent data available. The table shows the rate of care applications per 10,000 children and young people aged 0-18: ¹

Statistical Neighbours

		2017	2018	2019	2020
919	Hertfordshire	6.50	6.00	5.30	5.20
869	West Berkshire	10.80	10.00	9.10	6.10
850	Hampshire	8.00	9.10	9.30	7.20
873	Cambridgeshire	12.00	11.10	10.30	8.00
865	Wiltshire	7.60	6.90	7.50	8.50
803	South Gloucestershire	7.10	7.20	8.50	9.20
931	Oxfordshire	11.10	9.40	11.00	10.10
800	Bath and North East Somerset	7.40	8.20	11.40	10.20
885	Worcestershire	12.90	11.80	10.20	10.80
938	West Sussex	9.40	9.50	8.50	11.00
916	Gloucestershire	9.50	8.00	11.30	11.20
	Statistical Neighbours	9.03	8.61	9.21	8.95
985	East of England	-	-	-	-
970	England	12.30	11.90	11.30	10.80

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

¹ Source for table is the Local Authority Interactive Tool [LAIT]: <https://www.gov.uk/government/publications/local-authority-interactive-tool-lait>

3. Has an options and feasibility study been undertaken? Please explain what options have been considered.

N/A: The reduced demand has led to the underspend.

4. What are the next steps/ actions the Council should take to pursue it? Please include timescales.

The reduction in demand for Special Guardianship Order allowances is the result of improved support to families facing some of the most complex difficulties.

High Level Timetable

Task	Start Date	End Date	Overall Responsibility
Apply budget reduction	1 st April 2022	N/A	Lou Williams/Roger Brett/Finance

5. Could this have any effects on people with Protected Characteristics including poverty and rural isolation? If so please provide as much detail as possible.

Special Guardianship Order allowance budgets are demand-led and payments of allowances are dictated by statutory guidance. There is no discretion in relation to who does or does not qualify for a Special Guardianship Order allowance. An Equality Impact Assessment will be developed to ensure that we mitigate against any potential adverse impacts on protected groups.

6. What financial and non-financial benefits are there and how will you measure the performance of these? Are there any dis-benefits? These MUST include how this will benefit the wider internal and external system.

Financial Benefits

The reduction in care proceedings as a result of the structural changes made in children's services in 2018/19 and together with the subsequent adoption of Family Safeguarding have resulted in a reduced demand for Special Guardianship Order allowances, and a consistent underspend in the associated budget. This enables a budget reduction and saving of £250K per annum from 2022/23.

Non-Financial Benefits

Children do best when supported to safely remain within their immediate birth families. Family Safeguarding enables parents to make the sustainable changes to enable them to provide the stable and loving homes that children need.

Key Benefit	Measure	Baseline	Target & Timescale
Rate of children in care per 10,000 remains at or below average of statistical neighbours	Rate of children per 10,000	49 per 10,000 [average of statistical neighbours as of March 31 st 2020 ²	47 per 10,000 March 2023

7. Are there any identified risks which may impact on the potential delivery of this? What is the risk if we do not act?

The main risk is that care proceedings and the number of children in care begin to increase, potentially as a result of the increased pressures that families have experienced during the COVID-19 pandemic.

It should, however, be noted that numbers of proceedings and children in care in Cambridgeshire were significantly above the average of our statistical neighbours in previous financial years, which will mitigate the impact of COVID-19 since the reduction is from a higher than anticipated level, as opposed to being from a level that was already in line or below that of similar authorities.

Risk	Mitigation	RAG (should the risk occur)	Overall Responsibility
Increase in care applications	Continued embedding of Family Safeguarding model	Amber	Lou Williams

8. Scope: What is within scope? What is outside of scope?

The budget for Special Guardianship Order allowances to be reduced by a level that is consistent with underspends and reduced demand.

Special Guardianship Order carers will continue to receive allowances to which they are entitled. Special Guardianship Order carers are also entitled to support (as are adoptive

² The statistical neighbour group for Cambridgeshire changed during 2020/21 resulting in a revised statistical neighbour average of 51.6 as of March 31st 2020. For consistency in this financial year, the original SN average continues to be used. The change in the SN rate will not affect our targets.

carers) to help them to address any difficulties they may be experiencing in providing a permanent home to the child. This non-financial support is not affected by these changes.

Business Planning: Business Case - Savings proposal

Project Title: Programme of work to deliver savings in Social and Education Transport

Committee: Children and Young People Committee

2022-23 Savings amount: £380k

2022-23 Investment amount: £161k

Date of version: 8 November 2021

BP Reference: A/R.6.268

Business Leads / Sponsors: Hazel Belchamber/Clare Buckingham

Revenue Financial Breakdown						
Shown in recurrent, business plan format						
	2022-23	2023-24	2024-25	2025-26	2026-27	Separate funding source available?
Permanent Savings	-£380	-570k	-345k			
Permanent Pressure / Investment						
Temporary Pressure / Investment	161k	161k	161k			

1. Please describe what the proposed outcomes are:

This proposal supports the following County Council outcomes for Cambridgeshire:

Helping our children learn, develop and live life to the full:

A number of the discretionary elements, within the Council's Home to School Travel Assistance Policy, help support and provide continuity for the County's most vulnerable children/young people, and those families with the lowest incomes.

Developing and supporting children and young people to enable them to share transport, including using public transport, will provide them with essential life skills.

Cambridgeshire: A well-connected, safe, clean, green environment:

All schools must have a Travel Plan which promotes sustainable transport choices and encourages families to plan their journeys and builds/strengthens links with the local community. Plans are written with teachers, parents, students, governors and the local community. The workstreams identified in this Business Case provide the opportunity to reinforce the importance of these Travel Plans and reduce journey times for children and young people. Fewer single occupancy taxi journeys and increased use of shared transport, including public transport, will reduce the number of vehicles required to get children to and from school and the associated emissions and carbon impact of those journeys.

Background information

The Social Education Transport Team (SETT) is experiencing significant increases in demand for transport services, especially for children with Special Educational Needs and Disabilities (SEND).

The total budget for Social and Education Transport (mainstream, SEND and Children in Care) has increased by almost 50% from £18.4m in 2018/19 to £26.96m in the current financial year. Within this total, the budget for mainstream school transport has risen by 16%, but the budget for SEND transport has risen by more than 90%, reflecting the intense pressure on this area of service. This increase reflects rising numbers of pupils with SEND, greater complexity of needs (especially Autism Spectrum Disorder (ASD) and Social Emotional & Mental Health (SEMH), more diverse placements (including to out county provision, and a greater number of bespoke/individual timetables), parental expectations as well as operational transport pressures such as fuel increases and driver shortages.

Although only approximately 15% of those in receipt of school transport receive it because of their SEND, their transport accounts for 60% of overall spend. Transport

for all pupils with SEND is currently in excess of £6,300 per pupil p.a., compared to an average of £1,000-£1,500 for primary or secondary school pupils.

The trends in SEND transport are projected to continue, with an estimated 47% increase in the number of pupils with Education Health Care Plans (ECHPs) by 2031 (compared to 2020), with associated greater pressures for support for pupils with ASD, SEMH, and on specialist independent placements. If transport continues to be provided to approximately 60% of pupils with ECHPs, at today's unit costs, overall expenditure on SEND transport would be expected to rise from £16m to £26m.

Work is ongoing to address the continued pressure on costs, improve contract performance, streamline systems and processes and improve the overall outcomes for young people whilst ensuring best value for money.

The following projects are already underway:

- Review and replacement of IT software with an integrated transport system which will significantly reduce the manual handling of data;
- Implementation of a Dynamic Purchasing System across Cambridgeshire and Peterborough, leading to improved contract management practices and providing greater flexibility to adapt to changing markets and suppliers (completed in September 2021);
- Implementation of a two-year Independent Travel Training pilot (commenced in September 2021).

In September 2021, the Children and Young People's Committee gave its approval to the following additional workstreams to deliver savings:

- a) Consultation on a review of the Council's discretionary policy of funding free transport to the After School Clubs, which are run by five of the County's Area Special Schools;
- b) A detailed review of routes currently deemed as unavailable (unsafe) for a child to walk to school, accompanied as necessary, by an adult;
- c) Adoption of criteria to inform future decisions on Parental Transport Budgets, in particular enhanced payment rates, in cases where to do so would result in a saving on the cost of Local Authority provided transport.

This business case is proposing that the following workstreams are delivered over the next three years in order to reduce both financial and operational pressures, achieve further savings and improve cost controls through a combination of operational efficiencies and improved demand management.

Workstream 1:

Review and re-tendering of routes serving special schools (routes to mainstream secondary and primary schools are not to be included in the scope)

Evidence (also see Workstream 2)

- Of the total expenditure for the home to school transport service, more than (60%) approximately £16m is accounted for by transport for pupils with SEND and EHCPs who are placed in specialist provision.
- Transport to the County's 11 special schools accounts for more than £8.7m expenditure for 1,400 pupils – equating to more than £6,200 per pupil p.a. (compared to the County's overall average for all pupils transported of less than £2,500).
- The remainder is spent on transporting nearly 300 pupils to specialist provision out of the County and >800 pupils to post-16 colleges or mainstream schools.
- Although home to school transport is provided to 255 schools, transport to just 16 of those schools in each case exceeds £0.5m p.a. and in three cases exceeds £1m p.a. An analysis of current contract costs has indicated that there are 15 special schools where a combination of high unit costs and a significant number of routes would indicate there is potential for route rationalisation and review. In total, these 13 schools account for almost £10m expenditure.

Proposal

- Whilst on-going route optimisation is undertaken by SETT as a matter of course, due to the level of change of needs/locations of pupils and complexity of SEND transport there is benefit in periodic “clean sheet” reviews of transport to the largest special schools where there is often greatest scope to replan networks to achieve greater efficiencies. This can ensure that spare capacity and “solo routes” are minimised. It can also ensure that pupils receive the most appropriate transport for their needs.
- It is proposed that such a series of reviews be undertaken over the next three years, working to a timetable which would ensure that new contracts can be in place in time for the start of the next new academic year. It is proposed that three schools be reviewed in year 1, and five each in years 2 and 3.

- Such reviews require highly developed negotiation, persuasion and communication skills. Local knowledge of schools, pupils, and suppliers, as well as familiarity with the recently procured QRoutes software would also be highly desirable. It is expected that 2 x FTE (Full Time Employee) P1 roles would be required to allow these reviews to be undertaken.
- A further additional 1 x FTE Scale 4 Business Support Officer to provide administrative support to the Contract Officer will also be required. It would be beneficial for this role to be made permanent given that there is only one Contracts Officer supporting a £20million contract with over 1000 routes per day.

Savings potential

A 10% saving for the three largest special schools being reviewed would generate estimated potential annual savings of £300,000 (less staff costs), with similar reviews being undertaken in subsequent years to realise a similar scale of savings.

Recurrent yearly savings from each of the school reviews are likely to diminish as routes change/new pupils are added or contracts renegotiated.

Risk

Medium: Review of SEND school transport inevitably involves considerable liaison with parent representatives (Pin Point), schools, SEND service colleagues and operators, requiring dedicated staff resource to undertake the initial preparatory work, route planning and retendering. Sufficient time needs to be allowed for this to ensure as smooth a transition as possible from the current to new transport arrangements.

Analysis of contract data has shown that there are more than 100 suppliers. On average each tender received 8 bids. There are, however, some risks related to the lack of potential competition in some areas, with more than 60 recent tenders receiving no bids. This will also involve some early termination of routes if all routes to schools are to be reviewed collectively. There is, therefore, an element of risk relating to the level of market competition and early proactive work with operators to generate interest, and some flexibility in approaches to procurement e.g. allowing combined/alternative bids will be necessary to help to mitigate such risks.

Workstream 2:

Review of solo routes to in-County special schools (this workstream will be combined with Workstream 1)

Evidence

- Although the number of pupils with SEND has been rising (40%), the increase in costs has been far in excess of the increase in the number of pupils.

- There are more than 100 routes to placements within the County carrying only one child, at a cost of more than £2m p.a. (the cost per child averaging £20,000 p.a).
- There are 15 in-County schools served by multiple routes that each have only one child carried at a cost of nearly £2m p.a, suggesting there is scope for rationalisation.

Proposal

- A review is undertaken this financial year with SEND service staff of each “solo route” in cases where there are multiple such routes serving one school. The 2 x FTE P1 posts identified for Workstream 1 would provide the capacity necessary for this review to be undertaken in liaison with the SEND service team.

Savings potential:

A conservative estimated 5% savings in solo routes to these 15 schools would realise an estimate £100,000 p.a. [Note that if the review of the large special schools' transport in Workstream 1 was being undertaken, this would be expected to incorporate the review of solo routes to those schools, which would mean the saving for this stream of work should be revised to £25-50,000.]

Risk:

Low: There would be no withdrawal of transport or change of placement to existing pupils. This is an operational review of provision to ensure value for money and that transport remains appropriate to the child/young person's needs.

Workstream 3:

Operational review and demand management to reduce out authority transport costs.

Evidence

In the last three years the largest increases in costs have been for pupils with SEND placed out of authority (increasing from £0.97m to £1.52m) - an increase of nearly 60% and exceeding the budget last year by nearly £300,000.

- Analysis of the current contract data indicates that transport to out-County placements is continuing to rise this year and that, as a result, costs will be expected to be close to £1.9m-2m.
- Transport is provided to 60 out-County schools/establishments for almost 100 pupils with SEND, at a cost of in excess of nearly £20,000 per pupil p.a. on average. Many of these are pupils travelling in taxis on their own.

- Sixteen routes to out-County placements have costs per pupil p.a. in excess of £25,000, and thirteen of the establishments account for nearly £1m of expenditure (for 40 routes).

Proposals

- It is proposed that a fundamental review of out-County transport for pupils with SEND be undertaken, commencing with the transport that is provided to the nearly 100 pupils travelling solo, and/or those out-County placements where unit costs are exceptionally high (e.g. in excess of £25,000 per pupil p.a.). This means reviewing transport requirements and, where necessary, consolidation of routes to remove spare capacity.
- Additional work should be undertaken to ensure the SEND service team are informed and fully aware of the potential costs of such placements over the education lifetime of the children concerned and that transport costs are considered alongside placement decisions, where a suitable school is closer and/or there is a more cost-effective transport option available and reviewed regularly.
- An additional 1FTE P1 would be required to undertake an initial review of all out-County placements/rationalisation, and then work in liaison with the SEND service team to ensure that future decisions on placement take full account of the transport implications, and that this area of transport expenditure is proactively monitored.

Savings potential:

A review of the exceptionally high cost out-County transport routes (£25,000 per pupil), and out-County establishments accounting for more than £50,000 annual expenditure would be expected to result in some short-term rationalisation of transport capacity, estimated at 5% of current out-County transport costs i.e. £100,000 pa.

Longer term an ongoing review of out-County placements would be expected to continue to manage demand and expenditure for these pupils. Achieving a further 10% reduction in the number of out-County placements would equate to a £120,000 p.a. [The cost of transport to an out-County placement = £9,300 compared to £6,200 to an in-County special school, saving £100-120,000 p.a. for approximately 30-35 pupils.]

Given projections are for more pupils to have ASD/SEMH needs over the coming years, and an increasing number to require independent placements, the improved management of transport demand to out-County placements will be necessary to contain significant upward pressure on the transport budget. High quality transport cost data for this group of pupils will also be critical to informing longer term business planning decisions relating to in-County school placement /capacity planning. This workstream is therefore seen as the highest priority area of work.

Risk:

Low: There would be no withdrawal of transport or change of placement to existing pupils. This is an operational review of provision to ensure value for money and that transport remains appropriate.

Workstream 4:

Recruitment of volunteer drivers, volunteer Passenger Assistants (PAs)

Evidence

- On-going dialogue by the SETT team with suppliers has indicated that there has been a reduction in the number of drivers available to deliver contracted work for the Council (all drivers need an Enhanced DBS check to work on Council-contracted school transport). This is reflected in the challenging market conditions where it is not uncommon for routes to be rejected on the basis that either drivers or Passenger Assistants (PAs) cannot be secured.
- There are more than 440 routes with PAs, and 11 operators supply nearly 300 of these. Currently daily contract rates do not separate the PA costs from the driver/vehicle cost.
- An exercise was recently undertaken to recruit volunteer drivers and of the 50 initial expressions of interest, 12 are now volunteer drivers. There was also an initiative to recruit volunteer drivers for transporting individuals for Covid tests, and this may have created more appetite for more permanent volunteer drivers.

Proposal

- Staff from the Business Improvement & Development (BID) Directorate are assigned to develop and deliver a pilot project to recruit volunteer drivers and to investigate opportunities to create a 'pool' of volunteer PAs, including looking at options for using staff within our own organisation. Depending on the results of the pilot, this will be rolled out to more routes, as a longer-term project.
- This work will also look at the terms and systems in place under which drivers and PAs are recruited and managed to ensure a more reliable service and greater certainty or flexibility for volunteers.
- SETT will need to identify the separate costs of vehicle/drivers and escorts for some routes, which could identify those routes which may benefit from the use of a volunteer PA rather than a contractor provided PA. This could also provide greater consistency of service for parents/pupils, where the PA will continue to travel on the route with the child/children even if the driver/contract changes. This may increase the attractiveness to bid for some routes as the operator would no longer be required to secure PAs for their routes.

Savings potential:

Pilot project to deliver £30k of savings in Year 1. This will involve intensive work on very specific areas/routes. Depending on the results of this, further savings may be delivered in future years as the project is rolled out more widely.

Risk:

Low, however it will be critical that the safety of the children and reliability of the service are placed front and centre of any volunteer initiatives.

Workstream 5

Fleet review: looking into fleet infrastructure (vehicles and depots) and potential for the fleet to work across multiple Council areas

- The fleet (although under the same transport manager as children's transport) currently provides services for adults' transport only. It comprises 27 vehicles, 3 of which are funded by care homes, and includes 8-15 seat minibuses and smaller 5-seater MPVs.
- A recent review has been undertaken of routes used to transport adults to day centres and further work is underway to explore greater efficiencies using the existing fleet.
- The Council has not recently explored synergies for having a fleet providing services across both Adults and Children.
- The market conditions for children's transport (particularly SEND) are extremely challenging. Entering the market with an internal fleet of vehicles, drivers and PAs could provide greater certainty over the Council's continued ability to meet its statutory duties to get children entitled to transport to and from school/college.
- The analysis of school transport contracts has illustrated that there have been a number of contracts tendered recently that have attracted little or no interest from the market. Use of the in-house fleet in such circumstances may be beneficial to maintain quality of service and contain costs.

Proposal

- To undertake a thorough and holistic analysis of the fleet across the organisation, splitting into three workstreams
 - Integrated transport unit (where education, children and adults transport are combined operationally)
 - Integrated fleet maintenance (assessment of all depots and buildings where fleets are maintained across service areas)

- Rationalising the service (undertaking analysis of fleet capacity and opportunities to maximise efficiency)
- This work is substantial and would require third party consultants, as well as backfilling service roles to allow for adequate time to be allocated to the project.

Savings potential:

It is likely that there could be significant savings in the longer term, however, more work is needed to explore this further to understand the scope for savings, and the implications for the current market.

Risks:

High. Investing in vehicles, drivers and PAs will be costly and the business case is likely to be based on the ability to secure business outside of school/core hours, which could involve competing with the market, which can be challenging with Council standards as well as staff pay and conditions.

2. What evidence has been used to support this work, how does this link to any existing strategies/policies?

In October 2021, an independent specialist consultant was appointed to undertake a high-level analysis of the costs of education transport by supplier, route, school and the basis on which transport had been awarded to highlight potential areas for saving.

The purpose of this work was to generate evidence to identify trends, provide understanding of the pressures, and areas for potential improvement (savings and cost reduction) and workstream areas that could be pursued in order for these opportunities to be realised.

The outcome of this work has been integrated into the evidence that has been used to support this business case.

3. Has an options and feasibility study been undertaken? Please explain what options have been considered.

As outlined in the Section 2, there is a significant amount of evidence that has been applied to inform the work areas that are outlined in this proposal. Other options that were evaluated but rejected are listed in the table below:

Potential Workstream	Decision
Review of mainstream school catchment areas across Cambridgeshire	This is complex and politically sensitive and will not tackle the high costs areas identified in this

	proposal, which are primarily the transport to special schools and out county placements.
Re-tendering of routes for secondary, primary schools	<p>Although more than two thirds of all pupils in receipt of home to school transport are attending secondary schools with 10% at primary school, the number of primary and secondary school pupils in receipt of transport has been falling in recent years.</p> <p>Currently unit costs for mainstream pupils are well managed, and due to the large networks into the secondary schools' contract rates are competitive and vehicles used to capacity.</p> <p>It is unlikely that significant savings could be realised from retendering these networks and there is limited scope for rationalisation of routes.</p>
<p>Re-negotiation of a proportion of commercial routes to deliver cost reduction</p> <p>A consultant undertook a light touch high level review of existing contract costs and extrapolated the minimum and average savings experienced in other areas to reach a potential savings range of £400k to £1.2m.</p> <p>A consultant would need to be employed to undertake further work at a cost of approximately £150k (no risk/reward) or £90-£105k with a 20-25% risk reward mechanism.</p>	<p>This work does have some potential risks as it involves terminating high-cost contracts and reprocurring these, which could result in costs increasing at a time when the Council is seeing unprecedented numbers of contracts being handed back.</p> <p>Information from a recent report does suggest the number of suppliers currently in place is relatively strong (although there are clearly some areas of the County where significant issues exist, and contracts are handed back).</p> <p>The analysis undertaken for this paper has highlighted that the cost pressures are focussed on SEND and out-County placements, and, therefore, a more targeted approach to route rationalisation and retendering is proposed.</p>
Review of admissions to mainstream and managing school placements, specifically for SEND schools	It is not legal to hold school places open in the expectation a child might require one following a house move, for example. There is also a legal limit on Infant Class Sizes (maximum of 30 children to a qualified teacher). It is difficult to predict number of families who might move into the county in-year and where they will choose to live. As such the ability for the Team to actually influence this is incredibly hard.

	<p>The Admissions Team will take a more proactive approach with regard to contacting parents in cases where children have been offered a place at a school which isn't their catchment or nearest school because it was full when a place at their catchment or nearest school becomes available.</p> <p>There is a separate project underway to increase the number of special school places in the County.</p>
<p>Changing the policy with regard to the entitlement to free transport for children aged 8-11 years</p>	<p>Cambridgeshire is one of the few Shire authorities that continues to use its discretion and provide home to school transport to pupils aged 8-11 years who live more than 3 miles from their nearest school. (The statutory entitlement distance is 3 miles for this age group).</p> <p>There are relatively few pupils who would no longer be entitled to free transport as it would still be necessary to provide free transport on many of the routes on the grounds of road safety. Other pupils would continue to qualify on grounds of low income.</p> <p>It is unlikely that the small number of pupils no longer travelling on a route due to such a change would result in any savings in vehicle capacity i.e., if two or three children cease to be entitled on a route served by a 53-seater, the vehicle would still be required to continue to serve other entitled pupils achieving no overall saving on that route.</p> <p>The last time this was considered, the level of saving to result from such a change was in the order of £10,000.</p> <p>Given the potential administrative time involved in this change, the high-profile challenge/appeals envisaged, and the very limited potential to achieve any savings this is not being pursued.</p>

4. What are the next steps/ actions the Council should take to pursue it? Please include timescales.

As with virtually all Services across the Council, the SET Team and budget holders have regularly and consistently explored opportunities to deliver savings. As such, there are no quick wins to be achieved. The workstreams identified within this proposal are complex and need dedicated time and resource if they are to be undertaken thoroughly and robustly. Although there is scope for some operational savings, to realise these will require additional staff resource in the short-term.

Longer-term, if cost pressures are to be managed, a more robust and on-going approach to demand management must be in place, challenging out-County SEND placements and solo transport provision to contain the rapid upward pressure on costs in these areas.

The proposals in this business case have been put together using strong, reliable data, however, the means by which to deliver this work are still uncertain. The next step will be to understand the approach to delivering the workstreams, ensuring that we have the right capabilities and capacity, to optimise the outcomes.

All of these workstreams will require additional resource and a subsequent business case will need to be produced detailing resources for planning, delivery, backfilling, design, project management and procedural changes. Whilst some of this can be delivered internally, external /additional capacity is essential in order to realise the improvements and savings/cost reduction identified. Key skill requirements are persuasion, negotiation and communication (both written and oral).

The subsequent business case will detail the timescales for delivery, taking into account considerations in respect of procurement, contract retendering and recruitment, as well as aligning workstreams to the academic as well as the financial year.

High Level Timetable

Task	Start Date	End Date	Overall Responsibility
Workstream 1	January 2022	ongoing	Transport Project Board
Workstream 2	January 2022	September 2023	Transport Project Board
Workstream 3	January 2022	ongoing	Transport Project Board
Workstream 4	September 2022	April 2024	Transport Project Board
Workstream 5	September 2022	April 2024	Transport Project Board

5. Could this have any effects on people with Protected Characteristics including poverty and rural isolation? If so, please provide as much detail as possible.

Children and young people will continue to be entitled to free or subsidised transport to and from school/college. What might change is how the child or young person is transported to school. We appreciate and understand that any change can be disruptive, unsettling and cause increased levels of anxiety and stress. For many children and young people with SEND changes to their routine and/or the people who transport them to and from school/college or support them with those journeys can cause them significant levels of distress and anxiety. It is essential, therefore, to ensure that any proposed changes are discussed with the parents/carers and, where the child or young person is able to verbalise and/or express their views, these will be listened to and that sufficient lead-in time is allowed to enable the child/young person and their family to adjust to those changes.

Travel time may be reduced, and support increased for independent or group travel. However, we also recognise the need to, and importance of, undertaking appropriate safeguarding assessments to ensure that no child or young person is placed at risk as a result of any changes to their transport arrangements.

Once a child has been placed at a school, they have a right to remain at that school even if a place was to become available at a school which is closer to their home. Any change of school would require the agreement of the child's parent/carer.

An Equality Impact Assessment will be developed in order to mitigate against any adverse impacts that may arise.

6. What financial and non-financial benefits are there and how will you measure the performance of these? Are there any dis-benefits? These MUST include how this will benefit the wider internal and external system.

Financial Benefits

The following savings have been identified:

Saving Area	2022/23	2023/24	2024/25
Workstream 1: Review and re-tendering of routes serving special schools	£200k	£400k	£200k

Workstream 2: Review of solo routes to in county special schools	£50k	£50k	£25k
Workstream 3: Operational review and demand management to reduce out authority transport costs.	£100k +Demand management	£120k +Demand management	£120k +Demand management
Workstream 4: Recruitment of volunteer drivers, volunteer Passenger Assistants (PAs)	£30k (pilot)	-	-
Workstream 5: Fleet review; looking into fleet infrastructure (vehicles and depots) and potential for the fleet to work across multiple Council areas	-	TBC	TBC
Total gross savings	£380k	£570k	£345k
Resourcing costs (see table below for details)	£161k	£161k	£161k
Total NET savings	£219k	£409k	£184k

Additional staff resource is essential given that current staffing levels and operational demands on SETT do not allow for the capacity for offline reviews, or to provide the additional “challenge” function with SEND service colleagues that would be required to better manage demand and address out-County placement and transport requests.

Resourcing Costs per workstream:

Saving Area	2022/23	2023/24	2024/25	Total
Workstream 1 and 2 2xFTE @P1 for 3yrs and 1x FTE @S4 for 3yrs (potential permanent)	£45k p/a £45k p/a £26k p/a £116k total	£45k p/a £45k p/a £26k p/a £116k total	£45k p/a £45k p/a £26k p/a £116k total	£348k
Workstream 3 1xFTE @P1 for 3yrs	£45k	£45k	£45k	£135k

Workstream 4	Internal BID	Internal BID	Internal BID	-
Workstream 5	-	TBC (external)	TBC (external)	TBC

Non-financial benefits

Key Benefit	Measure	Baseline	Target & Timescale
Reduce travel time/long journeys for pupils	Reduce /contain out of County placements where more local provision would meet pupil needs	Approx. 300 pupils transported to out-County placements	No more than 200 pupils transported to out-County placements 3-5 years
Increase support of independent /group travel	Reduce solo taxis where no longer required	359 pupils on solo routes	No more than 200 pupils on solo routes in 3 years

Reducing carbon emissions

In addition to the benefits to children and young people, shorter journeys, fewer single occupancy taxi journeys and increased use of shared transport, including public transport, will reduce the number of vehicles required to get children to and from school and therefore reduce the associated emissions and carbon impact of those journeys. Potentially, these changes may improve feasibility for future fleet improvements as fewer vehicles and shorter trips may make a future shift towards low carbon vehicles (e.g., electric) more viable.

7. Are there any identified risks which may impact on the potential delivery of this? What is the risk if we do not act?

Risk	Mitigation	RAG (should the risk occur)	Overall Responsibility
Continued upward pressure on SEND transport budget	Demand management through active review of placement decisions and transport requests (there is an existing well-established process for reviewing and reaching decisions in respect of	Red	SEN

	exceptional transport requests – final approval rests with the budget holder)		
Reduction in competition for school transport contracts (due to driver shortages etc)	Continued proactive engagement with market to encourage new entrants /retain suppliers. Consider use of in-house fleet to address specific shortages	Amber	SETT
Unable to find the right personnel with the skills and knowledge required to deliver the work	Intention is to seek recruitment for both project roles or backfilling roles to maximise chances of finding the right staff	Amber	SETT

8. Scope: What is within scope? What is outside of scope?

The five workstreams (as detailed in section 1) are currently in scope.

Business Planning: Business Case – Savings proposal

Project Title: Virtual School

Committee: Children & Young People Committee

2022-23 Savings amount: £50,000

Brief Description of proposal:
Reviewing external income opportunities

Date of version: 18 November BP Reference: A/R.6.269

Business Leads / Sponsors: Jonathan Lewis

1. Please describe what the proposed outcomes are:

The Virtual school has seen an increase in external funding through pupil premium and a new grant to support children in the social care system that are not in care. Our current contribution from our core funding is higher than national average and we have more opportunities to recharge costs of the Virtual School to the grant income. As a result, a reduction in core funding is achievable whilst these grants are in place. The service will be unaffected by this change although there will be some reduced capacity for projects / initiatives but we are currently meeting our objectives in this area.

2. What evidence has been used to support this work, how does this link to any existing strategies/policies?

We have reviewed the latest Section 251 statement and it shows that we are spending above national average per pupil in this area. We have also seen some significant improvements in the work of the Virtual School and it is an appropriate time for this saving to be made.

3. Has an options and feasibility study been undertaken? Please explain what options have been considered.

Not applicable – saving can be realised without further work.

4. What are the next steps/ actions the Council should take to pursue it? Please include timescales.

The saving can be delivered from the 1st April 2021, in line with new grant allocations.

High Level Timetable

Task	Start Date	End Date	Overall Responsibility
Adjustment to budget	1 st April 2021	1 st April 2021	Finance

5. Could this have any effects on people with Protected Characteristics including poverty and rural isolation? If so please provide as much detail as possible.

The work of the virtual school covers all children in the social care system including those children in care. However, as the previous provision funded by direct council funding will now be met by grant, an Equality Impact Assessment will be developed.

6. What financial and non-financial benefits are there and how will you measure the performance of these? Are there any dis-benefits? These MUST include how this will benefit the wider internal and external system.

Financial benefits: £50k savings

7. Are there any identified risks which may impact on the potential delivery of this? What is the risk if we do not act?

Risk	Mitigation	RAG (should the risk occur)	Overall Responsibility
Ofsted inspection	The Virtual School is performing well and has sufficient capacity to undertake its work.	Green	Virtual School headteacher
Rising in the number of children in care	Bid back into the budget process for further funding.	Amber	Jonathan Lewis

8. Scope: What is within scope? What is outside of scope?

In scope: The grant is in relation to the virtual school.

Business Planning: Business Case – Savings proposal

Project Title: Grant and Core funding adjustments for support costs for Unaccompanied Asylum Seeking Children [UASC]

Committee: Children and Young People Committee

2022-23 Savings amount: £350k savings

Brief Description of proposal:

Following a review of the level of grant funding provided by Central Government to local authorities for the support of unaccompanied asylum seeking children and young people, it is possible to re-balance the contribution to support costs made from the core budget. This will have no impact on the services we provide to this group of children and young people; it merely reflects the increase in grant funding available.

Date of version: 22nd October 2021 BP Reference: A/R.6.271

Business Leads / Sponsors: Lou Williams

1. Please describe what the proposed outcomes are:

Cambridgeshire County Council is responsible for providing care, accommodation and other support to Unaccompanied Asylum Seeking Children [UASC] aged under 18, and to former UASC aged 18+ when a UASC has either presented to authorities within the local authority area, or has been transferred to our care through either the regional or national transfer schemes.

Those under 18 are children in care to the authority; once they become 18 years of age, they are entitled to continuing support as care leavers. Until their immigration status is resolved, however, they are unable to access public funds such as housing benefit or universal credit/income support. Case law has confirmed that ordinary housing and living costs for care leavers who were formerly UASC must be met by the local authority as part of their duties to support care leavers.

The Government has contributed to the costs of providing care and support to UASC and former UASC for a number of years. Until these arrangements were revised in the 2019/20 financial year, the grants provided by Government did not meet the actual costs of caring for and supporting UASC and former UASC, resulting in councils like Cambridgeshire County Council supplementing these costs from core budgets.

2. What evidence has been used to support this work, how does this link to any existing strategies/policies?

This proposal is informed by the monitoring of actual support and care costs for this group of children and young people.

The saving identified is in line with amounts that could have been possible to transfer from grant to core funding over this and the previous financial year.

COVID-19 and trade/transport restrictions have reduced the number of spontaneous arrivals in the County, but numbers are beginning to increase once more. Because of the way that the grant funding operates, there is potential to transfer higher levels of grant funding to core funding if the numbers of UASC in the county increase.

3. Has an options and feasibility study been undertaken? Please explain what options have been considered.

N/A - This is not applicable in relation to this proposal.

4. What are the next steps/ actions the Council should take to pursue it? Please include timescales.

The ability to offer this saving from core budgets is the result of increased levels of government grant.

High Level Timetable

Task	Start Date	End Date	Overall Responsibility
Implement contribution towards Children's Social Care from existing grant allocations, allowable under conditions of grant	1 st April 2022	N/A	Lou Williams/Roger Brett/Finance

5. Could this have any effects on people with Protected Characteristics including poverty and rural isolation? If so please provide as much detail as possible.

There is no change to service delivery and UASC and former UASC will continue to receive the same levels of service in accordance with statutory guidance. However, an Equalities Impact Assessment will be developed to ensure the change is equitable.

6. What financial and non-financial benefits are there and how will you measure the performance of these? Are there any dis-benefits? These MUST include how this will benefit the wider internal and external system.

Financial Benefits

A saving to the core budget as a result of higher levels of government grant funding as explained above

Non-Financial Benefits

N/A The service delivery will remain the same

7. Are there any identified risks which may impact on the potential delivery of this? What is the risk if we do not act?

There are no identified risks.

8. Scope: What is within scope? What is outside of scope?

The core funding contribution to supporting UASC and former UASC with care and support needs will be reduced as a result of increased government grant. Actual funding will remain unchanged.

Appendix 2b

Children and Young People Committee

Pressures and Investment Proposals

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SAFE Team	Page 30

Business Planning: Business Case - Investment proposal

Project Title: Children's Occupational Therapy Investment

Committee: Children and Young Peoples (CYP) Committee

2022-23 Investment: £496,000

Brief Description of proposal:

Approval for permanent recurrent additional funding of £496,000 for Paediatric Occupational Therapy in Cambridgeshire County Council via a Section 75 agreement with Cambridgeshire Community Services.

Date of version: 14 September 2021

BP Reference: A/R.4.037

Business Leads / Sponsors: Lucy Loia, Senior Commissioner, SEND
Toni Bailey, Assistant Director for SEND & Inclusion

1. Please describe what the proposed outcomes are:

In June 2021, CYP Committee noted an interim investment of £261,000 into the Occupational Therapy (OT) Service in Cambridgeshire, delivered by Cambridgeshire Community Services (CCS) via a Section 75 agreement.

CYP committee also noted permanent recurrent funding will be required to be approved as part of the business planning process for 2022/23 onwards in line with the ongoing commissioning and review of the contract between Cambridgeshire County Council and CCS. The recurrent funding was agreed at £496,000 per annum.

Until March 2021, the service was funded fully by the Dedicated Schools Grant (DSG) and High Needs Block at a value of £245,000. There were a number of issues identified in relation to the funding arrangement and the use of the DSG, as the service actually provides support to both children and young people with an Education, Health and Care Plan (EHCP) but also those known and open to Disabled Children's Social Care. This is highlighted and explained in more detail later in the business case.

The Clinical Commissioning Groups (CCG) health contribution to CCS Occupational Therapy service is £685k, to support Health OT elements.

There was an inequity of funding to support the joint approach across health, social care and education. Of the £245k from CCC for the social care element of the OT role; £210k currently funds the housing pathway (major adaptation work primarily), leaving £35k to fund staff across the whole county for equipment, moving/handling assessment/review etc. Other funding from CCC included ad hoc payments for tribunal-related work and a Service Level Agreement (SLA) for mainstream school staff and school adaptation work.

Specific tribunal pressures – In 2020, CCS had in excess of 52 requests from Education; ranging from tribunal request input into mediation related to tribunals, advice following an independent OT report has been received etc. These could not be managed within the existing caseloads and so resulted in additional spot purchases of around £75,000 to the Special Educational Needs & Disabilities (SEND) service.

Caseload sizes are up to 50% higher compared with the Royal College of Occupational Therapy recommendations with CCS OTs typically carrying a caseload of 47 vs. a recommendation of 23.

The Section 75 for OT identifies both education and social care support within the scope of delivery, however CCS report that they are currently only providing support for the Social Care service (including the provision of disabled facilities grants and housing adaptations) and the budget for this is already pressured. Support for education provision is being provided, however this is spot purchased by the SEND Service over and above the current S75 agreement.

There is no permanent recurrent budget for OT within Social Care or in other Council

funded budget and the only available funding is via Designated Schools Grant and High Needs Block, which is not a sustainable position long term in respect of demand or equity in funding provision. The high needs block guidance is clear on the use of funding in relation to therapies not met by primary care or NHS Services, however this funding requirement is outside of that scope and for the provision of Social Work; and therefore, needs to be provided from General Council Funds. The definitions are detailed below:

High Needs Block

Therapies and other health related services: include costs associated with the provision or purchase of speech, physiotherapy and occupational therapies. Include any expenditure on the provision of special medical support for individual pupils which is not met by a Primary Care Trust, National Health Service Trust or Local Health Board.

Local Authority

Social work (including local authority functions in relation to child protection): Social workers who are directly involved with the care of children and with the commissioning of services for children. Include most of the direct social work costs (except those detailed below), including the processes for assessing need, determining, and defining the service to be provided and reviewing the quality of and continued relevance of that care for children. Also include:

- Child protection costs;
- Field social work costs (include hospital social workers);
- Occupational therapy services to children;
- Relevant support staff costs.

Therefore, the Council need to provide more funds to meet the statutory requirements and duties for disabled children, for example Section 27 of the Children Act 1989 which encourages Councils to engage other agencies in the assessment of children:

“The guidance places emphasis on the importance of involving other agencies - paragraph 5.3 states:

...These ‘agencies’ could include a child’s school, GP, physiotherapist, speech and language therapist, occupational therapist and other professionals they may have had contact with.”

The OT service provides input to children with an Education, Health and Care Plan (EHCP). The service should also provide support to children and young people who have SEND needs that may not have an EHCP. However, this is limited due to capacity and funding shortfalls. In 2020, out of the 768 children on the existing/current caseloads, 517 have an EHCP.

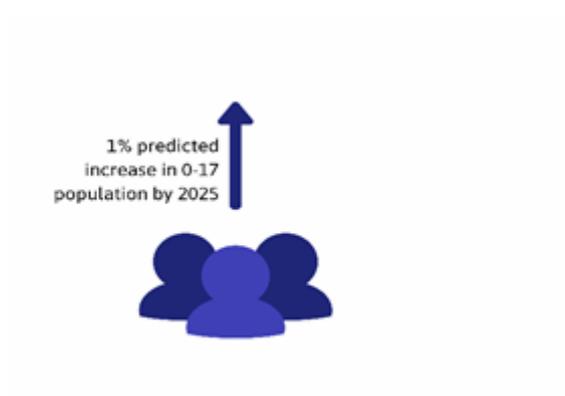
Within an integrated service and the nature of Occupational Therapy, it is not currently possible to accurately divide a child’s care into what is school, what is home and what is health when collating data. Best practice would view the child holistically and discuss all elements of daily living. The data below from a typical year (2018 and 2019) sets out broadly the primary category for input:

	Percentage of overall number of referrals in (averaged over two years)	
Health	12%	Reason for input linked to Health in 56% of all referrals
Health and Local Authority	36%	
Health and Social Care	8%	
Local Authority	20%	Reason for input linked to Local education authority in 56% of all referrals
Social Care	24%	Reason for input linked to social care in 32% of all referrals

It is important to note that this doesn’t capture the amount of time spent on an average case under each category, which naturally is dependent upon the complexity of the child’s needs related to Occupational Therapy.

Demand and Growth in Population

Cambridgeshire is predicted to see a 1% growth in population size of 0-17 year-olds in the coming five years.



In the next five years England overall expects a 2% increase in the 0-17 population.

Cambridgeshire is set to have significant new housing development with a total of 74,000 new homes to be built by 2031 across the five districts. Including a new town, Northstowe, north of Cambridge which will create 9,500 new homes. On top of this single large development there will be multiple smaller developments of around 600 homes each, with each development requiring its’ own school and early years/childcare facilities. Also in

Cambridgeshire, there are a number of interdependent commissioning priorities and capital planning programmes that look to address and respond to growth in population, demand for EHCP's and the increasing complexity of need of children, young people and adults. These are all likely to further increase the demand for Occupational Therapy and therapeutic interventions to enable inclusion in Schools.

1. Enhanced Resource Base Review (ERB) – a review of the cost, quality and provision of ERBs that provide inclusive provision for children and young people with Autism on mainstream school sites.
2. New School Provision – Development of three new special Schools across the County.
3. Special School Expansion on two sites and alternations to age range and status on a further site ;
4. As well as the new Children's Hospital on the Addenbrookes site

Demand and Growth in EHCPs in Cambridgeshire

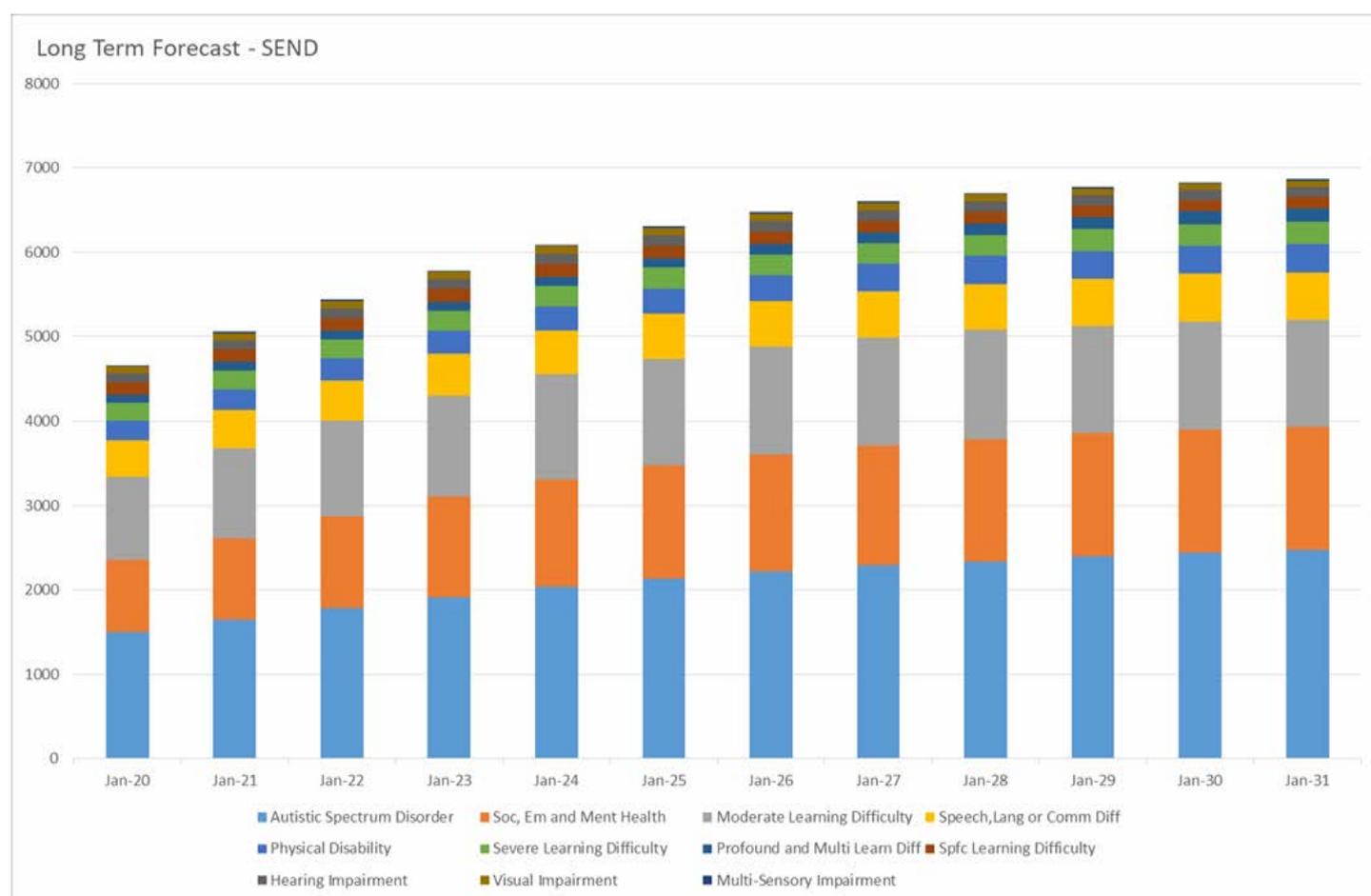
Cambridgeshire County Council are anticipating a growth of approximately 47% of EHCPs in the next 10 years. Much of this growth occurs in the coming five years, with particular notable increase in both Autism Spectrum Disorder [65%], Social Emotional Mental Health [70%] and Profound and Multiple Learning Disabilities [63%]

There are growth areas and variable financial impacts as a result of this growth, however these figures are specifically pertinent to the provision of Occupational Therapy in Education Settings and in children and young people's homes.

Table 1 is a simple representation of the total growth across all age categories and educational need groups.

Educational Need	Jan 20	Jan 31	Change	% Change
Autistic Spectrum Disorder	1497	2475	978	65.3%
Social Emotional Mental Health	857	1458	601	70.1%
Moderate Learning Difficulty	989	1270	281	28.4%
Speech, Lang or Comm Difficulty	434	561	127	29.£%
Physical Difficulty	228	337	109	47.8%
Severe Learning Difficulty	209	265	56	26.8%
Profound and Mult Learn Diff	97	159	62	63.6%
Spfc Learning Disability	146	129	-17	-11.6%
Hearing Impairment	110	124	14	12.7%
Visual Impairment	84	71	-13	-15.5%
Multi Sensory Impairment	11	17	6	54.5%
Total	4662	6866	2205	47.3%

Table 2 represents the same information above but demonstrates the data over time to articulate the specific growth areas and when they occur.



Growth and Demand in Disabled Children

Table 3 outlines the predicted growth of the 0-18 population across Cambridgeshire and Peterborough; the 8% prevalence rate (as per the Department for Works and Pensions Family Resource Survey) has been applied to try and get a better understanding of the number of children and young people with disabilities across both counties.

Population Forecasting 2016-2036

Year	0-4	5-14	15-17	Total 0-17	% INCREASE ON 2016	8% PREVALENCE RATE APPLIED
2016	58,810	101,870	28,550	184,230	-	14,738
2021	56,630	113,540	30,530	200,700	8.94%	16,056
2026	60,230	119,190	35,580	215,000	16.70%	17,200
2031	59,560	112,650	35,660	217,870	18.26%	17,430
2036	57,670	121,690	36,830	216,460	17.49%	17,137

The table demonstrates that we can expect to see a rise in children with disabilities of over 17% in the next ten years, around 2500 more children than in 2016.

Table 4 outlines the number of children and young people open to Social Care currently, and the projected increase based on previous years.

	Current CCC	Project CCC (2036)**
Open under 1989 Children Act	280	333
Open under the Chronically Sick & Disabled Persons Act (CSDPA)	828*	989

*646 of whom are accessing the Local Short Break Offer

**assuming growth in line with population

This demonstrates that we can expect a rise of around 18% of children and young people open to social care over the next ten years.

It is not possible to consolidate the totality of data available that assists us in understanding the exact demand for OT services, as many children may or may not have an EHCP, may or may not have a disability; and there is variance in the level of interventions required at any one time for children and young people.

However, we know already that the service is not sufficient in meeting the demands of existing cases as set out within Section 2, at least a third of children and young people on existing case loads do have an EHCP and, as mentioned above, case loads are already over 50% higher than what is considered best practice.

There are currently around 500 [10% of the total number of EHCPs] children and young people with an EHCP accessing the OT service, we can therefore broadly assume that based on EHCP data alone, if there are 2200 more EHCPs in the next ten years, with significant spikes in 2021-2025 [around 1500 new plans] then in the next three years we can expect around 150 children with EHCPs alone requiring OT support, in addition to those already accessing the service.

Outcomes to be achieved:

Communities at the heart of everything we do

- Access to education and support to live within the home and local community.
- Upskilled workforce to ensure education and social care staff have the skills to meet the needs of their communities.
- A county with good quality of provision and offer, supporting the response to the growth and development of our communities and population.

A good quality of life for everyone

- Timely and good quality provision of OT for children and young people with and without

disabilities and SEND.

- Efficient provision of OT without delay.
- Integrated service to ensure consistency in assessment and support.

Helping our children learn, develop and live life to the full

- Early intervention
- Prevention of escalation in need
- Family resilience and skilled parenting and support
- Independence of children and young people and ability to remain in their local schools and communities
- Sufficient funding for a fully integrated model
- Well prepared parents

2. What evidence has been used to support this work, how does this link to any existing strategies/policies?

This programme of work and the ongoing need for an Integrated Education, Health and Social Care Occupational Therapy Service, along with the continuing need to ensure sufficient provision of service to meet future demand, is well articulated in both the Council's SEND Strategy and SEND sufficiency strategy, as well as a continuous programme of work through the SEND Recovery and Transformation Board in relation to ensuring early intervention and prevention to manage demand of EHCP's and ensure needs are met locally, within existing school settings, with the skills and resources to ensure inclusion.

CCS have told us that the additional funding and resources will provide the following impact:

- Use of our specialist knowledge with regards to supporting provision needs (assessments, reports, intervention within core offer and discussions when additional input is required)
- A training offer to SENCOs and settings around core areas identified within our team and at SENCO forums to again ensure efficient referrals and knowledge across Peterborough
- Updated resource guides sign post to our universal offer (so Parents and Settings can access for free online) and a more targeted offer suggesting resources either freely or commercially available for settings/teachers to follow up on if ongoing concerns

Providers told us that "Positive work on jointly commissioned services is beginning to make a difference. For example, the additional budgets used to increase capacity within the Occupational Therapy team means that there are sufficient budgets to meet current demand and implement a changed model that will see a reduction in waiting times for children and young people; as well as smoothing the gaps in assessment and provision for 19-25 year-olds."

The funding will be pooled to ensure seamless and efficiency of delivery, under a single service specification between Cambridgeshire County Council and Cambridgeshire Community Services, with the existing £245k primarily funding the SEND provision [namely EHCP assessment, advice and tribunal] and the additional funding supporting the social care elements [namely housing adaptations, disabled facilities grants and assessments], therefore ensuring appropriate use of both DSG and Council general funds.

3. Has an options and feasibility study been undertaken? Please explain what options have been considered.

The Cambridgeshire and Peterborough CCG already block purchase Occupational Therapy via CCS and the Councils S75 agreement extends that offer to meet the needs of children and young people open to Social Care and with SEND. Therefore, there is little benefit to commissioning the additional proposed capacity via an alternative route, as this will undermine the economies of scale, integration and seamless delivery of provision for children, young people and families.

4. What are the next steps/ actions the Council should take to pursue it? Please include timescales.

The current contract is jointly commissioned between the Local Authority and C&P CCG and will continue to be contract managed, commissioned and report to the Joint Child Health Commissioning Board.

Following approval of recurrent funding, the service specification and S75 agreement will be adjusted to reflect the permanent nature of funding and Key Performance Indicators and contract monitoring meetings are already well established.

Task	Start Date	End Date	Overall Responsibility
Draft Section 75	Commenced for 2021/22 funding	December 2021	Lucy Loia
Contract Management	January 2021	Ongoing	Lucy Loia
Commence Integration programme	January 2021	March 2022	Jenny Maine, Peterborough & Cambridgeshire Clinical Commissioning Group

5. Could this have any effects on people with Protected Characteristics including poverty and rural isolation? If so please provide as much detail as possible.

The contract and additional funding are likely to improve and have a positive impact on those with protected characteristics including poverty and rural isolation, as it will extend the capacity and resources within the service and therefore in turn will bolster the offer of both targeted and specialised services, but also the universal offer provided within schools. No negative impacts can be foreseen at present, however an Equality Impact Assessment will be developed to ensure we are considering people with protected characteristics in our decision making and to allow us to mitigate against any risks of adverse impacts.

6. What financial and non-financial benefits are there and how will you measure the performance of these? Are there any dis-benefits? These MUST include how this will benefit the wider internal and external system.

Funding Breakdown

Funding Options

Year 1: 2021/22 Additional Staffing Requirement

2 x Band 7 OTs –Education

1 x Band 6 OT – Education

1 x Band 7 OT – Social Care

Note “Band” is in relation to the NHS pay band.

- This funding was already secured, pro rate, as detailed in with section 1.2
- The provision of services primarily covers Education Health and Care Plan Assessment, Tribunals and support and training in schools and settings.
- It includes the application of a tiered model (universal, targeted, specialist) to make most efficient use of Occupational Therapy services.
- The provision of services has reduced unsustainable caseload levels.
- The provision of services has increased the training offer to all special schools, further releasing capacity on the targeted and specialist service provided by CCS.

Total for 2021/22 £260,970

Year 2: 2022/23 Additional Staffing Requirement

1 x Band 6 – Education
 1 x Band 6 – social care
 2 x Band 4 – education
 1 x Band 4 – social care

- This is new and recurring money as requested by this paper.
- It will support the further roll-out of the tiered model – focussing on targeted support within schools and pre -schools.
- Create a sustainable service with introduction of further skill mix, support the apprenticeship ‘grow your own’ scheme.
- Support clinical delivery.
- Sustainable caseload levels for social care elements of the OT role.

Total for 2022/23 £235,482

The total overall additional funding for CCS children’s OT service from Cambridgeshire County Council:	
2021/22 and 2022/23	496,452

Therefore, the combined increase inclusive of the existing funding of £245k from the Dedicated Schools Grant [DSG] and the additional requested funding detailed throughout 5.0 will be:

Current Funding	£245k
Requested uplift for 21/22	£261k
Total Funding for 21/22 – which would then be permanent in the base	£506k
Requested uplift for 22/23	£235k
Total Funding for 22/23 – which would then be permanent in the base	£741k

Non-Financial Benefits

- Use of our specialist knowledge with regards to supporting provision needs (assessments, reports, intervention within core offer and discussions when additional input is required)
- A training offer to SENCOs and settings around core areas identified within our team and at SENCO forums to again ensure efficient referrals and knowledge across Peterborough

- Updated resource guides sign post to our universal offer (so Parents and Settings can access for free online) and a more targeted offer suggesting resources either freely or commercially available for settings/teachers to follow up on if ongoing concerns
- Improved timeliness of assessment and provision
- Improved confidence in accessibility and provision of support
- Equitable provision of services across education and social care

7. Are there any identified risks which may impact on the potential delivery of this? What is the risk if we do not act?

Risk	Mitigation	RAG (should the risk occur)	Overall Responsibility
Failure to negotiate new specification	This is already in final form and new offer from CCS is in writing	Amber	P&CCCG Childrens Commissioning
Recruitment – national shortfall in workforce causing both delays in services for families and non-delivery against contract	Recoupment mechanisms within the specification on vacancies Provision of private OT's with recoupment [although more costly]	Amber	CCS
Ongoing increasing demand – so may additional resources in the future	Close contract managements and deployment of resource to manage demand Upskilling of schools so improved universal offer reducing demand on specialist therapies	Amber	P&CCCG Childrens Commissioning CCS
Inaccurate forecasts	Forecasts are redefined annually in line with SEN2 return	Amber	P&CCCG Childrens Commissioning
	<i>Contract management and analysis of management information</i>		CCS

8. Scope: What is within scope? What is outside of scope?

The service covers education and social care in Cambridgeshire only. Peterborough City Council is out of scope for this business case, as is any other therapies already commissioned by the Council.

Summary & Recommendations

1. There is already a significant pressure on the existing Occupational Therapy Service across Cambridgeshire, significantly impacting on the timeliness and efficiency of provision offered to children and young people eligible for service. In addition, there is a growing financial pressure on services as a result of a lack of Occupational Provision in order to assess and provide quality EHCP advice and subsequently robust evidence of provision resulting in expedition of tribunal process.
2. There is also an opportunity to conduct a full and proper commissioning exercise that looks to understand the detailed and segmented demand likely to require Occupational Therapy in the future and ensure the totality of resources across all funding services and organisations to deliver efficient, effective, high quality and good value provision through the implementation of an integrated service delivery model across education, health and social care.
3. However, the current funding arrangements are significantly stalling the ability to deliver early intervention, prevention and timely provision of advice and support and therefore it is recommended that the funding identified in 5.0 is agreed under an interim service specification to address the immediate issues and concerns, whilst allowing for a sufficient pool of resources to be considered as part of an Occupational Therapy review and identification of the correct service delivery model to ensure a robust and sustainable provision in the future.

Business Planning: Business Case Investment proposal

Project Title: SEND Capacity

Committee: Childrens and Young People (CYP)

2022-23 Investment amount: £562,200 / £325k

Annual permanent investment of £562,200. Plus a one off investment in 22/23 of £325k

Brief Description of proposal: SEND (Special Educational Needs and Disability) Capacity to address resourcing challenges with Education, as previously approved at JMT (Joint Management Team).

Date of version: 17 September 2021

BP Reference: A/R.4.038

Business Leads / Sponsors: Jonathan Lewis, Director of Education

1. Please describe what the proposed outcomes are:

This business case outlines the need for a permanent increase in base budget for the service, so we can keep pace with our statutory responsibility. A huge amount of work is currently underway to look at savings/transformation in SEND, but in this area, any efficiency saving is likely to be offset by increasing numbers, especially as growth in numbers is highest in the primary sector and these will move through into secondary where rates are lower.

Additional capacity is required in the following teams, with the full cost breakdown contained in section 8:

- Statutory assessment team - Casework and Business Officers
- Educational psychology - Educational Psychologists
- Place planning and business intelligence - Education Officer with SEND specialism and Senior Analyst.

The Statutory Assessment Team is required to undertake the following tasks, all of which relate to the statutory duties of the Local Authority:

<p>Managing Education Health and Care Needs Assessment (EHCNA) and Education, Health and Care Plan (EHCP) processes</p>	<p>These processes include managing within statutory timescales:</p> <ul style="list-style-type: none"> • Requests for Education Health and Care Plan Needs Assessment (EHCNA). • Statutory EHCP planning meetings with parents. • Preparing and issuing proposed, amended and final EHCPs. • EHCP Annual Review monitoring and issuing amended EHCPs.
<p>Arranging placements and provision for children and young people with EHCPs (or Statements).</p>	<p>These processes include managing, within statutory timescales, the following:</p> <ul style="list-style-type: none"> • The LA response to parent and/or child /young person (C/YP) views. • Consultation with special and mainstream schools and education settings to arrange placement. This includes placements in Independent Special Educational Provision (ISEP). • The monitoring of start and end dates for C/YP in special educational provision. • The annual phase transfer of C/YP with EHCPs (e.g. Primary to secondary school). • Placement of C/YP arriving in Cambridgeshire from another LA. • Provision of alternative education such as home tuition where required. • Provision of specialist equipment, therapies, specialist support where required.

	<ul style="list-style-type: none"> • Resolution of placement breakdown – including exploration of alternative placement or provision. • Provision of advice on transport needs for pupils with EHCP.
Financial management.	<ul style="list-style-type: none"> • Allocation of top up funding to mainstream schools, colleges, special schools and units for students with EHCPs. Checking start and end dates and monthly updating central finance records. • Raising purchase orders for Independent School placements – managing within-year-adjustments – checking start and end dates – updating records • Ordering specialist equipment – raising purchase orders – checking costs against committed expenditure. • Provision of monthly financial reports (e.g. general ledger) • Management of recoupment. • Home tuition for pupils Educated at home – managing referrals – managing provider bids - raising purchase orders – checking invoices – checking start and end dates - updating records – scanning provider contracts.
Each of the above responsibilities carries extensive administrative processes including the preparation of EHCP documents themselves, papers for panels, papers for SEN Tribunals, record keeping, finance spreadsheets, performance reports, letters to parents, schools, and other professionals	

Current team pressures in the Statutory Assessment Team and SEND District Teams (Educational Psychology)

The service maintains consistently high key performance indicators for Statutory Assessment, the high percentage rate of timescales being met for 20 week assessment masks an underbelly of strain within the system. Educational Psychologists, as part of the wider multi-disciplinary SEND district teams offer a time allocation model to schools. We are now seeing a pattern where Educational Psychologists non-statutory assessment time is being suspended to be able to fulfil the numbers of statutory assessments. This comes at a time where preventative work and critical incidents are more crucial than ever. Where early intervention support decreases, Cambridgeshire will see an even greater demand for EHCPs.

Over the past three years, our Annual Review processing within Business Support runs at around 6-12 months behind timescales. Again, this is a common issue across the Eastern region and beyond, with some London authorities, for example, reporting a three year back log in Annual Reviews. The crucial issue here, though, is that casework officers and Educational Psychologist do not have the capacity to:

- Attend annual reviews – this is leading to a lack of capacity to de-escalate when needs have been met.

- Attend annual reviews at key points of transition.
- Have adequate time to analyse annual reviews carried out by the setting and agree or challenge wording, changes to provision, use of funding, quality of outcomes or consideration for the ceasing of plans where outcomes have been achieved.
- Where there are emergency annual reviews, Educational Psychologists or Casework Officers are not always able to attend, to facilitate solutions which prevent breakdown of placement. There is a direct correlation between these instances and the increase of pupils moving on to expensive tuition programmes, into special school or more specialist independent provision.

Analysis of recent data around complaints highlights the significant amount of complaints and Local Government Ombudsmen (LGO) investigations relating to the Statutory Assessment Team in particular complaints related to delays in meeting statutory deadlines. Mediation and Tribunals are currently covered by one Casework Officer (CWO) (0.8) and this volume of work is too high. This is currently a single point of failure for the Statutory Assessment Team.

Place Planning team works effectively and efficiently to ensure the delivery of all of the Council's statutory duties with respect to mainstream education place planning, specifically securing an appropriate match between places and demand for the populations served by Cambridgeshire County Council (CCC) and Peterborough City Council (PCC), including through the commissioning of new provision to serve children and young people in the 0-19 age range. It does this with the support of Business Intelligence, Education Capital and Planning colleagues.

Currently the provision for SEND children sits outside of this team and the responsibility for the strategic planning for SEND places and schools is not supported by a dedicated and skilled SEND place planning team. Place planning at this strategic level should be the same for all children irrespective of their needs. In some ways, the information utilised by the place planning team also covers the demographics and changing needs of children with SEND as the demographic and sufficiency data which informs the Place Planning Team's work is based on birth rate analysis as well as growth in housing, amongst other factors. All these factors include a percentage of SEND needs, which potentially, is not accurately being fully incorporated into plans within the overall place planning strategy.

This proposal seeks to add capacity to the existing and excellent place planning team, enabling them to have, within their compliment, a dedicated SEND officer, who can work alongside the team and utilise specific data from Business Intelligence and Commissioning to ensure we have a strategic approach to planning education infrastructure that incorporates all children irrespective of needs. Plus additional Senior Analyst Role within Business Intelligence for forecast modelling, data interpretation and model development.

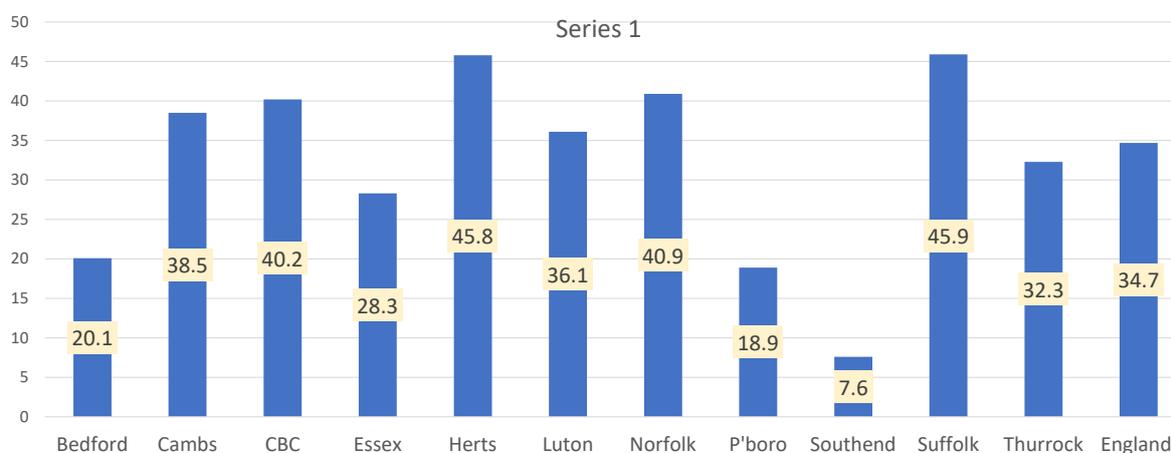
This additional capacity will enable SEND sufficiency to be planned alongside mainstream provision plans and will support joined up approaches to solutions that will increase the level of inclusion and ensure that all children are 'in sight' from birth.

We are also expecting an Ofsted inspection of our SEND services in 2022 and the inspection will focus on these areas.

This business case supports the Council's outcome of 'Helping our Children learn, develop and live life to the full'.

2. What evidence has been used to support this work, how does this link to any existing strategies/policies?

Our growth in numbers has been exceptional since the reforms in SEND in 2015 but our overall rate of growth in recent years has been similar to other shire counties, showing the challenges we face nationally.



There are currently 6044 EHCPs (Education, Health and Care Plans) in Cambridgeshire, with over 900 new plans issued in the last year, an increase of 41.5% against the previous reporting period. This represents an increase of 236% over the last six years. Growth in EHCPs is particularly acute in those aged 10 and under (primary school and early years) and 20 and over.

Trends for the future forecast a year on year increase in EHCPs representing a 47% increase by 2031 based on current trends.

3. Has an options and feasibility study been undertaken? Please explain what options have been considered.

This is an in house provision and is a statutory requirement to deliver. Currently there is insufficient capacity in the team to meet the increased demands for the service.

4. What are the next steps/ actions the Council should take to pursue it? Please include timescales.

Recruitment to additional posts will be required, as outlined in section 8.

Task	Start Date	End Date	Overall Responsibility
Recruitment of posts	November 2021	February 2022	Jo Hedley (SAT & Eps) Clare Buckingham (Place Planning) Tom Barden (Business Intelligence)

5. Could this have any effects on people with Protected Characteristics including poverty and rural isolation? If so please provide as much detail as possible.

Children and young people - a continued focus on improving outcomes with an emphasis on meeting a child's needs inclusively.

Statutory Assessment staff – the service has lost seven posts in the last two months including two senior managers. All have cited the work pressure as their reason to leave. Additional capacity should have a positive impact by reducing the pressures placed upon staff, and improving continuity of the service for children and young people, however an Equality Impact Assessment will be developed to ensure this proposal is equitable in its aims and delivery.

6. What financial and non-financial benefits are there and how will you measure the performance of these? Are there any dis-benefits? These MUST include how this will benefit the wider internal and external system.

Financial Benefits

A huge amount of work is currently underway to look at savings / transformation in SEND (see SEND Transformation Business Case) but it is likely in this area that any efficiency saving is likely to be offset by increasing numbers especially as growth in numbers is highest in the primary sector and these will move through into secondary where rates are lower.

Non-Financial Benefits

Increased Tribunal Casework Officer	£9,900	£0
Business Officer	£0	£325,000
Educational Psychologist	£132,448	£0
Total	£477,290	£325,000
Total	£477,290	£325,000
<u>Place Planning and Inclusion/Business Intelligence</u>		
1FTE grade P3 point	£59,410	£0
1 Senior Business Analyst for 26 weeks	£25,500	£0
Total	£84,910	£0
Overall Total	£562,200	£325,000

Business Planning: Business Case – Pressure / Savings

Project Title: Children’s Disability 0-25 Service

Committee: Children and Young People Committee.

2022-23 Pressure amount: £400,000

In addition to the £400k pressure amount, there is currently £100k Children with Disabilities (CWD) saving in the Business Plan for 22/23. It is proposed that this will be offset over a two-year period by increasing the Adults Positive Challenge Saving Preparing for Adulthood saving by an additional £54k in 22/23 and 23/24.

Brief Description of proposal:

Pressure funding to off-set the cost pressures within the in-house residential short breaks service.

2023-24 -£100k savings

2024-25 -£100k savings

Date of version: 17 September 2021

BP Reference: A/R.4.039

Business Leads / Sponsors: Sasha Long, Head of Service, Disability Social Care 0-25 Service) and Debbie McQuade, Assistant Director.

1. Please describe what the proposed outcomes are:

Cambridgeshire County Council (CCC) delivers a range of short breaks services for disabled children and young people, including activity clubs, holiday clubs, community support, and overnight short breaks. These services are provided for parent carers of disabled children in order to support their ability to continue their caring responsibilities as effectively as possible, whilst the young people have the opportunity to develop their independence, promote and support their physical and emotional health, build relationships and enjoy new experiences.

In 2019 the Council undertook a review of the overnight short breaks aspect of this offer in order to better understand the present and future needs of families accessing these services. Between April 2019 and October 2019 a range of consultations with parents, the workforce, other Councils, and children/young people took place. The feedback gathered throughout this consultation process evidenced a clear need for a more flexible approach around the offer of overnight short breaks, to provide families with greater choice, more control, and placing the families at the centre of their child's person-centred care planning.

Up until this point, the funds for residential overnight short breaks were committed to a block contract arrangement with Action for Children, meaning there was no flexibility around how these funds could be utilised. This contract covered the delivery of residential short breaks across three Ofsted registered residential children's homes in Cambridgeshire: Haviland Way (shared care and long term care), Woodland Lodge (short breaks care), and London Road (shared care and long term care).

Following the consultation, the council acknowledged the need to change the block contract funding arrangements, and a business case was made to in-source the three children's homes. By bringing the three children's homes in-house, it was anticipated the Council would release the block contract funding and have greater control over the re-design of the services to meet the requirements of families. This would also place the service closer to senior decision making processes, and therefore better able to pre-empt and/or respond to crises with stronger links and a single approach to care planning across Education, Health and Social Care. This proposal was heard at the Children and Young People Committee (Jan 2020 and July 2020) who approved the plan, followed by the Commercial and Investments Committee (September 2020). The three children's homes were subsequently successfully in-sourced in September 2020.

Despite the many benefits of this move, this insourcing presented financial challenges, as acknowledged within the committee business case. The contract, with a value of £2,473,525.00, had been awarded in October 2015 for four years and it was acknowledged the service would cost the same, if not more, to provide in-house. Through the in-sourcing process, additional cost pressures were identified in relation to the greater cost to the service from LGPS pension contributions once staff transferred (TUPEd) over to CCC, and property costs required in order to bring the buildings up to standard. A cost pressure was therefore acknowledged in advance of

the decision to bring these services in-house, with the business case to the committees consistently forecasting an anticipated £300,000 pressure. However, following the TUPE of staff from Action for Children to CCC, some staff have opted to resign from their AFC posts and to re-apply for new vacancy posts under CCC terms and conditions, which have increased staffing costs. In addition to this, an entitlement to pay enhancements that were not relevant when the staff were employed by Action for Children has come into effect, resulting in the cost pressure forecast of £400,000 for this financial year 2021/22.

Having acknowledged this cost pressure, and in agreeing to in-source the children's homes, the service was tasked with reducing the budget once the homes were brought in-house. The service plan was to achieve these savings by changing our service delivery model around overnight short breaks. Rather than relying on the residential children's homes to deliver all overnight care, we planned to introduce overnight short breaks via Direct Payments. This would enable the overnight support to be delivered in the child's own home, with a paid Personal Assistant overseeing their care, effectively reducing the number of children accessing residential short breaks, and creating savings through reduced staffing / reduced agency spend within the children's homes. Whilst we were able to implement the first phase of this plan (bringing the children's homes in-house and setting up a Direct Payments overnight scheme), the COVID-19 pandemic has had a detrimental impact upon these plans and prevented the service from achieving any savings to date. This is due to the pandemic causing a significant reduction of available Direct Payment workers, resulting in an increased reliance on either agency staff (at a higher cost), or residential short breaks (eliminating any proposed staff savings). In addition to this, there has been an increased demand for overnight short breaks for the families of disabled children and young people throughout the pandemic in order to prevent family breakdown. Therefore, whilst the initial phase of this work has been instigated, we are not in a position to realise any savings around this project within this financial year.

However it is recognised that through working collaboratively with the Adults Positive Challenge Preparing for Adulthood workstream, that savings can be generated through that work to offset the £100k CWD disability saving that is currently in the MTFS in 22/23. This saving will be offset across both 22/23 and 23/24.

Demand for the initiative:

The three residential children's homes are a fundamental aspect of our short breaks offer, providing essential respite to the families of vulnerable children and young people with complex and challenging needs. The children's homes are consistently well populated with children and young people who access support across a range of timescales; from short breaks, to shared care and full time care. As outlined above, our service plan is to gradually reduce the demand on residential short breaks and to use the funding more flexibly to enable families to have greater choice regarding how this support is delivered, such as via a Direct Payment. However, the COVID-19 pandemic has significantly reduced the available PA workforce, whilst simultaneously increasing the need for overnight short breaks within vulnerable

families, so the demand for residential care has remained high, and increased, throughout the past year.

The proposal links to the following CCC priorities:

- **Communities at the heart of everything we do:**
The children's homes enable these children to continue living within their local communities, accessing their local health services, attending their local schools and keeping in regular contact with their friends, families and support networks.
- **A good quality of life for everyone:**
The children's homes enable families to have a sustained break from their caring roles, whilst their children spend time in a provision which has been tailored for their individual needs, through targeted health training for staff, careful matching with other residents and person-centred planning around the child's skills, abilities, interests, likes and dislikes. This supports the children and young people to achieve good outcomes linked to preparing them for adulthood.
- **Helping our children learn, develop and live life to the full:**
The children's homes enable children to access fun and educational activities alongside their peers, whilst being supported to build upon their existing skills and increase their independence in preparation for adulthood. The children are supported within the children's home setting, and also out in the community, ensuring they remain part of their local network and develop their skills around travel training, for example. The children are carefully matched to other residents in order to encourage friendships and so they can spend time with children who have similar interests.
- **Cambridgeshire: A well-connected, safe, clean, green environment:**
The children's homes enable the children to remain living in their local communities, connected to their local services and continuing to be full members of their local communities. The alternative could be for them to be placed in out-of-county placements, resulting in them being displaced from all forms of local support, and creating travel requirements for their families, the staff visiting them on a regular basis and the multi-agency group around the child. Being local to family, friends and communities also provides a natural care, support and safeguarding network that cannot be offered easily in a provision that is further away.
- **Protecting and caring for those who need us:**
This proposal would enable the continued provision of essential support and services to children and young people with disabilities and complex needs. This would improve their outcomes, both in terms of being able to remain living at home with their families, but also remaining within their local communities, attending their local schools and accessing their local support network. This will support these children and young people to achieve their desired outcomes in terms of increasing their independence, enhancing their opportunities, and preparing them for adulthood. There are no identified

health and safety concerns relating to this proposal, as continuing to operate the in-house children's homes would strengthen the safeguarding networks around these children and enable a greater degree of professional oversight of their care and support arrangements, compared to that which is possible for children placed out-of-county.

2. What evidence has been used to support this work, how does this link to any existing strategies/policies?

This proposal is clearly linked to the public consultation which took place in 2019 and concluded that families across Cambridgeshire wanted more choice and control in relation to the offer around overnight short breaks for children and young people with disabilities. The key points noted in the summaries from this consultation suggested that initially there would be an immediate take-up of Direct Payments, followed by a likely steady increase in families moving towards a Direct Payment in the future. This outcome has been delayed by the impact of the COVID-19 pandemic, but we remain confident that families will start to utilise the additional options for overnight short breaks once there is a consistent workforce of Direct Payment PA's to facilitate this.

Furthermore, the move in-house affords the Council greater control over the re-design and shaping of the services to meet our requirements in the future, whilst allowing for a programme of work that aligns and maximises innovative efficiency opportunities, such as enabling a greater flexibility around the use of overnight short breaks funding. This fits with the overall strategic service plan and enables a closer oversight of service management by the Local Authority, due to the service sitting closer to senior decision making processes. It also increases the service's ability to pre-empt and/or respond to crises through stronger links to local services, including Education, Health and Social Care.

3. Has an options and feasibility study been undertaken? Please explain what options have been considered.

Prior to the insourcing taking place, the service considered all other options to meet the evolving needs of the families accessing overnight short breaks for children and young people with disabilities. This included holding an extensive consultation with parents, the workforce, other Councils, and children/young people. This consultation and the subsequent insourcing activity outlined the need for greater flexibility and control over the overnight short breaks option, which could only be achieved by bringing the three children's homes in-house.

This was always with an acknowledgement of the financial pressures which would result from this, and the investment of the £400,000 pressure funding will enable the service to continue delivering essential support to vulnerable children and families across Cambridgeshire.

As outlined above, the service have aspirations for making changes to the service delivery model and achieving savings in the future, but these plans have been impeded by the ongoing impact of the COVID-19 pandemic. This proposal is therefore to put in this pressure funding until such a time as we can start to realise the anticipated savings from devolving demand from the children's homes and replacing this support with more cost effective Direct Payments option.

4. What are the next steps/ actions the Council should take to pursue it? Please include timescales.

By providing the £400,000 pressure funding, the service will be able to continue running under the existing model in 2022/23, enabling recovery from the COVID-19 pandemic and continuing to support vulnerable families without any disruption in care. Moving forward the service will be working on plans to make savings to manage down these costs.

Having consulted extensively with Pinpoint (our parent carer forum) and the Voiceability Speak Out Council (young people's forum) in the early stages of this project, we will continue to work alongside these agencies moving forward to ensure our plans for the service re-design will continue to meet the needs of this cohort of families.

Task	Start Date	End Date	Overall Responsibility
Development and Delivery Board meetings to track the progress with Phase Two.	Monthly	Ongoing	Debbie McQuade (Assistant Director)
Monthly liaison with Pinpoint and Voiceability Speak Out Council representatives to ensure co-production of plans.	Monthly	Ongoing	Sasha Long (Head of Service.)

5. Could this have any effects on people with Protected Characteristics including poverty and rural isolation? If so please provide as much detail as possible.

By providing the £400,000 pressure funding, there will be no change to the service delivery for the children and young people who have protected characteristics; Disability, Race, Religion, Sex, Sexual Orientation, Poverty and Rural Isolation (which are all factors which could be present for this cohort but which are supported by the consistent provision of overnight short breaks support).

There is no financial impact upon these families as the overnight short breaks are funded via Personal Budgets based on the child's assessed level of needs. Furthermore, in delivering this support we are enabling families to receive essential breaks from their caring roles and to ultimately recover from the impact of the COVID-19 pandemic. If we were unable to continue delivering this level of support via the children's homes, these families would face risks in terms of potential family breakdown and significant impacts upon the wellbeing of each family member. An Equality Impact Assessment will be developed to ensure equitable outcomes.

6. What financial and non-financial benefits are there and how will you measure the performance of these? Are there any dis-benefits? These MUST include how this will benefit the wider internal and external system.

Financial Benefits

By providing the £400,000 pressure funding, we will be able to manage the service within budget throughout the next financial year (2022/23), as opposed to accumulating an over-spend. Looking ahead, the service will plan to manage down these costs once the impact of the pandemic has lessened and we are in a position to implement the service re-design.

Non-Financial Benefits

The service will be able to continue delivering essential overnight short breaks support to children and young people with disabilities, and their families, preventing a risk of family breakdown. These children and young people will be supported to remain living within their local communities and accessing all local services, including education and health. The success of this project will be measured through the numbers of children and young people who have accessed this support, achieving the positive outcomes identified through their review planning meetings, and through family feedback to the service. In addition to this, success will be measured through the eventual re-design of the service, enabling more children and young people to access overnight short breaks via a Direct Payment, and providing families with increased choice and control over their child's care planning arrangements. We will continue to work closely with our parent carer and young people forums in order to evidence this through family feedback and the co-production of future service changes.

7. Are there any identified risks which may impact on the potential delivery of this? What is the risk if we do not act?

Risk	Mitigation	RAG (should the risk occur)	Overall Responsibility
Without the pressure funding, we will overspend in the next financial year, which could risk the continuation of service delivery, or being able to support as many children and young people as needed.	We would try to reduce costs to enable the ongoing running of the service, but this would affect service delivery and our ability to meet demand.	Red	Sasha Long

8. Scope: What is within scope? What is outside of scope?

The in-house residential short breaks service is the key area within scope, with benefits also being achieved in relation to meeting the goals of the Adult's Positive Challenge programme and the Preparing for Adulthood workstream of the SEND Strategy.

Business Planning: Business Case – Investment proposal

Project Title: Investment in SAFE Team

Committee: Children and Young People
Committee

2022-23 Investment amount: £268k investment

Brief Description of proposal:

The SAFE team works with young people at very high risk of criminal exploitation. The team had been funded by grants, but these have now ended. There is some potential for government and partner funding to reduce the investment identified above, but any such funding is likely to be one off and is uncertain.

Date of version: 25th October 2021 BP Reference: A/R.5.012

Business Leads / Sponsors: Lou Williams

1. Please describe what the proposed outcomes are:

The SAFE team is part of our youth justice offer and works with young people who are actively the subject of criminal exploitation.

Young people involved in criminal exploitation are vulnerable to serious violence and other forms of harm including serious sexual assault. They are groomed by older young people and adults to participate in organised criminal activities including the transportation of Class A drugs around the country (also called 'County Lines').

Young people often do not recognise that they are the victims of criminal exploitation. Those exploiting them are from serious and organised criminal groups. It is not uncommon for young people involved in county lines to be, for example, 'robbed' of drugs and money in their possession by members of the organised crime group. The financial loss becomes a debt, and young people are then threatened with harm, or with harm to their families, unless they continue to work for the gang to pay off their 'debts'. This type of criminal activity can be associated with serious youth violence, as young people become involved in the violence of the organised crime groups in protecting their areas of business. Young women becoming involved in these activities are also at particular risk of sexual harm, as well as violent harm.

The SAFE team has demonstrated significant impact in its work to date; young people open to the service and, crucially, also after they have ceased involvement, are very much less likely to come to the attention of the police either as suspects, victims or witnesses to offences. The team has also successfully worked with a number of young people who were at significant risk of coming into the care system because their relationships at home had deteriorated or in order to offer protection. In some cases, young people have been supported to end their involvement with the organised crime group, and they and their family supported to relocate to another part of the country.

Placements for young people in these situations tend to be very high cost and while it is difficult to say with complete confidence that the actions of the SAFE team have definitely avoided placements for specific young people, there is clear evidence that the team is an important part of our overall approach at preventing young people coming into care as a result of harms from outside of their families.

Being able to continue this service will support the following County Council outcomes for Cambridgeshire:

- Communities at the heart of everything we do
- A good quality of life for everyone
- Helping our children learn, develop and live life to the full
- Protecting and caring for those who need us

2. What evidence has been used to support this work, how does this link to any existing strategies/policies?

The service has monitored outcomes information for young people currently supported by the team, as well as those who have ceased their involvement.

The team works with young people already involved in serious offending. Nevertheless, the reduction in police investigations of young people involved with the team or post involvement as a suspect in an offence is 60%. Missing instances reduced by over 90% for young people currently involved with the service or who had ceased involvement.

While these indicators may be seen as only benefiting the police, in reality they are also proxy indicators for the likelihood of children's services expenditure and continuing involvement.

The SAFE team has also successfully supported the stepping down from care to a return home for three young people, one of whom was in a residential placement, because of concerns for their on-going safety. The team has also worked with a total of 15 young people who were all assessed as being of very high likelihood to enter the care system, and who have successfully remained at home with their families.

There is therefore an emerging body of evidence to support the view that the SAFE team is successfully avoiding a higher level of spend than the investment required to provide the service. It is also, of course, supporting significantly improved outcomes for extremely vulnerable young people which have the potential to be lifelong, with long term benefits to the community as a whole.

3. Has an options and feasibility study been undertaken? Please explain what options have been considered.

An option of using temporary funding from reserves has been considered on the basis that the group of young people worked with by the team have been adversely affected by COVID-19, and that continued funding maybe possible to achieve through identified savings to the cost of placements.

While this group of young people have been particularly affected by COVID-19, the proliferation of the organised criminal exploitation of young people is unlikely to come to an end as we move beyond the pandemic.

Seeking to fund this team from the placement budget is also high risk, given the volatility of this budget and the shortage of placements for children in care that has been articulated elsewhere.

4. What are the next steps/ actions the Council should take to pursue it? Please include timescales.

In the event that this investment is supported, no further action would be required; the team would continue to work as they currently are doing.

High Level Timetable

Task	Start Date	End Date	Overall Responsibility
Investment decision	30 November CYP Committee	N/A	Lou Williams

5. Could this have any effects on people with Protected Characteristics including poverty and rural isolation? If so please provide as much detail as possible.

Continuing the service through approval of the investment requested would mean that the current positive impacts for young people continue, however, an Equality Impact Assessment will be developed to ensure that this is done equitably.

6. What financial and non-financial benefits are there and how will you measure the performance of these? Are there any dis-benefits? These MUST include how this will benefit the wider internal and external system.

Financial Benefits

As noted above, while it is difficult to calculate cost avoidance for any preventative service, there is growing evidence that the team is preventing young people from entering or remaining in care.

The annual cost of the team is £268k; placements for young people who have become ensnared in criminal exploitation tend to be high cost, with even semi-independent/supported placements being in the £1,500-£2,000 per week range and residential placements closer to £4,000 and above. These are not young people for who any foster care placement is likely to be identified.

Even at the lowest cost of placement, if the service avoids 4 young people coming into the care system at a placement cost of £1,500 a week, there is a financial return on investment. Clearly, even one young person prevented from needing a residential placement will almost result in meeting the investment costs.

Non-Financial Benefits

The benefits of preventing young people from becoming involved in criminal exploitation are very significant and potentially life-long.

Young people who receive custodial sentences are much more likely to remain involved in offending, have much poorer mental health and be less likely to be able to make a positive contribution to their community as adults and parents.

There are challenges in demonstrating benefits of preventative services such as these. However, outcome measures will continue to be monitored, including:

- The number of care placements avoided;
- Arrest rates;
- Reduction in numbers of young people being victims of offending;
- Reports of missing episodes.

7. Are there any identified risks which may impact on the potential delivery of this? What is the risk if we do not act?

As the service is already in operation; there are no risks assuming it continues to remain in operation.

Should investment not be supported, there would be:

- a need to explore the extent to which current team members can be redeployed to other areas of the business
- consideration of negative impacts to young people at very high risk of criminal exploitation

8. Scope: What is within scope? What is outside of scope?

This business case is for continued investment into the operation of the SAFE team.

In the event of any one off or recurring funding from central government or partners, the investment required will be reduced accordingly.

Appendix 2c
Children and Young People Committee

Temporary Funding Proposals

SEND Transformation Programme Page 1

Business Planning: Business Case – Savings / Investment

Cambridgeshire SEND Transformation Programme

Committee: Children & Young People

Savings amount:	£19.7m cost avoidance over 3 years
Investment amount:	£909,696 over 3 years (plus a contingency cost ranging £272,016 - £395,316)

Brief Description of proposal:

Delivering a new SEND Transformation and improvement programme focusing on early intervention for children and young people with Special Educational Needs and Disabilities (SEND) in Cambridgeshire.

Date of version: November 2021

BP Reference: N/A

Business Leads / Sponsors: Jonathan Lewis, Service Director Education

1. Please describe what the proposed outcomes are:

Work has taken place to develop a refreshed SEND Transformation programme for 2021-23, ensuring that we focus on the right things to drive delivery of better outcomes for children and young people, sufficiency of the right services delivered at the right time and in the right place and at the right cost and impact on finances (VFM). Initial calculations estimate that this transformation plan could deliver cost avoidance of £19.7m over three years. £909,696 investment is requested to support the transformation programme split over three financial years, plus a contingency cost ranging £272,016 - £395,316.

The strategic priorities for SEND Transformation are:

- Identify and respond to needs earlier to reduce the level of new demand for statutory support, an ambition set out in the SEND Strategy. A focus on earlier prevention, ensuring support is put in place as early as possible to support children and young people and their families with their needs.
- Focus on ensuring our work reduces costs through improving outcomes for children and young people with SEND. Our transformation plan is underpinned by the idea that through improving outcomes and the wider SEND system, lower costs should result through more children and young people being supported at SEND support level, more young people being able to maintain placements within mainstream settings and those who do require specialist provision accessing this locally.
- Reduce the escalation of need and minimise the current push to move children from mainstream to specialist provision. Supporting children to re-integrate within mainstream where better outcomes can be achieved. These principals may also have carbon benefits from a potential reduction in travel – if children can travel to their local school rather than a specialist school that may be a distance way.
- Take a system wide approach, ensuring our transformation plan is connected to the SEND Strategy and supports delivery of a shared ambition with partners and communities.

We know that to achieve significant system improvement we need to do things differently, with transformation in SEND underpinned by the following principles:

- Ensuring we have the right provision at the right time - investing in early years and earlier prevention.
- Embedding a focus on strengths and outcomes - understanding the needs of our children and young people and commissioning provision that enables them to meet their outcomes.
- Developing a system-wide view and collaborative working with partners, particularly health, as part of the children's collaborative to shape and deliver change.

- Ensuring our processes enable transparent decision making, with the child at the centre.
- Measuring and sharing our impact.

The programme will consist of a series of workstreams to shift system behaviours, to manage demand, improve local provision and processes and consequently reduce spend. The proposed workstreams and expected outcomes are as follows:

1. Changing the Conversation (CtC)

Embedding a strengths-based, person-centred approach to conversations across the education, health and care system to enable positive, sustainable change that focuses on early intervention, inclusivity and education, health and care provided close to home across the SEND system, providing the foundation for the new way of working and processes.

2. Mapping Provision

Developing a strategic view of provision to inform what is needed, developed and possible. To ensure that SEND provision is fully aligned with the aims of the transformation programme, we need to fully understand what provision currently exists and how impactful this is on children's outcomes and what value for money they provide (quality and cost). This workstream may also deliver carbon benefits if it leads to decreased travel requirements –e.g. through either improved ability to locate children closer to home and/or leading to filling geographical gaps in provision resulting in less travel

3. SEND Support

Designing and the wide promotion of our SEND Support offer with CYP, families and settings. All stakeholders will be aware of the support available to them without requiring a plan. Developing a SEND system, toolbox, and a shared understanding about what can be provided in mainstream settings. Ensuring professionals are confident talking to families and CYP about what SEND Support can offer, providing reassurance that CYP can have their needs met and receive the best possible support without requiring a plan. By ensuring there is a consistent approach to SEND Support, we should see a system that does not see EHCPs as a 'golden ticket' or necessary requirement to be able to access support.

4. Tuition

Review existing arrangements to ensure that tuition and alternative provision is used appropriately, consistently and in line with Preparing for Adulthood values and a strengths-based approach. There is an opportunity to ensure tuition provision enables children and young people to return to classroom settings where their outcomes and life chances will improve, and support will be most cost effective.

5. Outreach Model

To facilitate supporting children and young people with SEND in mainstream provision through Special Schools outreach. Special schools are experts in supporting children with SEND needs and with greater support could more effectively upskill peers in mainstream settings to support children to remain in their schools.

6. Enhanced Resource Bases (ERB)

Confirming the commissioning arrangements for ERB and SEND units and develop a Cambridgeshire offer for ERB ensuring that ERBs are effectively meeting the needs of children and young people, and that there is a clear understanding of what they provide and how this differs from other types of provision. Ensuring provision that is aligned with sufficiency, forecasting and ambitions for more children and young people to have their needs met in mainstream, local settings. Local provision may also provide greater resilience to climate change through having less travel (and therefore less reliance on infrastructure) to get to school.

7. Social Emotional and Mental Health (SEMH)

Working with health colleagues in the children's collaborative to deliver enhanced mental health support to schools and other education settings. Developing specialist provision for pupils with SEMH needs on primary school sites. A clear and consistent approach to monitoring, challenging and supporting schools and settings. A primary school network of early intervention and prevention support services. This will improve outcomes for children experiencing SEMH needs while remaining in mainstream education.

8. Preparing for Adulthood

Ensuring focus across the SEND system on preparing every child with SEND to successfully transition into adulthood. Developing clear information and a supported employment/internships offer for all cohorts (delivered where appropriate in FE settings) with alignment to the inhouse job coaches.

9. System Design

To redesign and simplify the SEND system to improve navigation for parents/carers and improve consistency in access and provision. This workstream will create the blueprint of a transparent SEND system, to ensure that as far as is possible, the component parts of the Cambridgeshire SEND system are aligned and talking with one voice in terms of process, finance, decision, and goals.

10. Banding & Descriptors

To transform our funding systems to include banding & descriptors of need whilst exploring the concept of zero-funded plans, to give reassurance of support without the need for additional funding. To bring clarity to the graduated approach for staff and parents by having a consistent approach to understanding and planning to meet needs. To develop system wide banding and a robust set of descriptors of need and

expectations of provision and how those needs can be met within settings. Align practice across mainstream and special schools about how needs can be met. The banding work links to recommendations detailed in August 2021 DSG High Needs Block Demand Management Audit.

10. Valuing SEND

Explore the potential of introducing the Valuing SEND tool or similar approach, to settings to enable holistic and strengths-based conversations, a better understanding of individual and cohort needs, and how settings are able to meet this.

11. Panel Redesign

Redesigning our panel structure including the Needs Assessment Panel, Funding Panels and high cost placement panels, developing consistent, transparent and strengths-based multi-agency decision making from assessment through to issue of plans. We will also introduce improved systems for making a 'no to issue' decision. Ensuring decisions are child centred and robust, making sure that children are receiving EHCPs when required, and that those who do not require plans are pointed towards appropriate support. This will include explicit reasoning and feedback to stakeholders, increasing transparency and confidence in the system. The panel redesign will address a number of the recommendations raised in the August 2021 DSG High Needs Block Demand Management Audit.

12. Annual Review improvement

Improving our annual review process to ensure these are timely, outcome-focused and of high quality. Improving confidence in the system and increased transparency in decision-making and the importance and purpose of Annual Reviews in supporting outcomes. Through increasing the quality of reviews, support to CYP will be proportionate and more plans could be ceased where outcomes have been achieved, this should be seen as a positive achievement by professionals, parents/carers, children and young people. This is particularly a focus for young people leaving school to ensure their journey to independence is best supported. The review will seek to address a number of the recommendations raised in the August 2021 DSG High Needs Block Demand Management Audit.

13. Legal Review

Enabling better use of council resources and more effective joint working with professionals by involving the right professionals at the right time to reduce escalation of cases to legal proceedings; engage in mediation earlier and bring some aspects of legal proceedings 'in house'; effective use of Legal provider SLA to ensure effective working and value for money.

14. Early Years

Capacity building to improve prevention and early intervention one of the key principles of the transformation plan to reduce the level of new demand for statutory support (further scoping required)

In addition to the workstreams detailed above, we have identified the following enabling activities that will support us to deliver change:

- a) **SEND case management system**
Procurement and implementation of a SEND case management system. This work sits outside the programme, with governance via the Education System Programme. It will have a major impact on the day to day working of the SAT team (Statutory Assessment Team) and beyond, facilitating efficient working and system collaboration. It will improve the SAT team's ability to process cases and reduce the backlog on an ongoing basis.
- b) **Trajectory Management**
Development and embedding of a trajectory management approach and mechanisms for capturing and sharing programme impact.
- c) **Workforce roles, responsibilities, and development**
All people in the SEND system are clear about their role and the role of others and how they each add value to every child with SEND.
- d) **Communications and engagement**
To identify and manage stakeholder engagement across the programme for a range of stakeholders (including education, health and care staff, schools and settings, children, young people & families) and build effective relationships across the system to support engagement and buy-in to the programme. Develop and rollout a programme communications plan, to plan and prepare for the key messages that need to be delivered to stakeholders over the course of the transformation with messages aligned in content and timing to the key activities and milestones within the programme.
- e) **Quality Assurance**
Focus on the continuous improvement in the quality of services delivered. Ensuring the recommendations from the Dedicated Schools Grant High Needs Block Demand Management Report will be built into the QA Framework review.
- f) **Data quality**
To improve the quality of data recording about EHCP process and placement, delivering new processes for recording activity and finance.

In summary, the overriding principle of our SEND Transformation Programme is early prevention, ensuring support is in place as early as possible to support CYP and their families with their needs, where possible without the need for an EHCP. We have re-focused our transformation work to ensure that whilst cost reduction remains a key factor of success, outcome improvements are placed front and centre by ensuring better outcomes for CYP with SEND. This should mean that the cost to support them reduces. Through roll-out of our strengths-based practice/behavioural science approach 'Changing the Conversation' within the system, CYP and their families will be at the heart of all conversations - with an emphasis on their strengths, outcomes and aspirations. Through the Bandings & Descriptor workstream, we will set out clearly how settings can meet the needs of CYP, ensuring that support is proportionate and enables young people to take steps towards independence. Through increased co-production, promotion and engagement with our SEND Support offer, clearly setting out our expectations around Preparing for Adulthood, and ensuring that more young people either transition into independence or into further support. Our vision is that CYP with SEND will have their needs and outcomes more effectively met at all stages of their journey.

2. What evidence has been used to support this work, how does this link to any existing strategies/policies?

Cambridgeshire continues to face increasing challenges in relation to funding for children and young people with SEND. The High Needs Block has a forecast in-year pressure of £11.2m for 2021/22, this will add to the current Dedicated Schools Grant cumulative deficit of £26.4m.

Locally and nationally, there is a continuing increase in the number of children and young people with an Education, Health and Care Plans (EHCP - outlines a child or young persons special educational, health and social care needs), alongside increasing complexity of need and the legal extension of eligibility to support for young people up to the age of 25.

There are currently 6,044 EHCPs in Cambridgeshire, with over 900 new plans issued in the last year, an increase of 41.5% against the previous reporting period, which represents an increase of 236% over the last six years. Growth in EHCP numbers is particularly acute in those aged 10 and under (primary school and early years) and 20 and over.

Trends for the future forecast a year-on-year increase in EHCPs, there will be a 47% increase in the number of EHCPs by 2031 based on current trends. EHCPs which show Autistic Spectrum Disorder, Social, Emotional and Mental Health (SEMH) or Moderate Learning Difficulties as the primary need are likely to grow more quickly and make up most of the expected growth. Much of our increase, as with other Local Authorities results from the 2015 reforms which extends the eligibility for support up to the age of 25; requiring a need to support plans for longer and therefore representing a growth in demand for Post-19.

Cambridgeshire County Council has been responding to these growing pressures through a range of actions detailed within the 2019-21 SEND Recovery plan, achievements include:

- Review of targeted group of young people to ensure support is timely, appropriate & focused on outcomes
- Improving block contract arrangements
- Reviewing Behaviour & Attendance Improvement Partnership (BAIP) support
- Reviewing Enhanced Resource Base provision
- Developing a sufficiency forecast model and strategy to improve provision planning
- Embedding strengths-based practice with the Statutory Assessment Team.
- Continuing progress on SEMH Review, including specification for Centres of Excellence
- District Team restructured to strengthen support offered to schools
- SEND Quality Assurance Framework introduced in September 2020
- Work beginning to implement a SEND Case Management System to improve process efficiency

Work has taken place through engagement with staff across the service to reflect on the SEND Recovery plan, building on the progress made during the last two years while resetting our approach to develop a refreshed and reprioritised SEND Transformation programme for 2021-23 to ensure that we are still focusing on the right things to drive better outcomes for children and young people and impact on financial pressures.

The programme links to many other pieces of work and with stakeholders across the system including:

- SEND Strategy
- SEND Commissioning Strategy
- Autism Strategy and development of pathways
- Best Start in Life
- Strong Families and Strong Communities
- Development of Children's Collaborative Local offer
- Alternative provision and inclusion teams
- Schools Improvement Service
- Preparing for Adulthood work in Adults (APCP), ensuring alignment around transitions
- Quality Assurance
- Sufficiency data
- Education system programme (SEND case management system)
- SEND training/ workforce development
- DSG High Need Block Demand Management Audit report
- DSG Management Plan

The programme workstream interdependencies have been mapped, this has been used to sequence the workstreams to make best use of resource (sequenced workstream illustrated in table 2).

At the time of submitting this business case, a separate business case for the Young Adult's Team, Disability Social Care 0-25 Service, had also been submitted. The Young Adult's Team business case is requesting funding for permanent staffing to increase operational resource. This is entirely consistent with the ongoing increase in demand locally and nationally, one of the key drivers for the transformation programme, and is in line with the recent agreed additional investment for the Statutory Assessment Team to increase capacity to deal solely with BAU (Business as usual).

The transformation programme includes workstreams that will impact and benefit the work of the Young Adult's Team as we work to shift system behaviours, improve processes, and manage demand, for example, Preparing for Adulthood, Panel Redesign, Annual Review Improvement and a Tribunal Review. Alongside their BAU, this requires operational staff to have sufficient capacity to manage their caseloads and implement change. Further key principles in line with SEND Transformation, as detailed in the YAT business case are increased capacity which will enable the team to undertake reviews at an earlier stage with the potential to reduce packages, deliver savings and focus on maximising the young adults' strengths and independence. As we launch the transformation programme our links with Disability Social Care, as an identified stakeholder, will be developed and strengthened, including representation on the SEND Transformation Board

3. Has an options and feasibility study been undertaken? Please explain what options have been considered.

Through our trajectory management planning, five scenarios of action have been considered, including a do-nothing approach. The transformation programme is based within a scenario that will not bring spend in line with High Needs Block allocation, however it is considered by all involved the most realistic and deliverable option, with emphasis on early intervention and changing behaviours early in the system, a reduction in the number of requests for EHCPs, through a strengthened SEND support offer and improved inclusion within settings; a reduction in the number of plans being issued through more robust, strengths-based decision making, greater inclusivity within mainstream settings, enabling more children to remain in settings and able to return from specialist settings; transparent decision-making and clear expectations around funding.

4. What are the next steps/ actions the Council should take to pursue it? Please include timescales.

Investment is required to bring in capacity, skills and expertise to deliver the programme. We are looking at a mix of new roles and internal backfill arrangements, external partners and BID colleagues to provide a blended delivery team. This provides added benefits of drawing on existing skills, and subject matter expertise, as well as offering development opportunities and skills and knowledge exchange. The posts and backfill requirements are detailed in the table below and total an investment request of £909,696. The funding request spans three financial years with an immediate requirement in 2021-22 of £220,852.

COST PLAN			Breakdown over 24 month period		
Expenditure detail	Expenditure Rationale	Total Cost	21-22	22-23	23-24
Assistant Strategic Improvement Manager (P3) for 24 months	Additional capacity across SEND Transformation Programme, bringing SEND expertise and knowledge. Role to include management of seconded SENCOs. (P3 £56,676 - £60,938 per year inc. 30% oncosts, total cost £121,876)	£121,876	£15,235 Assuming Jan 22 start date	£60,938	£45,703
Preparing for Adulthood lead(P3) for 24 months	Preparing for Adulthood is a large scale complex workstream that requires dedicated resource to lead and develop work. Propose a 24-month secondment for Additional Needs Team Leader with an uplift from P2 to P3. Additional Needs Pathway Adviser from within team to backfill for Team Leader. Recruitment of an Additional Needs Pathway Adviser, ensuring capacity is not withdrawn from the team and current expertise is utilised to support the work. Total cost £113,350	£113,350	£14,169 To start Jan 22	£56,675	£42,506
SEN support workstream lead, backfill costs for 9 months	Backfill Team Leader to lead on SEN Support workstream with a senior teacher via TLR 1 day per week to provide capacity for 9 months. Total cost £2k	£2,000	£1,333 Start Oct	£667	
External interim Tuition Lead, for 125 days	External SEND expertise required to undertake detailed analysis and lead tuition workstream. There is no current capacity within the service to do	£50,000	£38,000 Mid -Nov start if funding	£12,000 (30 days)	

	this work, so external support is required. (£400 per day x 125 days) Total cost £50k		approval allows. (95 days)		
External interim Annual Review Improvement Lead for 52 days	SEND Leadership and Management Consultant for 1 day per week for 12 months to shape and lead annual review improvement process (£550 per day for 52 days)	£28,600		£28,600	
Area SENCO	To implement annual review improvement changes, protecting SAT team capacity. UPS plus 1 SEN point 38-41K + £2,270 SEN + 30% Total £56,251 per year	£56,251		£56,251	
Changing the Conversation external support for 6 months	We will explore the market for available SEND and behavioural change expertise to lead on taking a strengths-based approach across the SEND system.	£125,100	£62,550	£62,550	
SEND readiness tool development and implementation	To bring in capacity and skill to develop and implement SEND tool to determine school and parental readiness to meet needs, to include training practitioners. (£450 for 130 days, total £58,500)	£58,500	£29,250	£29,250	
SENCO secondments (5 SENCO's 1 day per week for 24 months)	Time to be used flexibly across programme, providing external expertise from SEND System to support co production and development of workstreams. This will include Early Years SENCOs. SENCOs to be trained as Changing the Conversation Champions. £300 per day for 78 weeks x5. Total cost £117,000.	£117,000	£18,000 From Jan 22	£58,500	£40,500
Headteacher secondment (78 days, based on 1 day per week for 24 months)	Time to be used flexibly across programme, to bring in expertise of one of more Headteacher. Based on SIS costs £400 per day for 78 days, total cost £31,200	£31,200	£4,800 From Jan 22	£15,600	£10,800
Subject matter expertise to support SEMH workstream.	SENCO support £300 per day, 1 day per week for 24 weeks, total cost £7,200	£7,200		£7,200	
SEMH lead	Staff backfill for 1 day for 52 weeks (P2 @£49,981)	£10,000	£2,500	£7,500	
Communications and digital	Budget for communication and digital expertise and resource to support system wide	£30,000	£3,750	£15,000	£11,250

	transformation activity, local offer and strategic communications plan eg professional videos, branding, training materials, animations, web developments, event costs, toolkits, peer led campaigns. Total cost £30,000				
Business Officer x 0.5 fte for 24 months	To provide support to the SEND Transformation workstreams, ensuring capacity is not drawn away from statutory functions and more costly/specialist staff. Scale 4 officer £20,092 + 30% = £26,119 per year.	£26,119	£3,265	£13,060	£9,795
Business Analyst	To support work to improve data quality, to develop, implement and embed new workflows. 25 weeks full time resource @ £350 per day	£43,750	£28,000 Assume from Dec 21	£15,750	
Trajectory management resource	Capacity to support trajectory management development and tracking. Likely to be 4-6 months.	£43,750		£43,750	
Early Years	Resource to bring early years capacity into the SEND Transformation Programme.	£45,000		£45,000	
Total		£909,696	£220,852	£528,291	£160,554

Contingency plan

Given the scale of this two-year transformation programme we have outlined a contingency plan with a contingency cost ranging between £272,016 and £395,316, depending on the options available for specific costs.

Expenditure detail	Contingency rationale	Contingency range (top)	Contingency range (lower)
Assistant Strategic Improvement Manager (P3) for 24 months	If we are unable to recruit to this post we would look to bring in an external interim to provide short term cover to ensure sufficient management capacity for the programme, whilst we re-ran the vacancy. We need to ensure this post is covered as soon as possible because part of the job-holders role will be management of the seconded SENCOs, we need to avoid adding additional pressure to existing management capacity.	£450 per day x 60 days = £27,000 This is an uplift of £11,765	£11,765
Area SENCO	We are proposing an initial 12 months for the Area SENCO role with particular focus	£56,251	£56,251

	on taking forward the Annual Review improvement changes. If the Annual Review Improvement implementation requires further resource to embed change and given the potentially wide-reaching impact this role will bring - we would like the option (following review) to extend, possibly for a further year.		
Changing the Conversation external support	CtC with external partners is a new approach. There is a risk that six months support will be insufficient time to develop the approach and we may need to extend the period of support, therefore a contingency cost is proposed.	£62,500	£62,500
SEND readiness tool development and implementation	We have proposed a contingency cost for the development and implementation of a tool to determine school and parental readiness to meet needs. We will need to explore the external market for this and have included costs for an external interim rather than a consultancy firm. However, if this is not possible, due to availability or knowledge of this type of tool we may need to procure consultancy support. We have used the indicative quote provided by a consultancy firm for this, for six months (£166k) and nine months (£249,300) support and present the difference to the external interim cost as the contingency request.	Uplift for 9 months consultancy £190,800	Uplift for 6 months consultancy £107,500
Early Years	We are working with Early Years and Childcare to scope the options for the Early Years workstream. This requires further development and agreement. We have three indicative costs based on early plans. We have included the low-cost option (£45k) in the cost plan. The medium option is an indicative cost of £79k and top end option is £119k. We have included the uplift from the low-cost option in the contingency plan ie £34k-£74k.	Uplift for high-cost option £74,000	Uplift for medium cost option £34,000
Total		Contingency (high range) £395,316	Contingency (lower range) £272,016

In addition to the resource requirements detailed above and the current SEND Service resource, the Business Improvement Directorate will look to allocate the following existing resource to the programme:

BID - Programme and Projects Project management skills to drive forward individual workstreams and programme management capacity to oversee transformation	1 Programme Manager 1 Senior Project Manager 0.5 Project Manager
BID - Design and Behaviour Change To support discovery, as is mapping and stakeholder engagement, problem definition, intervention design and testing, coproduction, implementation, and delivery and measuring impact	1 Senior Design Advisor 0.2 fte Senior Project Manager for 6 months to use knowledge from APCP to advise on CtC
BID - Commercial Team Support and advice on business planning, contract management and procurement	Commercial Manager
BID - Business Intelligence Provision and development of performance /management information. Development of trajectory management Business process improvement in SAT / case management system development. SEND Dashboard, SEN2 data return Contribute to workstream data requirements eg ERBs, Tuition, Annual review improvement process	Head of Business Intelligence Currently supported through BAU
Finance Financial management and reporting Development of trajectory management To contribute to workstreams on development of banded funded, ERB review, panel redesign.	Strategic Finance Manager
Commissioning Lead on commissioning arrangements SRO and lead officer for ERB review and mapping provision	SEND Commissioning Manager SEND Commissioner
Communications, web and digital Support on communication and engagement activity	Communications Manager to coordinate resource as required.

Dedicated Schools Grant Block Transfer.

As in previous years, local authorities continue to be able to transfer up to 0.5% of their schools block to other blocks of the Dedicated Schools Grant, with Schools Forum approval. 0.5% of the schools block will equate to approximately £2.1m in 2022-23. The local authority is therefore proposing a transfer of 0.5% / £2.1m to support a range of activities aimed at providing additional support to schools, increasing training opportunities and increasing provision to mitigate the requirement for higher cost

independent or out-county placements. This also includes a proposal to contribute circa £500k towards the costs of this transformation programme in 2022-23.

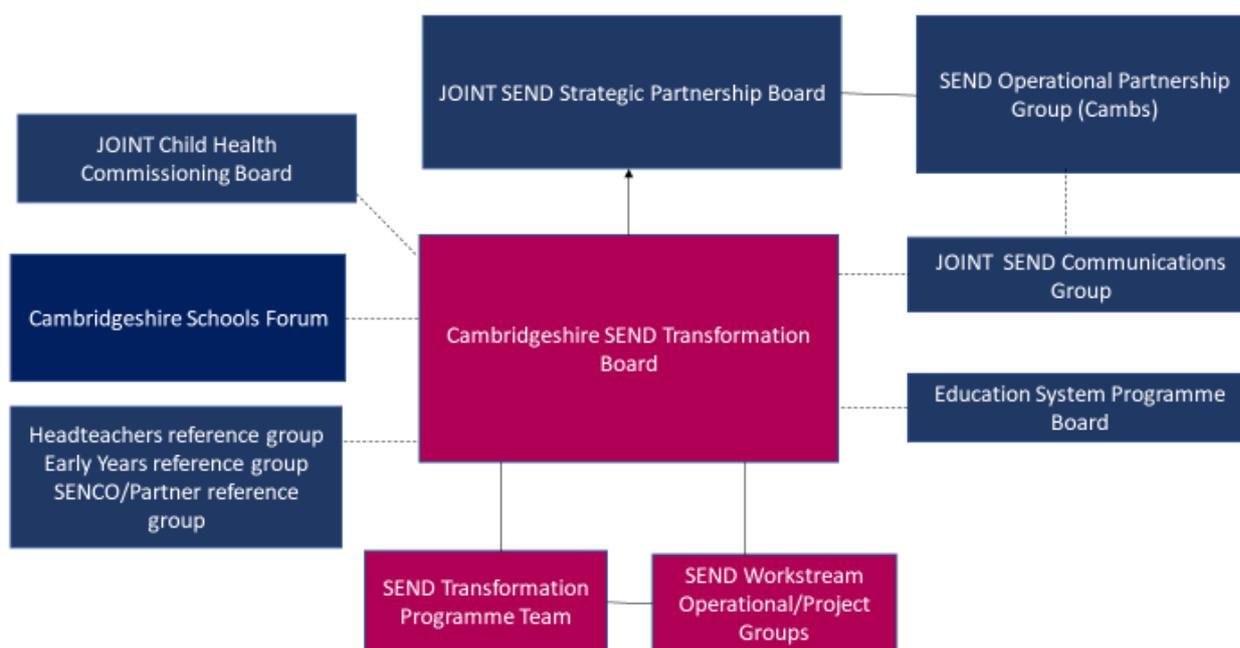
At the Schools Forum meeting held on 5th November 2021 members of Schools Forum voted to approve in principle the 0.5% / £2.1m transfer. However this agreement was subject to the Local Authority returning to Schools Forum at the next meeting, having undertaken further discussion with relevant representative bodies, with a more detailed, fully costed plan, and, furthermore, the impact of which is reviewed, monitored and evaluated on a regular basis by Schools Forum.

Further to this the treatment of the funding is to be discussed with the DfE to ensure it is shown correctly in the annual Section 251 budget statement.

Governance arrangements

The Service Director for Education will be the Senior Responsible Officer for the SEND Transformation programme. The SEND Recovery Board and the Strategic Education Commissioning and Governance Board will be reformed as the SEND Transformation Board to oversee delivery of the plan and monitor progress against the plan and trajectories. Each workstream will have a senior responsible officer and workstream lead. The workstream SROs will sit on the Transformation Board to report progress, risks, issues and manage dependencies. We will establish (or link to an existing forum) a Headteachers reference group and a partner working group to guide the work of the programme. The programme will be supported by a programme team and trajectory management working group.

Table 1 - SEND Transformation Governance



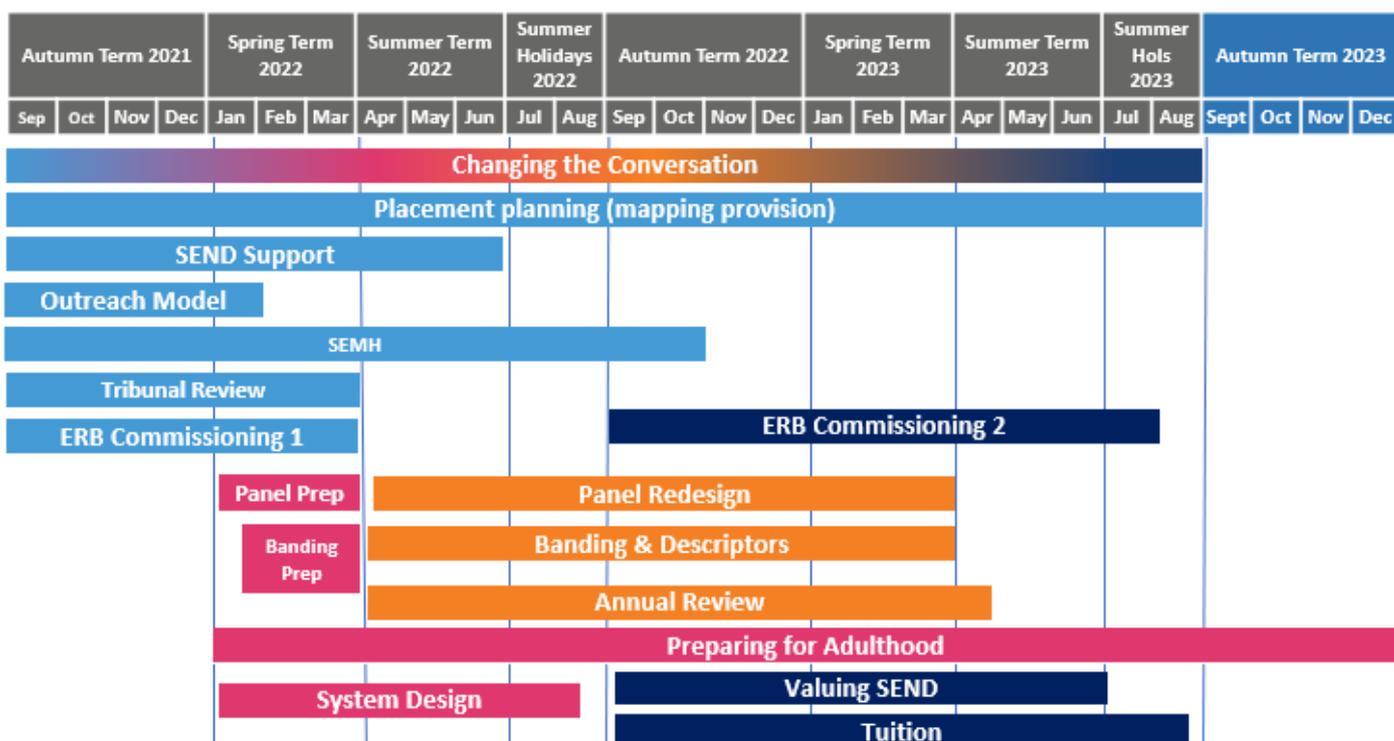
Programme plan

We have identified a number of workstreams (detailed in section 1) important in shifting system behaviours, managing demand and reducing spend, meaning more attention is needed on sequencing of change, especially due to dependencies between workstreams. Most of the workstreams involve the ‘influenceable space’, requiring a strategic and consistent approach to co-production and engagement with partners. The SEND Transformation Plan proposes a phased approach to the workstreams across 2021-23. The workstreams have been prioritised and sequenced based upon a prioritisation of the following criteria:

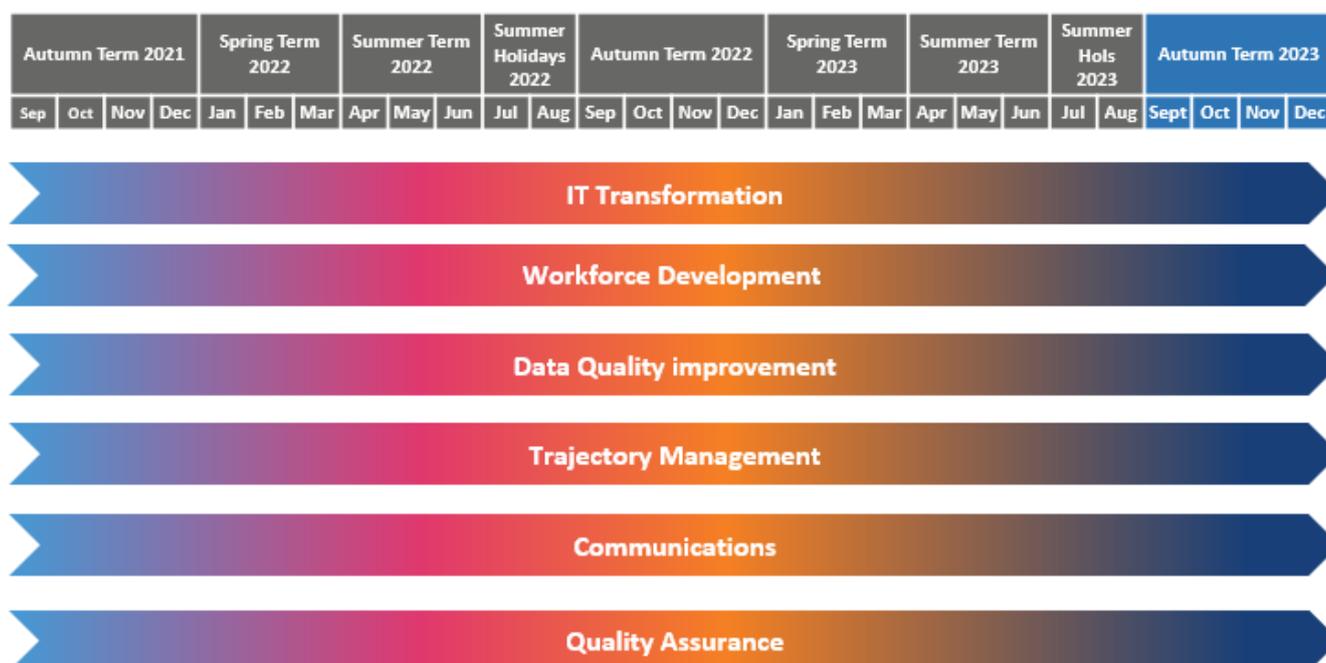
- Alignment to SEND Strategy
- Impact on outcomes for CYP, families, settings & staff
- Financial impact and timeframe for delivery
- Investment required to deliver change
- Complexity of delivering change
- Dependencies between workstreams
- Legal & representation risks to delivering, or not delivering change
- Essential skills to deliver change

Table 2 – High level programme plan

SEND Transformation | High-level plan



SEND Transformation | High-level plan Enablers



Programme Milestones

Initial planning has determined the following high level milestones:

Milestones	Date milestones achieved by
Mobilisation activity – governance arrangements	
Develop PMO functions eg risks, dependencies, reporting, impact measures	End Sept 21
Governance and Terms of reference agreed	29 September 21
Mobilisation activity – resources	
Agree workstream SROs and leads	September 21
Agree programme resourcing	Nov 21
Business case and costs drafted	14 September
Phase 1 workstream groups established	End Sept 21
Mobilisation activity – communications	
Stakeholder mapping and analysis	Sept 21
Develop communication content	Sept 21
Communication and engagement plan developed	Sept 21
Engagement and launch events	Sept – Nov 21
Phase 1 Workstreams	To Start Sept 21
Design Changing the conversation intervention	Sept 21
Rollout CtC intervention (Additional Needs Team)	Sept – Nov 21
Plan next CtC intervention	Dec 21
SEND Support - engagement with stakeholders	Nov – Dec 21

Provision mapped	Dec 21
Outreach model in place	Jan 22
ERB phase 1 activity completed	Dec 21
Phase 2 Workstreams	To start Jan 21
Preparing for Adulthood workstream mobilised	Jan 22
SEND System design reports	July 22
Banding and descriptors of need workstream planned	April 22
Panel redesign planned	April 22
Phase 3 workstreams	To start April 22
Panel redesign implemented	April 23
Banding and descriptors or need implemented	April 23
Annual review improvement implemented	April 23
ERB commissioning completed	Aug 23
Phase 4 workstreams	To start Sept 22
Tuition review completes	Aug 23

5. Could this have any effects on people with Protected Characteristics including poverty and rural isolation? If so please provide as much detail as possible.

Who will be affected?	Positive Impact	Negative Impact
Children, young people and their families	A continued focus on improving outcomes with an emphasis on meeting a child's needs inclusively. Strengthened local provision will enable CYP to have their needs met within their communities and close to home. Families will feel more engaged in activity undertaken by the council and more confident in the support available within settings to help their children succeed.	
Schools and settings	Strengthened SEND system with a shared ambition and more meaningful co-production. Using strengths-based child-centred approach to conversations and decision-making Areas of good practice can be more widely celebrated and used as a basis for further change.	Capacity to engage.

SEND Service staff	Improved resilience within the service with improved outcomes and reducing demand reducing pressure on staff. Opportunities to engage with change and upskilled on strengths-based approaches. The knowledge that issues are being addressed will improve staff morale.	A call on already stretched staff capacity to contribute to the transformation activity (this is being mitigated through planning for additional resource)
SEND Management	Focus and capacity to progress change. A strategic view of provision to inform what is needed, developed and possible. Tools to measure and share impact.	A call on already stretched staff capacity to contribute to the transformation activity (this is being mitigated through planning additional resource)
Stakeholders	There will be a shared ambition and priorities across the system for CYP with SEND - including within Health & Social Care.	Capacity to engage.

A full Equalities Impact Assessment has been developed and will continue to be reviewed and refreshed. The most recent version (November 2021) is attached.

6. What financial and non-financial benefits are there and how will you measure the performance of these? Are there any dis-benefits? These MUST include how this will benefit the wider internal and external system.

Financial Benefits

The financial impact of most workstreams will be cost avoidance, avoiding additional spend rather than reducing the current pressure. We are proposing a shift from the line-by-line savings approach of the SEND Recovery Plan 2019-21, moving to a trajectory management approach which enables the flexibility to adapt approaches and re-focus transformation activity as required. It will also allow for better performance measuring, as the line-by-line savings approach is so often affected by demand. Trajectory management allows us to measure impacts taking into account demand increases. The Trajectory management approach was successfully adopted by the Adults Positive Challenge Programme. Work has begun on Trajectory planning for the SEND programme, but this will be further developed over the coming months.

Due to the nature of the demand within SEND many of the strategies are focussed around mitigating the scale of the potential increases rather than cashable savings resulting in a reduction in budgeted expenditure. Performance will be monitored against revised demand forecasts to ensure delivery against original baseline assumptions. Alongside this, workstreams (such as the introduction of a banding system and the continuation of reviews of high-cost placements) should result in reductions in unit costs.

However, implementing a banding system alone is unlikely to yield reductions in costs without the accompanying work around behaviours and changes in practice.

Based on work with Impower Consulting to develop our Trajectory Management, five scenarios are provided to show potential financial impact from a range of approaches:

- Scenario 1 which aims to return demand to the level in the original sufficiency model
- Scenario 2 which aims to reduce demand to this model & reduce the number of plans by 5%,
- Scenario 3 which focuses just on reducing the number of plans,
- Scenario 4 which aligns with the re-prioritised transformation plan
- Scenario 5 which stretches that plan to be aligned with statistical neighbours over three years

The financial impact of these scenarios is captured in table 2.

The scenarios suggest that Cambridgeshire could possibly avoid between £19.7m-£52.7m over three years when compared to the 'Do Nothing' scenario. This cost avoidance/savings are largely made up of fewer plans entering the system, more plans being stepped down, and a reduction in unit costs through changed commissioning and funding practices. Scenario 4, based on the transformation plan and following assumptions shown in table 4, could deliver a cost avoidance of £19.7m.

Table 3. Scenarios – Financial Impact

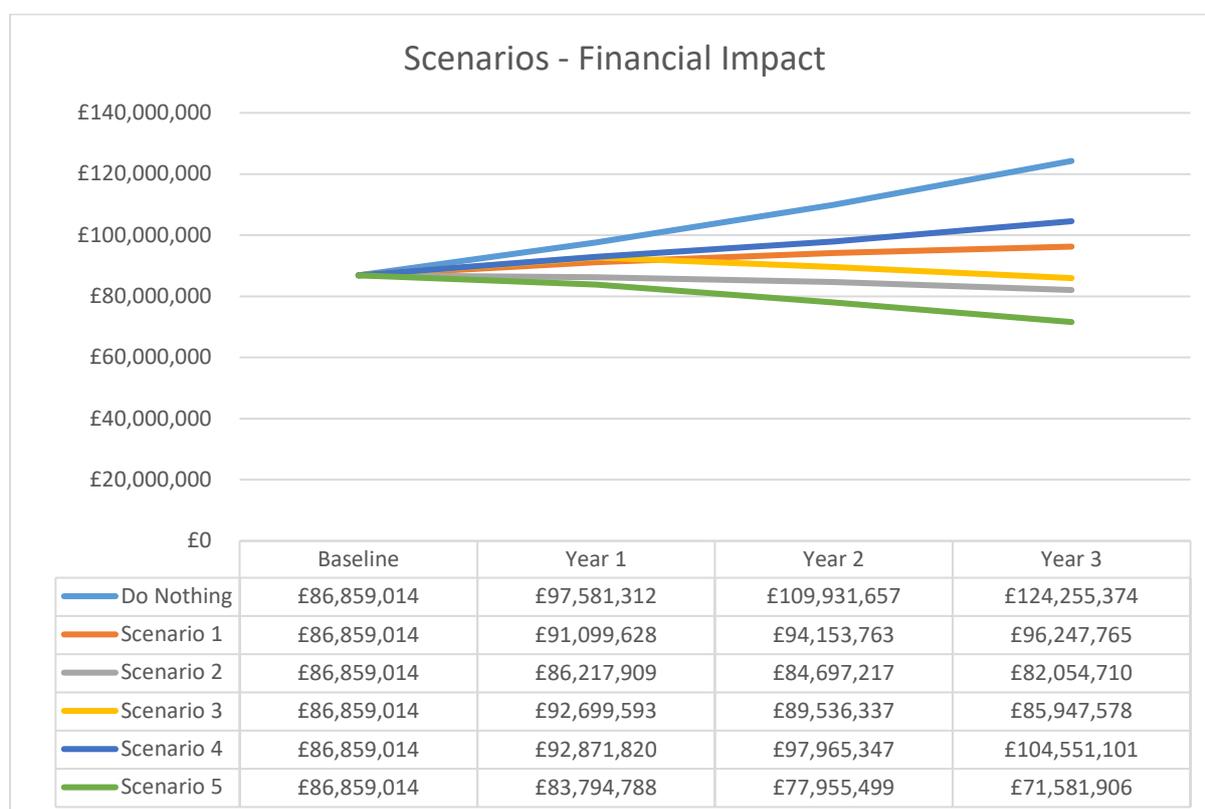


Table 4.

Compares High Needs Block allocation with the Do Nothing and Scenario 4.

- Cambridgeshire’s High Needs Block allocation will increase by £21.9m by 23/24. Whilst this will narrow the gap in spend, it will not resolve the financial position of the service
- Compared to the High Needs Block allocation, the ‘Do Nothing’ scenario results in an overspend of £27m in Year 3
- Scenario 4 results in an overspend of £7.3m in Year 3.

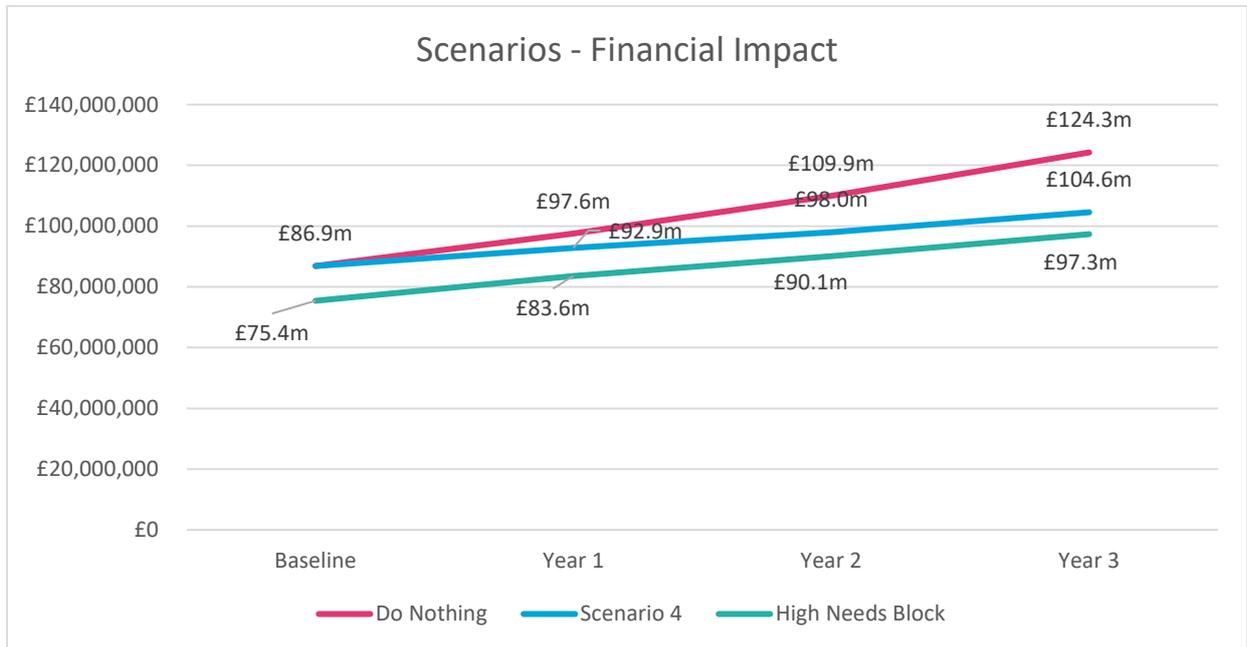


Table 5. Compares High Needs Block allocation with Scenarios 1-4

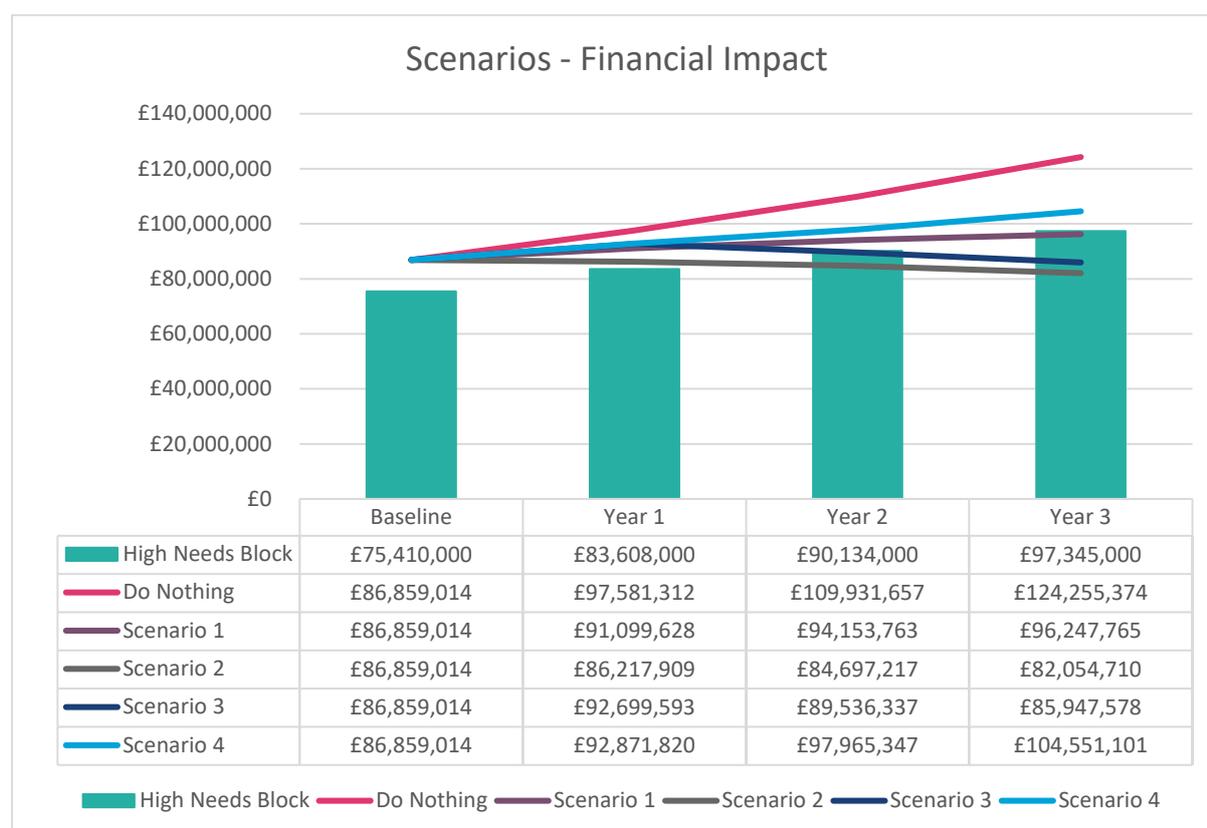


Table 6. Breakdown of Scenario 4

Year 1	Year 2	Year 3
<ul style="list-style-type: none"> 5% reduction in requests for EHCPs 5% reduction in plans being issued 41 CYP not on school roll placed based on report shared at June 21 Board Placement mix as at Jan 21, with 2% increase in mainstream placements & 2% decrease in specialist placements 5% reduction in average top-up funding for units/resourced provision 	<ul style="list-style-type: none"> 15% reduction in requests for EHCPs (cumulative from yr 1) 5% reduction in requests being approved 25% reduction in plans being issued New placement mix as at Jan 21, with 2% increase in Early Years, 2% increase in mainstream placements & 2% decrease in specialist placements 3% reduction in existing tuition, independent specialist, post 16 and NEET placements 6% increase in existing mainstream placements 5% reduction in average top-up funding for all new placements 	<ul style="list-style-type: none"> 30% reduction in requests for EHCPs (cumulative from Yr1-2) 10% reduction in requests being approved 30% reduction in plans being issued New placement mix as at Jan 21, with 2% increase in Early Years, 2% increase in mainstream placements & 2% decrease in specialist placements 3% reduction in existing tuition, independent specialist, post 16 and NEET placements 6% increase in existing mainstream placements Reduction in top-up funding for new placements remains

Non-Financial Benefits

The non-financial benefits of the transformation programme fall across five main areas:

1. A continued focused on improving outcomes with an emphasis on meeting a child's needs inclusively, and using Changing the Conversation to have a strengths-based child-centred approach to conversations and decision-making
2. Improved resilience within the service with improved outcomes and reduced demand reducing pressure on staff, in addition to giving them opportunities to engage with change
3. Strengthened local provision which enables children and young people to have their needs met within their communities and close to home. As mentioned earlier in this business case, this would also have benefits in relation to carbon reduction.
4. Shared understanding of the impact of decision making, enabling more staff across the education, health and care system to understand their impact on finances and demand across the service
5. Strengthened SEND system with a shared ambition and more meaningful co-production

The table below details the deliverables and expected impact of the proposed workstream, plus a note on whether the workstream is primarily within our controllable or influenceable space.

Workstream	Deliverable	Success measures	Impact
<p>Changing the Conversation (CtC) - Embedding a strengths-based, person-centred approach to conversations to enable positive, sustainable change across the SEND system, providing the foundation for the new way of working and processes.</p> <p>Influenceable space</p>	<p>Define and develop CtC intervention approach and roll out plan for SEND.</p> <p>Recruit and train CtC Champions.</p> <p>Roll out workshops, training, facilitation of huddles with identified teams/partners/groups.</p> <p>Design of strengths-based tools and impact tracking.</p> <p>A strengths-based review and refresh of documentation.</p>	<p>Practitioners report greater understanding and confidence in using a Strengths-Based Approach.</p> <p>Increase in the number of practitioners across system trained in CtC.</p> <p>More specific success measures to be developed following development of CtC Roll-out Plan, including on outcomes for</p>	<p>Strengths based approach should ensure CYP are able to meet their potential and receive support that is proportionate and meets their needs. In terms of placements and provision this should result in an:</p> <p>Increase in mainstream meeting needs, less children being moved to specialist placements</p>

		children and young people	Reduction in request for EHC Needs Assessment (EHCNA) Reduction in new specialist placements (cost avoidance).
<p>SEND Support Building confidence and understanding of the SEND Support offer across Cambridgeshire, enabling CYP to access support when they need it without necessarily requiring an EHCP.</p> <p>Influenceable space</p>	<p>Developing & promoting a SEND support offer for parents/carers to address concerns early.</p> <p>Developing a 'toolkit' of resources for settings to support CYP at SEND Support level.</p> <p>Establishing what should be 'ordinarily available' within settings across Cambridgeshire for CYP with SEND.</p> <p>Promoting and updating a training plan that will enable this offer to be in place.</p>	<p>Settings feeling more confident to meet needs without a plan.</p> <p>Parents feeling more confident in the provision at SEND Support level.</p> <p>Decrease in requests for EHCNA.</p>	<p>EHCPs are no longer seen as the golden ticket to accessing support, leading to a reduction in requests for EHCNAs /EHCPs (Cost avoidance)</p>
<p>Tuition Review existing arrangements to ensure that tuition and alternative provision is used appropriately, consistently and in line with Preparing for Adulthood values and a strengths-based approach</p> <p>Controllable space</p>	<p>Understand cohort of children awaiting placement to provide a snapshot of requirements. Identify the CYP, their needs and location.</p> <p>Development of specification for tuition requirements for those who are not on school roll and wider cohort.</p> <p>Explore options and provide</p>	<p>Increase in number of CYP reintegrating from tuition to school settings</p> <p>Reduction in number of CYP receiving long-term tuition</p> <p>Children not on roll provided with a placement.</p>	<p>Reduction in tuition packages (cashable)</p> <p>CYP not on school roll placed (cashable)</p> <p>CYP outcomes and life chances will improve on return to school setting.</p>

	<p>recommendations for additional provision.</p> <p>Develop delivery plan for agreed expansion sites.</p>		
<p>Enhanced Resource Base Confirming commissioning arrangements for ERBs, and development of the Cambridgeshire offer for ERBs</p> <p>Controllable space</p>	<p>Commissioning requirements for ERBs confirmed, informed by data.</p> <p>ERB SLAs with all participating schools in place. Clear understanding of what they provide and how this differs from other types of provision. Transparent and consistent finance structure for ERBs.</p> <p>Admissions policy ensuring routes to admission and eligibility are within the scope of the ERB specification.</p> <p>Provision, offer, finance profile reviewed and revised specification for identified Trust.</p> <p>Clear and transparent practice and pathways.</p> <p>Local offer updated to reflect the ERB and SEND unit offer.</p>	<p>ERB provision matches what is required across the County.</p> <p>ERBs are effectively meeting the needs of CYP.</p>	<p>Ensuring provision is aligned with sufficiency, forecasting and ambitions for more CYP to have their needs met in mainstream, local settings. This is expected to deliver a reduction in cost of ERBs</p>
<p>Outreach Model To facilitate supporting children and young people with SEND in mainstream provision through Special Schools outreach. Special schools are experts in supporting</p>	<p>Develop and consult on outreach model.</p> <p>Minimum requirements agreed.</p> <p>Model designed and costed SLAs with participating special schools in place</p>	<p>CYP supported by outreach model remain in mainstream settings.</p> <p>Reduction in new plans being issued with special school support</p>	<p>Needs are met in mainstream, keeping children local.</p> <p>Reduction in new specialist placements (cost avoidance)</p>

<p>children with SEND needs and with greater support could more effectively upskill peers in mainstream settings to support children to remain in their placements.</p> <p>Influenceable space</p>			
<p>Social Emotional and Mental Health To implement the recommendations from the SEMH review, to improve outcomes for children experiencing SEMH needs while remaining in mainstream education.</p> <p>Influenceable space</p>	<p>A clear and consistent approach to monitoring, challenging and supporting schools and settings, linked with School Improvement Strategy.</p> <p>Conditions for successful managed moves identified and used as the basis for future practice.</p> <p>An agreement developed between primary schools to develop a network of early intervention and prevention support services.</p> <p>Specification for SEMH Hubs.</p> <p>Area needs established through mapping.</p> <p>Process for approval, funding and delivery in place.</p>	<p>LA staff work together to give clear and consistent messages regarding the support, inclusion and development of children with SEMH needs.</p> <p>Guidance for schools on managed moves include key success criteria and case/ data examples are included in reporting of managed moves.</p> <p>Multi agency/ peer networks maximise the resource in the area and support best practice as identified in the SEND support graduated approach and beyond.</p> <p>Specialist provision for pupils with SEMH needs established on primary school sites.</p>	<p>Improved outcomes for children experiencing SEMH needs while remaining in mainstream</p>
<p>Mapping Provision Developing a strategic view of provision to inform</p>	<p>Complete As is map of SEND provision in Cambridgeshire.</p>	<p>SEND provision is fully aligned with the aims of the transformation</p>	<p>Understanding current provision, its impact on CYP outcomes and</p>

<p>what is needed, developed and possible.</p> <p>Controllable space</p>	<p>Data available to inform other workstreams eg spatial mapping of SEMH provision, understand the awaiting placement and not on school roll cohort.</p> <p>Contracts reviewed and renewed inc. Out of County & Independent Placement contracts.</p>	<p>programme, SEND Strategy and Sufficiency Strategy.</p> <p>New or revised specific, costed and agreed SLAs and contracts with appropriate contract management and monitoring in place for most provision.</p>	<p>what value for money it provides, will provide information to inform change eg to optimise contracts, reduce unit cost of provision, a reduction in Out of County and Independent Placements and therefore a reduction in spend. (Cashable).</p> <p>Understanding those awaiting placement will inform options/recommendations to get CYP not on school roll placed (cashable, depending on placement)</p>
<p>Banding & Descriptors</p> <p>To transform our funding systems to include banding & descriptors of need. To bring clarity to the graduated approach for staff and parents by having a consistent approach to understanding and planning to meet needs.</p> <p>Controllable space</p>	<p>Banded funding system with robust set of descriptors of need, expectations of provision and how needs can be met within settings.</p> <p>Recommendations on zero-funded plans, to give reassurance of support without the need for additional funding.</p> <p>Align practice across mainstream and special schools about how needs can be met.</p>	<p>More consistent decisions made around funding allocations</p>	<p>Introduction of banding could see a reduction in average costs of new placements.</p> <p>Transparency and clarity of funding for schools, parents and carers.</p> <p>Increased capacity in teams, as administrative burden is reduced.</p>

			Reduction in cases of human error and resulting wasted costs.
<p>Panel Redesign Developing consistent, transparent and strengths-based multi-agency decision making from assessment through to issue of plans</p> <p>Controllable space</p>	<p>Improvement/delivery plan drafted for joint work. Approach established for 'No to Issue' decisions e.g. £0 EHCPs, next steps meetings.</p> <p>Paperwork redesigned to be strengths-based.</p> <p>Membership and attendance and TORs of Panels refreshed.</p> <p>CtC training with Panel members to embed a strengths-based approach.</p> <p>Performance metrics for Panels reviewed.</p>	<p>Improved satisfaction with Panel processes Improved attendance at Panel meetings Decrease in the average amount of funding per plan</p>	<p>Increased transparency and confidence in the system. Consistency and equity of funding decisions. (linked to banding work)</p> <p>Decisions are child centred and robust, children will receive EHCPs when required, and that those who do not require plans are pointed towards appropriate support, leading to a reduction in costs.</p> <p>Improvement for staff capacity.</p>
<p>Annual review Improving the annual review process, including timeliness, communication and quality of annual reviews, enabling better outcomes for children & young people and ensuring improved processes in Cambridgeshire</p> <p>Controllable space</p>	<p>Paperwork updated to ensure it is user-friendly, strengths-based, and there is a robust way to track progress.</p> <p>Stakeholders involved in process trained to ensure there is a shared understanding of what 'good' looks like.</p> <p>Robust approach to communicating with stakeholders established.</p>	<p>Clear strengths-based planning for children/young people with improved satisfaction from parents</p> <p>Increase in QA ratings.</p>	<p>Reduction in existing specialist placements/increase in existing mainstream placements (where there is stepdown rather than closure)</p> <p>Enable strengths-based approach, ensuring support provided for CYP is proportionate and meets their needs in terms of</p>

	Internal process improved including clear roles and responsibilities.		<p>placement and provision.</p> <p>Meeting needs in mainstream and locally.</p> <p>Improved parental and school satisfaction</p> <p>Improved joint working and engagement of health and social care into process.</p>
<p>Preparing for Adulthood Developing a clear information and supported employment/internships offer for all cohorts (delivered where appropriate in FE settings) with alignment to the inhouse job coaches</p> <p>Influenceable space</p>	<p>Consultation with the FE sector re provision and transitions, engagement with parent/carer/YP to coproduce the post 16 local offer.</p> <p>Pathways mapped across Adults and Children's to develop more robust transitions and identify opportunities for building supported employment provision and job coaches to develop more consistent offer for YP.</p> <p>Review of online platforms developed during Covid that have improved accessibility.</p> <p>Clear and differentiated pathways for YP mapped onto a specialised platform for service users to navigate their options easily and track their outcomes on a personalised pathway.</p>	Reduction in NEET and improved transitions	<p>Preparing every child with SEND to transition into adulthood, we could expect to see a reduction in NEET placements and reduction in Post 16 placements (Cashable)</p> <p>Increase in apprenticeships, pathways to employment and internships.</p> <p>Potential to result in a reduction of costly Individual Curriculum Solutions.</p> <p>Parental confidence in pathways for their young adults.</p>

	<p>Development of a post 16 commissioning framework to meet gaps in provision and to ensure quality of provision.</p> <p>Fully implement the PfA checklist and audit tool for post 16.</p> <p>Develop routes into employment through supported employment training for Area Special Schools with P16 provision and a supported internship offer to enable YP to access age appropriate support and ensure PfA outcomes are met.</p> <p>Review of how personal budgets could be used to tailor post 16 offers.</p>		
<p>Legal Review Enabling better use of council resources and more effective joint working with professionals to reduce expense of SEND tribunals. LAs lose 95% of all tribunals. We need a system where we identify early if we are likely to lose or win a tribunal and reduce costs</p> <p>Controllable space</p>	<p>System to identify early if we are likely to lose or win a tribunal, based on previous rulings in place.</p> <p>Process to ensure the right professionals are involved at the right time and mediation used at early stage to reduce escalation of cases to legal proceedings.</p> <p>Some aspects of the tribunals brought 'in house'</p> <p>Fit for purpose SLA with legal provider in place to ensure vfm and effective working.</p>	<p>Fewer cases escalating to tribunal decisions.</p> <p>Fewer cases resulting in high-cost placement decisions.</p>	<p>Reduction in high-cost placements. Increase vfm from legal provider.</p> <p>Reduce expense of tribunals that we are not going to win - Reduction in tribunal fees (£10,000 per case) - checking on saving per year</p>
<p>System Design To redesign and simplify the SEND system to improve</p>	<p>Journey maps showing how children navigate the system now and in future.</p>	<p>Increased understanding of the way the system currently works.</p>	<p>Better understanding of the way the</p>

<p>navigation for parents/carers and improve consistency in access and provision. This workstream will create the blueprint of a transparent SEND system, to ensure that as far as is possible, the component parts of the Cambridgeshire SEND system are aligned and talking with one voice in terms of process, finance, decision, and goals</p> <p>Influenceable space</p>	<p>Organisational diagrams showing how the parts of the system connect and should connect e.g. around 'Hand Offs', IT, decision making and thresholds, finance system, governance.</p> <p>SEND key skills and competences framework.</p> <p>Ways to improve the experience of all partners and ensure pathways are effective identified.</p>	<p>Partners engaged with change process and report shared ambition and recognise the role they play within this.</p> <p>Parent/carers report increase satisfaction with ability to navigate system</p>	<p>system currently works.</p> <p>Identified and improve partnership working.</p> <p>Shared understanding and narrative around SEND.</p> <p>System parts aligned, supports improving outcomes for children with SEND in a sustainable way.</p>
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Impact of change in CYP Journey– How will things be different?

For Children and young people not currently known to SEND

They be supported by SEND Support. There will be a clear expectation about what should be ordinarily available within settings and we will better understand how inclusive settings are. For many children, this more robust SEND Support offer will meet their needs without requiring an Education, Health & Care Plan (Cost Avoidance).

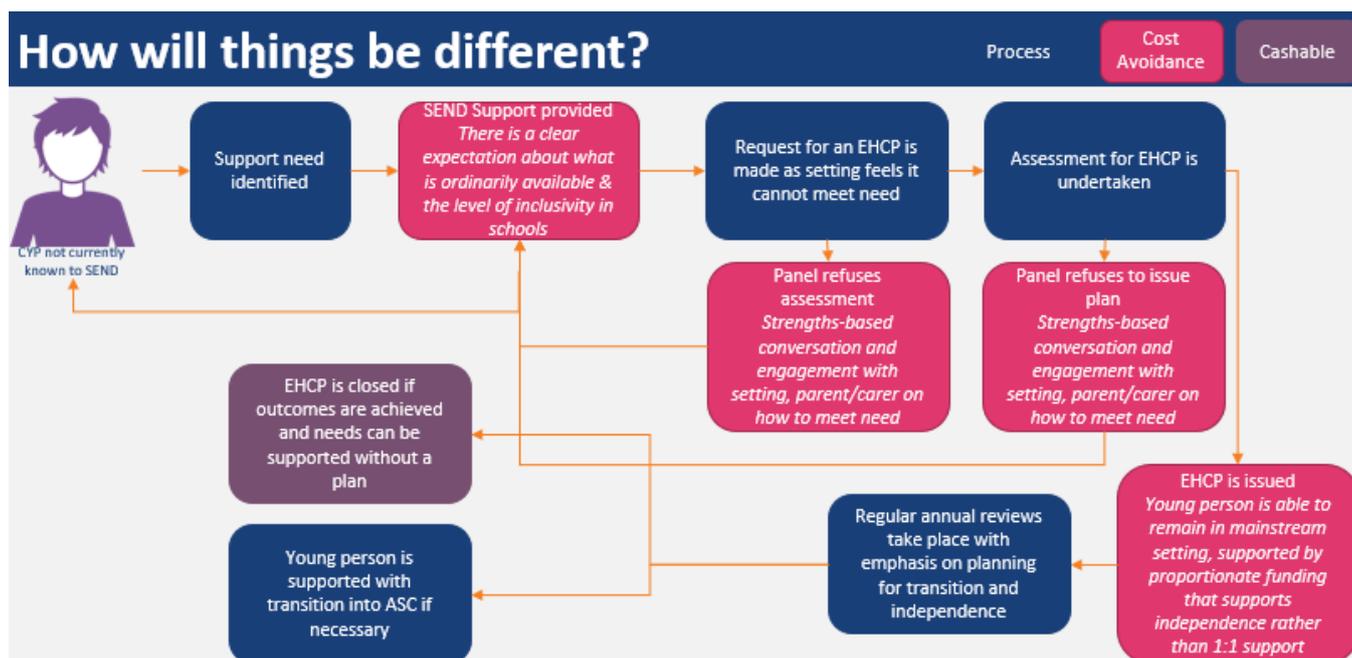
Where settings feel they may need additional support to meet need, the panel decision process will be both more strengths-based and robust. Where decisions are made not to assess or issue plans, strengths-based conversations will happen with settings and families to enable them to recognise their own strengths in meeting children's needs without a plan (Cost Avoidance).

When plans are issued these will be mostly within mainstream settings with proportionate, independence-focused funding, moving away from TA-based support (Cost Avoidance).

Annual Reviews will take place focused on outcomes, strengths and preparing for adulthood.

Where outcomes are being met, support will be reduced, and plans will be ceased (Cashable).

For those young people with the most complex needs, transition into further support will take place with strengths at the centre. This is illustrated in the diagram below:

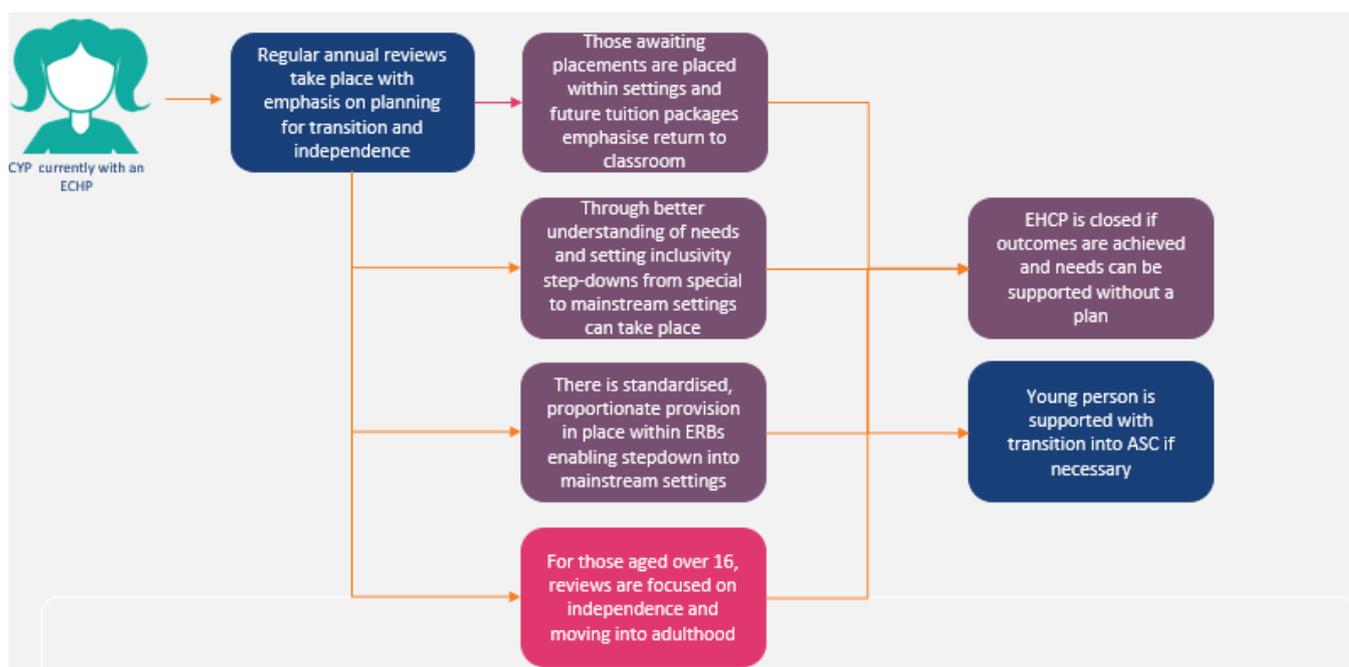


For Children and young people who already have an EHCP

Annual reviews will take place focused on outcomes, strengths and preparing for adulthood. These annual reviews can be a catalyst for impacting change across a number of areas:

- For the cohort of CYP who are currently receiving costly tuition packages as they are unable to have a school place, they will be supported into suitable classroom settings (Potentially cashable) with future non-classroom support being focused on enabling CYP to return to the classroom with their peers (Cost Avoidance)
- Through better understanding needs and inclusivity, step-downs can take place between specialist and mainstream provision where CYP can achieve their best outcomes (Cashable)
- Provision is available locally, with standardisation of provision for placements such as ERBs with a focus on returning to classroom settings (Cashable/Cost Avoidance)

Where outcomes are being met, support will be reduced, and plans will be ceased (Cashable). For those young people with the most complex needs, transition into further support will take place with strengths at the centre. This is illustrated in the diagram below:



7. Are there any identified risks which may impact on the potential delivery of this? What is the risk if we do not act?

Description of Risk What is the cause or source of the risk, the event or threat and its effect on the proposal?	Mitigating Actions Describe what action needs to be taken	Impact	Probability	Value
Partner capacity to engage due to continued focus on covid e.g. health	Utilising existing partnership and engagement opportunities to maintain links	3-Significant	3- Moderate	9- Amber
New Members may not be aligned to the focus of the transformation programme	Ensure member engagement is part of the comms plan; regular engagement with lead member	3-Significant	4 – High	12-Amber
Delays in mobilising project team.	Business case prepared to seek approval of resources for backfill, external support and BID resource.	3-Significant	5 -Very high	15 – Red
Lack of quality data may reduce progress on trajectory management and impact other workstreams.	BI undertaking work to improve data reporting processes and data quality. Seeking to appoint Business Analyst to support work.	3-Significant	5–Very high	15 Red

	Trajectory management approach in development.			
While we have prioritised and sequenced the programme of work, we may have been too aspirational with our time frames and workstreams may take longer than we anticipated.		3-Significant	5-Very high	15 Red

8. Scope: What is within scope? What is outside of scope?

Shifting system behaviours, managing demand and spend within the SEND system in Cambridgeshire are all within scope.

Equality Impact Assessment For employees and/or communities

This EqIA form will assist you to ensure we meet our duties under the Equality Act 2010 to take account of the needs and impacts of the proposal or function in relation to people with protected characteristics. Please note, this is an ongoing duty. This means you must keep this EqIA under review and update it as necessary to ensure its continued effectiveness.

Section 1: Proposal details

Directorate / Service Area:		Person undertaking the assessment:	
P&C / SEND		Name:	Amanda Phillips
Proposal being assessed:		Job Title:	Programme Manager
SEND Transformation Programme		Contact details:	Amanda.phillips@cambridgeshire.gov.uk
Business Plan Proposal Number: (if relevant)	N/A	Date commenced:	21/9/21
		Date completed:	November 2021
Key service delivery objectives:			
<p>Cambridgeshire County Council is delivering a new programme of action for improving prevention and early intervention for children and young people with Special Educational Needs and Disabilities (SEND) in Cambridgeshire. Our aim is to drive delivery of better outcomes for children and young people, through sufficiency of the right services delivered at the right time and in the right place and at the right cost.</p>			
Key service outcomes:			
<p>The SEND Transformation programme aims to:</p> <p>Focus on ensuring our work reduces costs through improving outcomes for children and young people with SEND. Our transformation plan is underpinned by the idea that through improving outcomes and the wider SEND system, lower costs should result through more children and young people being supported at SEND Support level, more young people being able to maintain placements within mainstream settings and those who do require specialist provision accessing this locally.</p> <p>To identify and respond to needs earlier to reduce the level of new demand for statutory support, an ambition set out in the SEND Strategy. A focus on earlier prevention, ensuring support is put in place as early as possible to support children and young people and their families with their needs.</p> <p>To reduce the escalation of need and push to move from mainstream to specialist provision. Supporting children to re-integrate within mainstream where better outcomes can be achieved.</p>			

Equality Impact Assessment For employees and/or communities

To take a system wide approach, ensuring our transformation plan is connected to the SEND Strategy and supports delivery of a shared ambition with partners and communities.

What is the proposal?

Describe what is changing and why

Cambridgeshire continues to face increasing challenges in relation to funding for children and young people with SEND. The High Needs Block has a forecast in-year pressure of £11.2m for 2021/22, this will add to the current Dedicated Schools Grant cumulative deficit of £26.4m. Locally and nationally, there is a continuing increase in the number of children and young people with an Education, Health and Care Plans (EHCP).

As detailed in the business case, the SEND Transformation programme will consist of a series of workstreams to change system wide approaches to manage demand, improve local provision and processes and consequently reduce spend. Please refer to business case which outlines the 14 individual workstreams.

What information did you use to assess who would be affected by this proposal?

For example, statistics, consultation documents, studies, research, customer feedback, briefings, comparative policies etc.

SEND sufficiency data
SEN2 Data
Stakeholder mapping
SEND Service data, knowledge and relationships

Are there any gaps in the information you used to assess who would be affected by this proposal?

If yes, what steps did you take to resolve them?

Concern has been raised around the accuracy of the previous 4 years SEN2 data. Business Intelligence is working to establish an accurate baseline dataset which will give us an accurate picture and can be used to correct current data and improve future reporting. This work is in progress and ongoing.

Who will be affected by this proposal?

A proposal may affect everyone in the local authority area / working for the local authority or alternatively it might affect specific groups or communities. Describe:

- *If the proposal covers all staff/the county, or specific teams/geographical areas;*
- *Which particular employee groups / service user groups would be affected;*
- *If minority/disadvantaged groups would be over/under-represented in affected groups.*

Consider the following:

- *What is the significance of the impact on affected persons?*

Equality Impact Assessment For employees and/or communities

- *Does the proposal relate to services that have been identified as being important to people with particular protected characteristics / who are rurally isolated or experiencing poverty?*
- *Does the proposal relate to an area with known inequalities?*
- *Does the proposal relate to the equality objectives set by the Council's Single Equality Strategy?*

This programme will impact on:

- Children and young people with SEND and their families who live in Cambridgeshire.
- Cambridgeshire County Council staff in the SEND Service, Early Years, SENDIASS, School Improvement Service, 5-19 Early Help, Alternative Provision/Education Inclusion, Children and Adults Social Care, Best Start in Life.
- Stakeholders including schools/academies, special schools, further education providers and settings, health, VCS, Pinpoint

Children, young people and their families

We expect to see a positive impact for children, young people and their families, with a continued focus on improving outcomes with an emphasis on inclusivity and ensuring each individual child's needs are met accordingly. Strengthened local provision will enable children and young people to have their needs met within their communities and close to home, in line with our Cambridgeshire and Peterborough SEND Strategy to meet needs at the right place and the right time. Families will feel more engaged in activity undertaken by the council and more confident in the support available within settings to help their children succeed. Work will be undertaken by the service to identify and ensure minority groups needs are represented. We will support an inclusive process through our local offer, accessibility strategy and SEND Strategy (Making SEND Everybody's Business). We will also benefit from the expertise and knowledge of the Chair of the Equalities and Diversity Network, who is not only a member of SEND Service but also a lead for our SEN Support development a key workstream in the SEND Transformation.

Schools, settings and stakeholders

The programme requires engagement and meaningful co-production with schools and wider stakeholders. The programme aims to create a strengthened SEND system, there will be a shared ambition and priorities across the system for children and young people with SEND - including within Health & Social Care. The system will use strengths-based child-centred approach to conversations and decision-making. Areas of good practice can be more widely celebrated and used as a basis for further change.

CCC staff

The programme will increase focus and capacity to progress change. There will be a range of opportunities for staff to engage with change and upskill on strengths-

Equality Impact Assessment For employees and/or communities

based approaches. The knowledge that issues are being addressed will improve staff morale. There will be increased resilience within the SEND service, with improved outcomes, reducing demand and reducing pressure on staff. There will be increased awareness of the work of other teams, through improved communication, engagement and coproduction.

Section 2: Scope of Equality Impact Assessment

Scope of Equality Impact Assessment						
<i>Check the boxes to show which group(s) is/are considered in this assessment. Note: * = protected characteristic under the Equality Act 2010.</i>						
*	Age	<input checked="" type="checkbox"/>	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 5%; text-align: center;">*</td> <td style="width: 35%;">Disability</td> <td style="width: 10%; text-align: center;"><input checked="" type="checkbox"/></td> </tr> </table>	*	Disability	<input checked="" type="checkbox"/>
*	Disability	<input checked="" type="checkbox"/>				
*	Gender reassignment	<input checked="" type="checkbox"/>	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 5%; text-align: center;">*</td> <td style="width: 35%;">Marriage and civil partnership</td> <td style="width: 10%; text-align: center;"><input checked="" type="checkbox"/></td> </tr> </table>	*	Marriage and civil partnership	<input checked="" type="checkbox"/>
*	Marriage and civil partnership	<input checked="" type="checkbox"/>				
*	Pregnancy and maternity	<input checked="" type="checkbox"/>	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 5%; text-align: center;">*</td> <td style="width: 35%;">Race</td> <td style="width: 10%; text-align: center;"><input checked="" type="checkbox"/></td> </tr> </table>	*	Race	<input checked="" type="checkbox"/>
*	Race	<input checked="" type="checkbox"/>				
*	Religion or belief (including no belief)	<input checked="" type="checkbox"/>	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 5%; text-align: center;">*</td> <td style="width: 35%;">Sex</td> <td style="width: 10%; text-align: center;"><input checked="" type="checkbox"/></td> </tr> </table>	*	Sex	<input checked="" type="checkbox"/>
*	Sex	<input checked="" type="checkbox"/>				
*	Sexual orientation	<input checked="" type="checkbox"/>	 			
	Rural isolation	<input checked="" type="checkbox"/>	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 5%;"></td> <td style="width: 35%;">Poverty</td> <td style="width: 10%; text-align: center;"><input checked="" type="checkbox"/></td> </tr> </table>		Poverty	<input checked="" type="checkbox"/>
	Poverty	<input checked="" type="checkbox"/>				

Section 3: Equality Impact Assessment

The Equality Act requires us to meet the following duties:

Duty of all employers and service providers:

- *Not to directly discriminate and/or indirectly discriminate against people with protected characteristics.*
- *Not to carry out / allow other specified kinds of discrimination against these groups, including discrimination by association and failing to make reasonable adjustments for disabled people.*
- *Not to allow/support the harassment and/or victimization of people with protected characteristics.*

Duty of public sector organisations:

- *To advance equality of opportunity and foster good relations between people with protected characteristics and others.*
- *To eliminate discrimination*

For full details see the [Equality Act 2010](#).

We will also work to reduce social deprivation via procurement choices.

Research, data and/or statistical evidence

List evidence sources, research, statistics etc., used. State when this was gathered / dates from. State which potentially affected groups were considered. Append data, evidence or equivalent.

Equality Impact Assessment For employees and/or communities

SEN2 data – census day 14th January 2021, headlines include:

- The number of open EHCPs on the census day has increased by 12.8% over the last 12 months an increase of 65.2% over the last 6 years.
- The number of new EHCPs issued in the last calendar year increased by 41.5% against the previous reporting period, which represents an increase of 236% over the last 6 years, this is in line with other neighbouring authorities and a national picture.
- Growth is particularly acute in those aged 0-10 and 20+
- There has been a growth in SEN unit placements and a reduction in Independent special school placements
- The number of people assessed and awaiting a decision on the census day is increasing.

Service data

- We currently have 5874 EHCPs in Cambridgeshire

Consultation evidence

State who was consulted and when (e.g. internal/external people and whether they included members of the affected groups). State which potentially affected groups were considered. Append consultation questions and responses or equivalent.

Plans for the SEND Transformation programme were shared with Schools Forum in May 2021. A series of engagement sessions have been planned for September to November 2021 to launch the ambitions for the programme and initiate engagement with stakeholders. To date we have had sessions with Cambridgeshire Headteachers, Governors and SENCOs. We will be holding sessions via Pinpoint with parents and carers and we will engage with young people through the Speak Out Council, who are best placed to facilitate an inclusive process as they are trusted by children, young people and families and advocate a voice for our children, parents and carers. Further sessions are planned with multi-agency Partnership Boards, early years, Best start in life, health and social care partners.

Based on consultation evidence or similar, what positive impacts are anticipated from this proposal?

This includes impacts retained from any previous arrangements. Use the evidence you described above to support your answer.

Children, young people and their families

We expect to see a positive impact for children, young people and their families, with a continued focus on improving outcomes with an emphasis on meeting a child's needs inclusively e.g., understanding what matters to each child, strengths-based, co-produced and delivered locally. Strengthened local provision will enable children and young people to have their needs met within their communities and close to home.

Families will feel more engaged in activity undertaken by the council and more confident in the support available within settings to help their children succeed.

Schools, settings and stakeholders

Equality Impact Assessment For employees and/or communities

The programme requires engagement and meaningful co-production with schools and wider stakeholders. The programme aims to create a strengthened SEND system, there will be a shared ambition and priorities across the system for children and young people with SEND - including within Health & Social Care. The system will use strengths-based child-centred approach to conversations and decision-making. Areas of good practice can be more widely celebrated and used as a basis for further change. Feedback from our initial engagement sessions has been very positive, with many offers to be involved in the development work.

CCC staff

The programme will increase focus and capacity to progress change. There will be opportunities for staff to engage with change and upskill on strengths-based approaches. The knowledge that issues are being addressed will improve staff morale. There will be increased resilience within the SEND service, with improved outcomes, reducing demand and reducing pressure on staff. There will be increased awareness of the work of other teams, through improved communication, engagement and coproduction, shared best practice could potentially improve staff recruitment and retention and staff progression.

Based on consultation evidence or similar, what negative impacts are anticipated from this proposal?

This includes impacts retained from any previous arrangements. Use the evidence you described above to support your answer.

We do not anticipate that this programme will have an adverse impact on children and young people with SEND or their parents/carers, however, we will keep this under review as our workstreams progress. Our aim is to improve outcomes, ensuring we have the right provision at the right time, embedding a focus on strengths and outcomes, ensuring our processes enable transparent decision making, with children at the centre.

A call on already stretched staff and stakeholder capacity to contribute to the transformation activity may have a negative impact (this is being mitigated internally through planning for additional resource). Partner capacity to engage due to continued focus on covid e.g. health could be a challenge and will need to be considered as part of any recovery planning.

How will the process of change be managed?

Poorly managed change processes can cause stress / distress, even when the outcome is expected to be an improvement. How will you involve people with protected characteristics / at risk of deprivation/isolation in the change process to ensure distress / stress is kept to a minimum? This is particularly important where they may need different or extra support, accessible information etc.

A programme communications and engagement plan has been developed. We have considered by workstream the type of engagement (i.e. consultation, engagement, co-design and co-production) required for parents/carers, including involvement with system design and mapping, annual review improvement and panel redesign.

Equality Impact Assessment For employees and/or communities

We have an incredibly positive and active relationship with our parent/carer forum, Pinpoint, who represent and lead on our engagement with parents and carers. As part of the overall engagement plan, we will be holding launch events for Pinpoint and SENDIASS in the Autumn Term. Priority also continues to be focused on our Local Offer contents and accessibility.

We have strong links with the Speak Out Council with regular representation on our SEND Partnership Board meetings. These links will be used to strengthen communication and engagement with young people. We will use our connections with Pinpoint and SENDIASS to ensure CYP questionnaires and focus groups are implemented to gain pupil voice and especially regarding SEN support and Preparing for Adulthood.

Each workstream will develop plans to ensure appropriate and timely communications. A SEND Communications Group working group is in place which brings together Cambridgeshire and Peterborough communication/web colleagues with SEND Service leads to plan and deliver communication activity. The SEND Transformation Board will oversee delivery of the SEND Transformation programme, this Board will have a standing agenda item on communications to oversee and ensure alignment and delivery of the communication and engagement plan. SEND Transformation Board will consider implications for EDI groups.

How will the impacts during the change process be monitored and improvements made (where required)?

How will you confirm that the process of change is not leading to excessive stress/distress to people with protected characteristics / at risk of isolation/deprivation, compared to other people impacted by the change? What will you do if it is discovered such groups are being less well supported than others?

We have identified a range of programme impact measures, including parental satisfaction levels. We will include an EDI measure around participation as part of the SEND support workstream.

- Parents feeling more confident in the provision at SEND Support level
- Transparency and clarity of funding for parents and carers.
- Improved parental and school satisfaction with the annual review process
- Parental confidence in pathways for their young adults.
- Parent/carers report increase satisfaction with ability to navigate system

More specific success measures to be developed following development of Changing the Conversation roll-out plan, including on outcomes for children and young people. Work to determine how to baseline and track these measures to be progressed.

Equality Impact Assessment For employees and/or communities

Section 4: Equality Impact Assessment - Action plan

See notes at the end of this form for advice on completing this table.

Details of disproportionate negative impact <i>(e.g. worse treatment / outcomes)</i>	Group(s) affected	Severity of impact <i>(L/M/H)</i>	Action to mitigate impact with reasons / evidence to support this or Justification for retaining negative impact	Who by	When by	Date completed
No negative impact identified						

Section 5: Approval

Name of person who completed this EIA:	Amanda Phillips	Name of person who approves this EIA:	Jo Hedley
Signature:		Signature:	
Job title:	Programme Manager	Job title: <i>Must be Head of Service (or equivalent) or higher, and at least one level higher than officer completing EIA.</i>	Acting Head of SEND Services
Date:		Date:	

Equality Impact Assessment For employees and/or communities

Guidance on completing the Action Plan

If our EIA shows that people with protected characteristics and/or those at risk of isolation/deprivation will be negatively affected more than other people by this proposal, complete this action plan to identify what we will do to prevent/mitigate this.

Severity of impact

To rate severity of impact, follow the column from the top and row from the side and the impact level is where they meet.

		Severity of impact				Priority and response based on impact rating		
		Minor	Moderate	Serious	Major	High	Medium	Low
Likelihood of impact	Inevitable	M	H	H	H	Amend design, methodology etc. and do not start or continue work until relevant control measures are in place. Or justify retaining high impact	Introduce measures to control/reduce impact. Ensure control measures are in use and working. Or justify retaining medium impact	Impact may be acceptable without changes or lower priority action required. Or justify retaining low impact
	More than likely	M	M	H	H			
	Less than likely	L	M	M	H			
	Unlikely	L	L	M	M			

Actions to mitigate impact will meet the following standards:

- Where the Equality Act applies: achieve legal compliance or better, unless justifiable.
- Where the Equality Act does not apply: remove / reduce impact to an acceptably low level.

Justification of retaining negative impact to groups with protected characteristics:

There will be some situations where it is justifiable to treat protected groups less favourably. Where retaining a negative impact to a protected group is justifiable, give details of the justification for this. For example, if employees have to be clean shaven to safely use safety face masks, this will have a negative impact on people who have a beard for religious reason e.g. Sikhism. The impact is justifiable because a beard makes the mask less effective, impacting the person's safety. You should still reduce impact from a higher to a lower level if possible, e.g. allocating work tasks to avoid Sikhs doing tasks requiring face masks if this is possible instead of not employing Sikhs.

People and Communities: Schedule of Fees & Charges 2022-23

Directorate	Policy Line	Service	Description of charge	Stat / non stat	2021-22 Current charge (£)	2022-23 Proposed Charge (inflation is 3%)	Full/Partial cost recovery?	Additional information
People & Communities	Adults & Safeguarding	Adult Social Care	Deferred payment set up / administration charge	Non-Statutory	£130 for setting up the agreement £25 for a change in the agreement £25 for closing	£130 for setting up the agreement £25 for a change in the agreement £25 for closing	Partial	
People & Communities	Adults & Safeguarding	Adult Social Care	Self funder arrangement fee	Non-Statutory	£400 Annually recurring charge.	£400 Annually recurring charge.		For those that have capital above the LA funding threshold (£23k) but would like their care arranged by CCC
People & Communities	Cambridgeshire Music	Cambridgeshire Music Tuition						
Learning	School Organisation and Planning	Cambridgeshire Music	Arts therapies	Non-Statutory	£52 per session per service user (£40 targeted concession for transitions clients)	Rates to be reviewed in February 2022	Partial	Subsidised by Grants New prices start from 1 April
Learning	School Organisation and Planning	Cambridgeshire Music	Curriculum Music Lessons	Non-Statutory	£47 per one hour session per setting	Rates to be reviewed in February 2022	Partial	Subsidised by Music Education Hub grant New charges start from 1 April
Learning	School Organisation and Planning	Cambridgeshire Music	Instrumental and Vocal Studies	Non-Statutory	£37.50 per one hour lesson per service users (pro rata for shorter lessons); Concession for new starters 20% discount on first 10 lessons	Rates to be reviewed in February 2022	Partial	Subsidised by Music Education Hub grant No change from 2020/21-2021/22
Learning	School Organisation and Planning	Cambridgeshire Music	Instrumental Loan	Non-Statutory	£36 per instrument per term	Rates to be reviewed in February 2022	Partial	Subsidised by Music Education Hub grant No change from 2020/21-2021/23
Learning	School Organisation and Planning	Cambridgeshire Music	Stage and Screen	Non-Statutory	£37.50 per hour per setting	Rates to be reviewed in February 2022	Partial	Subsidised by Music Education Hub grant New prices start from 1 April
Learning	School Organisation and Planning	Cambridgeshire Music	Whole class ensemble tuition (Overture, Octave, Trio)	Non-Statutory	£37.50 per hour per setting (Targeted concession £18.75 per hour)	Rates to be reviewed in February 2022	Partial	Subsidised by Music Education Hub grant New prices start from 1 April
Learning	School Organisation and Planning	Cambridgeshire Music	Music Theory Workshops	Non-Statutory	£60 per course place per service user	Rates to be reviewed in February 2022	Partial	Subsidised by Music Education Hub grant New prices start from 1 April
Learning	School Organisation and Planning	Cambridgeshire Music	Exam centre	Non-Statutory	£200-400 per day per client (bespoke pricing)	Rates to be reviewed in February 2022	Full	New prices start from 1 April
Learning	School Organisation and Planning	Cambridgeshire Music	Room Hire	Non-Statutory	£18 per hour per room	Rates to be reviewed in February 2022	Full	New prices start from 1 April
People & Communities	0-19 Organisation & Planning	0-19 Place and Planning						

People and Communities: Schedule of Fees & Charges 2022-23

Directorate	Policy Line	Service	Description of charge	Stat / non stat	2021-22 Current charge (£)	2022-23 Proposed Charge (inflation is 3%)	Full/Partial cost recovery?	Additional information
People & Communities	0-19 Organisation & Planning	0-19 Place and Planning organisation service	School Admissions Academy Service Level Agreement (SLA)	Non-Statutory	Service Package 1a Transitions Validation: £395.00 net/Academic Year (Primary) £1995.00 net/Academic Year (Secondary) Service Package 2a and 2b Appeals: no charge	Term time - rates to be reviewed prior to September 2022		Package 1a Prices from September tbc Service Packages 2a and 2b- there is no longer a charge for this service
People & Communities	0-19 Organisation & Planning	0-19 Place and Planning organisation service	School Admissions Voluntary Aided & Foundation School Service Level Agreement (SLA)	Non-Statutory	Service Package 1a Transitions Validation: £395.00 net/Academic Year (Primary) £1995.00 net/Academic Year (Secondary) Service Package 2a and 2b Appeals: no charge	Term time - rates to be reviewed prior to September 2022		Package 1a Prices from September tbc Service Packages 2a and 2b- there is no longer a charge for this service
People & Communities	Home to School Transport - Mainstream	Home to School Transport - Mainstream	Mainstream Transport	Statutory	Free	Free		Providing the student meets the Home to School/College Travel Assistance Policy criteria there is no charge to the family for their transport. For students not meeting the criteria please see Spare Seats
People & Communities	Home to School Transport - Mainstream	Home to School Transport - Mainstream	Mainstream Spare seats	Non-Statutory	£260 per term	Term time - rates to be reviewed prior to September 2022		Prices per academic year
People & Communities	Home to School Transport - Mainstream	Home to School Transport - Mainstream	Post 16 Transport - low income households	Non-Statutory	£130 per term	Term time - rates to be reviewed prior to September 2022		Prices per academic year
People & Communities	Home to School Transport - Special	Home to School Transport - Special	SEND Post 16 payers	Non-Statutory	£215 per term	Term time - rates to be reviewed prior to September 2022		Prices per academic year
People & Communities	0-19 Organisation & Planning	Education Welfare Benefits	Free Schools Meals for Primary and Secondary Academy schools	Non-Statutory	£9 per eligible child	Term time - rates to be reviewed prior to September 2022		Prices cover academic year

People and Communities: Schedule of Fees & Charges 2022-23

Directorate	Policy Line	Service	Description of charge	Stat / non stat	2021-22 Current charge (£)	2022-23 Proposed Charge (inflation is 3%)	Full/Partial cost recovery?	Additional information
People & Communities	Schools Improvement service	Primary Schools Adviser Support						
People & Communities	Schools Improvement service	Adviser Support	Primary Adviser	Non-Statutory	£100	£100		Per hour
People & Communities	Schools Improvement service	Adviser Support	Primary Adviser / Associate Support	Non-Statutory	£480	£480		Per day
People & Communities	Schools Improvement service	Adviser Support	Primary School Improvement Offer Service Level Agreement (SLA) Subscription LA Schools	Non-Statutory	£2070 - £3105	TBC - will be reviewed in the Spring term		Per Annum
People & Communities	Schools Improvement service	Adviser Support	Primary School Improvement Offer Service Level Agreement (SLA) Subscription Academies	Non-Statutory	£2270 - £3415	TBC - will be reviewed in the Spring term		Per Annum
People & Communities	Schools Improvement service	Adviser Support	Primary School Improvement Courses, conferences and Briefings	Non-Statutory	Multiple charging structure	Multiple charging structure		Per course/conference/briefing Prices from 1 September
Commercial & Investments	The ICT Service	The ICT Service						
Commercial & Investments	The ICT Service	The ICT Service	School ICT Consultancy and Training support	Non-Statutory	£530 £345 £150 247 £35 £50 £97 £185	£556 £362 157 £259 £37 £65 102 £194		Full Day Consultancy Half Day Consultancy One Hour Consultancy - remote or onsite Minimum 2 hours Consultancy onsite 1 1/4 Hours Training Session 1 1/4 - 2 Hours Training Session 2 - 4 Hours Training Session 4+ Hours Training Session
Commercial & Investments	The ICT Service	The ICT Service	ICT equipment installation support	Non-Statutory	£125 £89 £25 £69 £199 £399 £260 £485	£131 £93 £35 £72 £199 £399 £263 £485		Installations: Gold Installations: Silver Installations: Bronze 1st/2nd Line Remote Support per hour 1st/2nd Line Onsite Half Day 1st/2nd Line Onsite Full Day Senior Technician Fixed Fee Half Day Senior Technician Fixed Fee Full Day
People & Communities	Public Library Services	Libraries	Borrowing Charges					
People & Communities	Public Library Services	Libraries	Books	Statutory	Free	Free		
People & Communities	Public Library Services	Libraries	eBooks	Non-statutory	Free	Free		

People and Communities: Schedule of Fees & Charges 2022-23

Directorate	Policy Line	Service	Description of charge	Stat / non stat	2021-22 Current charge (£)	2022-23 Proposed Charge (inflation is 3%)	Full/Partial cost recovery?	Additional information
People & Communities	Public Library Services	Libraries	Magazines	Non-statutory	Free	Free		
People & Communities	Public Library Services	Libraries	eMagazines/eNewspapers	Non-statutory	Free	Free		
People & Communities	Public Library Services	Libraries	Audio book or language course- junior/ young adult	Non-statutory	Free	Free		
People & Communities	Public Library Services	Libraries	Audio book or language course - adult	Non-statutory	£1.00	£2.00		
People & Communities	Public Library Services	Libraries	eAudio book	Non-statutory	Free	Free		
People & Communities	Public Library Services	Libraries	DVD	Non-statutory	£1	£1		
People & Communities	Public Library Services	Libraries	Music CD	Non-statutory	£1.00	£1.00		
People & Communities	Public Library Services	Libraries	Overdue Charges					
People & Communities	Public Library Services	Libraries	Books and magazines- Junior	Non-statutory	5p per day (maximum £1.50)	Free		
People & Communities	Public Library Services	Libraries	Books and magazines- Adult	Non-statutory	25p per day (maximum £6.00)	25p per day (maximum charge £5.00)		
People & Communities	Public Library Services	Libraries	eBooks/eMagazines/eNews papers	Non-statutory	N/A	N/A		
People & Communities	Public Library Services	Libraries	Audio book or language course- Junior	Non-statutory	5p per day (maximum £1.50)	Free		
People & Communities	Public Library Services	Libraries	Audio book or language course- Adult	Non-statutory	50p (maximum £12.00)	25p per day (maximum fine £13)		
People & Communities	Public Library Services	Libraries	eAudio book	Non-statutory	N/A			
People & Communities	Public Library Services	Libraries	DVD	Non-statutory	50p per day (20p per short) (maximum £12 or £5 short)	25p per day (maximum fine £13)		
People & Communities	Public Library Services	Libraries	Music CD	Non-statutory	50p per day (Max £12)	25p per day (maximum fine £13)		
People & Communities	Public Library Services	Libraries	Membership					
People & Communities	Public Library Services	Libraries	Memership Card	Statutory	Free	Free		
People & Communities	Public Library Services	Libraries	Replacement card- adult/junior	Non-statutory	£2.50 / £1.50	£2.25/£1.25	Full	
People & Communities	Public Library Services	Libraries	Lost/damaged load items	Non-statutory	Variable rate dependent on item value. Full cost	Variable dependent on item value	Full	

People and Communities: Schedule of Fees & Charges 2022-23

Directorate	Policy Line	Service	Description of charge	Stat / non stat	2021-22 Current charge (£)	2022-23 Proposed Charge (inflation is 3%)	Full/Partial cost recovery?	Additional information
People & Communities	Public Library Services	Libraries	Reading Groups	Non-statutory	£35	£35	Partial	
People & Communities	Public Library Services	Libraries	Requests					
People & Communities	Public Library Services	Libraries	Vocal scores	Non-statutory	Under 25 copies £11 internal, £21 external	Under 25 copies £11 internal, £21 external		(no change - suspended throughout Covid)
People & Communities	Public Library Services	Libraries	Vocal scores	Non-statutory	25 - 50 copies £21 internal, £41 external	25-50 copies £21 internal, £41 external		(no change - suspended throughout Covid)
People & Communities	Public Library Services	Libraries	Vocal scores	Non-statutory	Over 50 copies £31 internal, £62 external	Over 50 copies £31 internal, £62 external		(no change - suspended throughout Covid)
People & Communities	Public Library Services	Libraries	Items not in Cambridgeshire stock	Non-statutory	£8.50	£8.50		
People & Communities	Public Library Services	Libraries	British Library Loan	Non-statutory	£18.00	£18.00	Full cost recovery	Added University requests that charge the same and include renewal charges
People & Communities	Public Library Services	Libraries	Reservation of Cambridgeshire adult stock	Non-statutory	£1.00	50p		
People & Communities	Public Library Services	Libraries	Reservation of SPINE stock	Non-statutory	£2.00	£2.00		
People & Communities	Public Library Services	Libraries	Printing and Copying					
People & Communities	Public Library Services	Libraries	A4 black and white	Non-statutory	20p	20p		
People & Communities	Public Library Services	Libraries	A4 colour	Non-statutory	75p	75p		
People & Communities	Public Library Services	Libraries	A3 black and white (copying only)	Non-statutory	40p	40p		
People & Communities	Public Library Services	Libraries	A3 colour (copying only)	Non-statutory	£1.25	£1.25		
People & Communities	Public Library Services	Libraries	A4/A3 microfilm	Non-statutory	75p/£1.25	75p/£1.25		
People & Communities	Public Library Services	Libraries	Fax					

People and Communities: Schedule of Fees & Charges 2022-23

Directorate	Policy Line	Service	Description of charge	Stat / non stat	2021-22 Current charge (£)	2022-23 Proposed Charge (inflation is 3%)	Full/Partial cost recovery?	Additional information	
People & Communities	Public Library Services	Libraries	UK first page/ extra page	Non-statutory	£1.25/65p	£1.25/65p			
People & Communities	Public Library Services	Libraries	Europe first page/ extra page	Non-statutory	£2.25/£1.00	£2.25/£1.00			
People & Communities	Public Library Services	Libraries	World first page/ extra page	Non-statutory	£2.85/£1.10	£2.85/£1.10			
People & Communities	Public Library Services	Libraries	Receiving first page/ extra page	Non-statutory	60p/25p	60p/25p			
People & Communities	Public Library Services	Libraries	Internet and Email						
People & Communities	Public Library Services	Libraries	Online reference resources	Statutory	Free	Free			
People & Communities	Public Library Services	Libraries	Internet and email access	Non-statutory	Free	Free			
People & Communities	Public Library Services	Libraries	Wi-Fi access	Non-statutory	Free	Free			
People & Communities	Public Library Services	Libraries	Events						
People & Communities	Public Library Services	Libraries	Adult	Non-statutory	£0-£25	£0-£25		Dependant on event type	
People & Communities	Public Library Services	Libraries	Children	Non-statutory	£0-£5	£0-£5		Dependent on event type	
People & Communities	Public Library Services	Libraries	Central Library - Cambridge Room Hire						
People & Communities	Public Library Services	Libraries	Meeting room 1	Non-statutory	£26.50 ph (commercial) £15.00 ph (Council partner) £12.25 ph (community)	£26.50 ph (commercial) £15.00 ph (Council partner) £12.25 ph (community)		Due to uncertainty of room hire going forward we propose to freeze prices. Very limited hire has happened throughout the Covid crisis due to limited capacities in buildings and venue spaces.	
People & Communities	Public Library Services	Libraries	Meeting room 2	Non-statutory	£26.50 ph (commercial) £15.00 ph (Council partner) £12.25 ph (community)	£26.50 ph (commercial) £15.00 ph (Council partner) £12.25 ph (community)			
People & Communities	Public Library Services	Libraries	Meeting room 3	Non-statutory	£44.50 ph (commercial) £24.00 ph (Council partner) £21.00 ph (community)	£44.50 ph (commercial) £24.00 ph (Council partner) £21.00 ph (community)			

People and Communities: Schedule of Fees & Charges 2022-23

Directorate	Policy Line	Service	Description of charge	Stat / non stat	2021-22 Current charge (£)	2022-23 Proposed Charge (inflation is 3%)	Full/Partial cost recovery?	Additional information
People & Communities	Public Library Services	Libraries	Conference room	Non-statutory	£50.50 ph (commercial) £30.00 ph (Council partner) £24.00 ph (community)	£50.50 ph (commercial) £30.00 ph (Council partner) £24.00 ph (community)		
	Public Library Services		Foyer Space	Non-statutory	£360.50 per week / £141.60 per day (commercial) £202.90 per week / £88.05 per day (council Partner) £173 per week / £58.70 per day (community)	£360.50 per week / £141.60 per day (commercial) £202.90 per week / £88.05 per day (council Partner) £173 per week / £58.70 per day (community)		
People & Communities	Public Library Services	Libraries	Exhibition space	Non-statutory	£200.00 pw (commercial) £120.00 pw (Council partner) £96.00 pw (community)	£200.00 pw (commercial) £120.00 pw (Council partner) £96.00 pw (community)		
People & Communities	Public Library Services	Libraries	Chatteris Library Room Hire Charges					
People & Communities	Public Library Services	Libraries	Meeting room 1	Non-statutory	£18.50 ph (commercial) £9.50 ph (Council partner) £6.50 ph (community)	£18.50 ph (commercial) £9.50 ph (Council partner) £6.50 ph (community)		
People & Communities	Public Library Services	Libraries	Cherry Hinton Library Room Hire Charges					
People & Communities	Public Library Services	Libraries	Community Space	Non-statutory	£5.75 ph (not for profit groups in the local community) £14.25 ph (all other bookings)	£5.75 ph (not for profit groups in the local community) £14.25 ph (all other bookings)		
People & Communities	Public Library Services	Libraries	Ely Library Room Hire Charges					
People & Communities	Public Library Services	Libraries	Meeting room 1	Non-statutory	£22.50 ph (commercial) £12.50 ph (Council partner) £7.50 ph (community)	£22.50 ph (commercial) £12.50 ph (Council partner) £7.50 ph (community)		
People & Communities	Public Library Services	Libraries	Interview room 1	Non-statutory	£15.00 ph (commercial) £7.50 ph (Council partner) £5.75 ph (community)	£15.00 ph (commercial) £7.50 ph (Council partner) £5.75 ph (community)		
People & Communities	Public Library Services	Libraries	Huntingdon Library Room Hire Charges					
People & Communities	Public Library Services	Libraries	Meeting room 1	Non-statutory	£18.50 ph (commercial) £9.50 ph (Council partner) £6.50 ph (community)	£18.50 ph (commercial) £9.50 ph (Council partner) £6.50 ph (community)		
People & Communities	Public Library Services	Libraries	Meeting room 2	Non-statutory	£22.50 ph (commercial) £12.50 ph (Council partner) £7.50 ph (community)	£22.50 ph (commercial) £12.50 ph (Council partner) £7.50 ph (community)		

People and Communities: Schedule of Fees & Charges 2022-23

Directorate	Policy Line	Service	Description of charge	Stat / non stat	2021-22 Current charge (£)	2022-23 Proposed Charge (inflation is 3%)	Full/Partial cost recovery?	Additional information	
People & Communities	Public Library Services	Libraries	Meeting room 1 and 2	Non-statutory	£26.00 ph (commercial) £14.75 ph (Council partner) £8.50 ph (community)	£26.00 ph (commercial) £14.75 ph (Council partner) £8.50 ph (community)			
People & Communities	Public Library Services	Libraries	Interview Rooms & Pods	Non-statutory	£15.00 ph (commercial) £7.50 ph (Council partner) £6.00 ph (community)	£15.00 ph (commercial) £7.50 ph (Council partner) £6.00 ph (community)			
People & Communities	Public Library Services	Libraries	Exhibition space	Non-statutory	£60.00 pw (commercial) £47.50 pw (Council partner) £35.00 pw (community)	£60.00 pw (commercial) £47.50 pw (Council partner) £35.00 pw (community)			
People & Communities	Public Library Services	Libraries	March Library Room Hire Charges						
People & Communities	Public Library Services	Libraries	Meeting room 1	Non-statutory	£22.50 ph (commercial) £12.50 ph (Council partner) £7.50 ph (community)	£22.50 ph (commercial) £12.50 ph (Council partner) £7.50 ph (community)			
People & Communities	Public Library Services	Libraries	Interview room	Non-statutory	£15.00 ph (commercial) £7.50 ph (Council partner) £5.50 ph (community)	£15.00 ph (commercial) £7.50 ph (Council partner) £5.50 ph (community)			
People & Communities	Public Library Services	Libraries	Milton Road Library Room Hire Charges						
People & Communities	Public Library Services	Libraries	Meeting Room 1&2	Non-statutory	£30 ph (commercial) £15 ph (Council partner) £11 ph (community)	£30 ph (commercial) £15 ph (Council partner) £11 ph (community)			
People & Communities	Public Library Services	Libraries	Meeting Room 3	Non-statutory	£40 ph (commercial) £20 ph (Council partner) £15 ph (community)	£40 ph (commercial) £20 ph (Council partner) £15 ph (community)			
People & Communities	Public Library Services	Libraries	Kitchen	Non-statutory	£10 ph (commercial) £5 ph (Council partner) Free (community)	£10 ph (commercial) £5 ph (Council partner) Free (community)			
People & Communities	Public Library Services	Libraries	Whole Lib	Non-statutory	£50 ph (commercial) £25 ph (Council partner) £20 ph (community)	£50 ph (commercial) £25 ph (Council partner) £20 ph (community)			
People & Communities	Public Library Services	Libraries	Ramsey Library Room Hire Charges						
People & Communities	Public Library Services	Libraries	Meeting room 1	Non-statutory	£22.50 ph (commercial) £12.50 ph (Council partner) £7.50 ph (community)	£22.50 ph (commercial) £12.50 ph (Council partner) £7.50 ph (community)			
People & Communities	Public Library Services	Libraries	Interview room	Non-statutory	£15.00 ph (commercial) £7.50 ph (Council partner) £6.00 ph (community)	£15.00 ph (commercial) £7.50 ph (Council partner) £6.00 ph (community)			

People and Communities: Schedule of Fees & Charges 2022-23

Directorate	Policy Line	Service	Description of charge	Stat / non stat	2021-22 Current charge (£)	2022-23 Proposed Charge (inflation is 3%)	Full/Partial cost recovery?	Additional information
People & Communities	Public Library Services	Libraries	Rock Road Library Room Hire Charges					
People & Communities	Public Library Services	Libraries	Community Space	Non-statutory	£5.75 ph (not for profit groups in the local community) £14.40 ph (all other bookings)	£5.75 ph (not for profit groups in the local community) £14.40 ph (all other bookings)		
People & Communities	Public Library Services	Libraries	Soham Library Room Hire Charges					
People & Communities	Public Library Services	Libraries	Meeting room 1	Non-statutory	£18.50 ph (commercial) £9.50 ph (Council partner) £6.25 ph (community)	£18.50 ph (commercial) £9.50 ph (Council partner) £6.25 ph (community)		
People & Communities	Public Library Services	Libraries	St Ives Library Room Hire Charges					
People & Communities	Public Library Services	Libraries	Meeting room 1	Non-statutory	£22.50 ph (commercial) £12.50 ph (Council partner) £7.50 ph (community)	£22.50 ph (commercial) £12.50 ph (Council partner) £7.50 ph (community)		
People & Communities	Public Library Services	Libraries	Meeting room 2	Non-statutory	£18.50 ph (commercial) £9.50 ph (Council partner) £6.50 ph (community)	£18.50 ph (commercial) £9.50 ph (Council partner) £6.50 ph (community)		
People & Communities	Public Library Services	Libraries	Foyer Space	Non-statutory	£58.00 pw (commercial) £37.00 pw (Council partner) £25.00 pw (community)	£58.00 pw (commercial) £37.00 pw (Council partner) £25.00 pw (community)		
People & Communities	Public Library Services	Libraries	St Neots Library Room Hire Charges					
People & Communities	Public Library Services	Libraries	Meeting room 1	Non-statutory	£12.00 ph (commercial) £7.50 ph (Council partner) £6.00 ph (community)	£12.00 ph (commercial) £7.50 ph (Council partner) £6.00 ph (community)		
People & Communities	Public Library Services	Libraries	Meeting room 2	Non-statutory	£12.00 ph (commercial) £7.50 ph (Council partner) £6.00 ph (community)	£12.00 ph (commercial) £7.50 ph (Council partner) £6.00 ph (community)		
People & Communities	Public Library Services	Libraries	Community space 1	Non-statutory	£22.50 ph (commercial) £12.50 ph (Council partner) £7.50 ph (community)	£22.50 ph (commercial) £12.50 ph (Council partner) £7.50 ph (community)		
People & Communities	Public Library Services	Libraries	Community space 2	Non-statutory	£22.50 ph (commercial) £12.50 ph (Council partner) £7.50 ph (community)	£22.50 ph (commercial) £12.50 ph (Council partner) £7.50 ph (community)		
People & Communities	Public Library Services	Libraries	Exhibition space	Non-statutory	£58.00 pw (commercial) £37.00 pw (Council partner) £25.00 pw (community)	£58.00 pw (commercial) £37.00 pw (Council partner) £25.00 pw (community)		
People & Communities	Public Library Services	Libraries	Foyer space	Non-statutory	£58.00 pw (commercial) £37.00 pw (Council partner) £25.00 pw (community)	£58.00 pw (commercial) £37.00 pw (Council partner) £25.00 pw (community)		

People and Communities: Schedule of Fees & Charges 2022-23

Directorate	Policy Line	Service	Description of charge	Stat / non stat	2021-22 Current charge (£)	2022-23 Proposed Charge (inflation is 3%)	Full/Partial cost recovery?	Additional information
People & Communities	Public Library Services	Libraries	Whittlesey Library Room Hire Charges					
People & Communities	Public Library Services	Libraries	Meeting room 1	Non-statutory	£18.50 ph (commercial) £9.50 ph (Council partner) £6.50 ph (community)	£18.50 ph (commercial) £9.50 ph (Council partner) £6.50 ph (community)		
People & Communities	Public Library Services	Libraries	Wisbech Library Room Hire Charges					
People & Communities	Public Library Services	Libraries	Meeting room 1	non-statutory	£18.50 ph (commercial) £9.50 ph (Council partner) £6.50 ph (community)	£18.50 ph (commercial) £9.50 ph (Council partner) £6.50 ph (community)		
People & Communities	Public Library Services	Libraries	Meeting room 2	non-statutory	£18.50 ph (commercial) £9.50 ph (Council partner) £6.50 ph (community)	£18.50 ph (commercial) £9.50 ph (Council partner) £6.50 ph (community)		
People & Communities	Public Library Services	Libraries	Meeting room 1 and 2	non-statutory	£26.50 ph (commercial) £14.50 ph (Council partner) £8.50 ph (community)	£26.50 ph (commercial) £14.50 ph (Council partner) £8.50 ph (community)		
People & Communities	Public Library Services	Libraries	Interview room	non-statutory	£15.00 ph (commercial) £7.50 ph (Council partner) £5.75 ph (community)	£15.00 ph (commercial) £7.50 ph (Council partner) £5.75 ph (community)		
People & Communities	Public Library Services	Libraries	Yaxley Library Room hire charges					
People & Communities	Public Library Services	Libraries	Meeting room 1	non-statutory	£9.00 ph (not for profit groups in the local community) £7.35 ph (all other bookings)	£9.00 ph (not for profit groups in the local community) £7.35 ph (all other bookings)		
People & Communities	Public Library Services	Libraries	Local Studies Research Services charges					
People & Communities	Public Library Services	Libraries	30 mins	Non-statutory	Free	Free		
People & Communities	Public Library Services	Libraries	1 hour	Non-statutory	£32	£32	Full	
People & Communities	Public Library Services	Libraries	1.5 hours	Non-statutory	£48	£48		
People & Communities	Public Library Services	Libraries	2 hours	Non-statutory	£64	£64	Full	
People & Communities	Public Library Services	Libraries	Each Additional 30 min	Non-statutory	£16	£16		
People & Communities	Public Library Services	Libraries	Adopt a Book Scheme	Non-statutory	£25 per annum	£25 per annum		
People & Communities	Public Library Services	Libraries	Archives Services charges					

People and Communities: Schedule of Fees & Charges 2022-23

Directorate	Policy Line	Service	Description of charge	Stat / non stat	2021-22 Current charge (£)	2022-23 Proposed Charge (inflation is 3%)	Full/Partial cost recovery?	Additional information
People & Communities	Cultural & Community Services	Archives	1 hour	Non-statutory	£36	£36	Full	
People & Communities	Cultural & Community Services	Archives	2 hours	Non-statutory	£72	£72	Full	
People & Communities	Cultural & Community Services	Archives	Specialist research for business or professional clients	Non-statutory	£85	£85	Full	
People & Communities	Cultural & Community Services	Archives	Other checks of records or indexes up to 15 minutes	Non-statutory	£16	£16		
People & Communities	Cultural & Community Services	Archives	Vehicle registration, electoral register and magistrates' court register	Non-statutory	£22	£22		
People & Communities	Cultural & Community Services	Archives	Replacement of lost CARN ticket	Non-statutory	£5	£5	Full	
People & Communities	Cultural & Community Services	Archives	Reproduction Fees					
People & Communities	Cultural & Community Services	Archives	Local, limited distribution publications (1-10 pictures)	Non-statutory	£10 per image	£10 per image		Reproduction online: £20 for 1-5 images, £30 for 6-10 images. Negotiable over 10 images.
People & Communities	Cultural & Community Services	Archives	Other commercial publications	Non-statutory	£25 per image	£25 per image		Negotiable
People & Communities	Cultural & Community Services	Archives	TV, film: world wide use 5 year licence	Non-statutory	£250	£250		Negotiable
People & Communities	Cultural & Community Services	Archives	Outreach fees					
People & Communities	Cultural & Community Services	Archives	Group Visits to Archives	Non-statutory	£65	£65	Partial	
People & Communities	Cultural & Community Services	Archives	Talks to groups outside the office	Non-statutory	£80	£80	Partial	

People and Communities: Schedule of Fees & Charges 2022-23

Directorate	Policy Line	Service	Description of charge	Stat / non stat	2021-22 Current charge (£)	2022-23 Proposed Charge (inflation is 3%)	Full/Partial cost recovery?	Additional information
People & Communities	Cultural & Community Services	Archives	Archives and Local Studies: Digitisation					
People & Communities	Cultural & Community Services	Archives	Document up to A3	Non-statutory	£8.00	£8.00	Full	
People & Communities	Cultural & Community Services	Archives	Document between A3 and A1	Non-statutory	£13.00	£13.00	Full	
People & Communities	Cultural & Community Services	Archives	Document larger than A1	Non-statutory	£32.00	£32.00	Full	Requires two scans
People & Communities	Cultural & Community Services	Archives	35mm transparency	Non-statutory	£7.75	£7.75	Full	At a specific DPI
People & Communities	Cultural & Community Services	Archives	C19 lantern slide	Non-statutory	£7.75	£8.00	Full	At a specific DPI
People & Communities	Cultural & Community Services	Archives	C19 glass plate	Non-statutory	£10.00	£8.00	Full	At a specific DPI
People & Communities	Cultural & Community Services	Archives	Pre-digitised A4-A2	Non-statutory	£5.50	£5.50	Full	
People & Communities	Cultural & Community Services	Archives	Pre-digitised A1-A0	Non-statutory	£11.00	£11.00	Full	
People & Communities	Cultural & Community Services	Archives	Inclosure / tithe / estate maps	Non-statutory	£25.00	£25.00	Full	
People & Communities	Cultural & Community Services	Archives	Bulk scanning / large projects	Non-statutory	£25.00	£25.00	Full	Hourly rate
People & Communities	Cultural & Community Services	Archives	Image retouching	Non-statutory	£50.00	£50.00	Full	Per image
People & Communities	Cultural & Community Services	Archives	Local Studies: non-digitised images (from negatives)					
People & Communities	Cultural & Community Services	Archives	6 x 4 BW	non-statutory	£5.00	£5.00		
People & Communities	Cultural & Community Services	Archives	7 x 5 BW	non-statutory	£6.00	£6.00		

People and Communities: Schedule of Fees & Charges 2022-23

Directorate	Policy Line	Service	Description of charge	Stat / non stat	2021-22 Current charge (£)	2022-23 Proposed Charge (inflation is 3%)	Full/Partial cost recovery?	Additional information	
People & Communities	Cultural & Community Services	Archives	8 x 6 BW	non-statutory	£7.00	£7.00			
People & Communities	Cultural & Community Services	Archives	10 x 8 BW	non-statutory	£8.00	£8.00			
People & Communities	Cultural & Community Services	Archives	12 x 9 BW	non-statutory	£10.00	£10.00			
People & Communities	Cultural & Community Services	Archives	35 mm slides	non-statutory	£2	£2			
People & Communities	Cultural & Community Services	Archives	Negatives of privately owned images	non-statutory	£7	£7			
People & Communities	Cultural & Community Services	Archives	Conservation work	non-statutory	£35 per hour, plus materials	£35 per hour, plus materials	Full		
People & Communities	Cultural & Community Services	Archives	Photocopies and print outs in the search room						
People & Communities	Cultural & Community Services	Archives	A4 photocopy archive	Non-statutory	£1.00	£1.00			
People & Communities	Cultural & Community Services	Archives	A3 photocopy archive	Non-statutory	£1.50	£1.50			
People & Communities	Cultural & Community Services	Archives	A4 photocopy library item	Non-statutory	£0.50	£0.50			
People & Communities	Cultural & Community Services	Archives	A3 photocopy library item	Non-statutory	£0.75	£0.75			
People & Communities	Cultural & Community Services	Archives	A4 Microform print self service	Non-statutory	£0.80	£0.80			
People & Communities	Cultural & Community Services	Archives	A3 Microform print self service	Non-statutory	£1.25	£1.25			
People & Communities	Cultural & Community Services	Archives	IT printout black and white	Non-statutory	£0.25	£0.25			
People & Communities	Cultural & Community Services	Archives	IT printout colour	Non-statutory	£0.55	£0.55			

People and Communities: Schedule of Fees & Charges 2022-23

Directorate	Policy Line	Service	Description of charge	Stat / non stat	2021-22 Current charge (£)	2022-23 Proposed Charge (inflation is 3%)	Full/Partial cost recovery?	Additional information
People & Communities	Cultural & Community Services	Archives	Photocopies and print outs by post					
People & Communities	Cultural & Community Services	Archives	Photocopies or printouts	non-statutory	Minimum Charge of £7 (including postage) for up to 5 pages then £1 for each additional page	Minimum Charge of £7 (including postage) for up to 5 pages then £1 for each additional page		
People & Communities	Cultural & Community Services	Archives	Certified Copies	non-statutory	£25 including cost of copy and postage	£25 including cost of copy and postage	Full	
People & Communities	Cultural & Community Services	Archives	Photo permit - use of own camera in the search room	non-statutory	£10	£10		
People & Communities	Cultural & Community Services	Archives	Digital Photography by post					
People & Communities	Cultural & Community Services	Archives	A4 Colour print	non-statutory	£6.50	£6.50	Full	
People & Communities	Cultural & Community Services	Archives	A3 Colour print	non-statutory	£10.50	£10.50	Full	
People & Communities	Cultural & Community Services	Archives	Plus Handling Charge	non-statutory	UK: £3.50 Europe: £6.50 Rest of the world: £10.00 or actual postage if in excess	UK: £3.50 Europe: £6.50 Rest of the world: £10.00 or actual postage if in excess	Full	
People & Communities	Cultural & Community Services	Archives	Digital Photography by email					
People & Communities	Cultural & Community Services	Archives	Per Photograph	non-statutory	£6.00	£6.00		
People & Communities	Cultural & Community Services	Archives	Per email (max. 5pegs per email)	non-statutory	£2.50	£2.50		
People & Communities	Cultural & Community Services	Archives	Specialist photography by FSB Scanning Bureau	non-statutory	Prices available on application	Prices available on application	Full	Prints larger than A3 have to be done by an external company and are quoted for on spec.
People & Communities	Registration & Citizenship Services	Registrations	Ceremonies					
People & Communities	Registration & Citizenship Services	Registrations	Room 1 (stat fee ceremonies)	Statutory	£46	£46	Partial	A statutory ceremony only
People & Communities	Registration & Citizenship Services	Registrations	Venue marriage or CP Mon-Sat	non-statutory	£580	£590	Full	

People and Communities: Schedule of Fees & Charges 2022-23

Directorate	Policy Line	Service	Description of charge	Stat / non stat	2021-22 Current charge (£)	2022-23 Proposed Charge (inflation is 3%)	Full/Partial cost recovery?	Additional information
People & Communities	Registration & Citizenship Services	Registrations	Venue marriage or CP Sun & current B/H	non-statutory	£675	£685	Full	
People & Communities	Registration & Citizenship Services	Registrations	Ceremonies-Marriage or CP #					
People & Communities	Registration & Citizenship Services	Registrations	Council Ceremony room Mon to Thurs all day	non-statutory	£245	£250	Full	
People & Communities	Registration & Citizenship Services	Registrations	Council Ceremony room Friday & Sat all day	non-statutory	£365	£370	Full	
People & Communities	Registration & Citizenship Services	Registrations	Council Ceremony room Sunday	non-statutory	TBC on introduction of service	not applicable	Full	Not currently possible due to planning restrictions on new Cambridge site
People & Communities	Registration & Citizenship Services	Registrations	Ceremonies- Naming/ Renewals					
People & Communities	Registration & Citizenship Services	Registrations	All Council Ceremony room fees as per marriage / cp	non-statutory	Usual Council Ceremony Room fees	Usual Council Ceremony Room fees	Full	
People & Communities	Registration & Citizenship Services	Registrations	Any venue Mon to Sat	non-statutory	Usual venue fees apply	Usual venue fees apply	Full	
People & Communities	Registration & Citizenship Services	Registrations	Any venue Sun or B/H	non-statutory	Usual venue fees apply	Usual venue fees apply	Full	
People & Communities	Registration & Citizenship Services	Registrations	Ceremonies-Private Citizenship					
People & Communities	Registration & Citizenship Services	Registrations	Then # applies	non-statutory	Usual Council Ceremony Room fees (No Sat Ceremonies)	Usual Council Ceremony Room fees (No Sat Ceremonies)	Full	
People & Communities	Registration & Citizenship Services	Registrations	Approved Premise Approvals					
People & Communities	Registration & Citizenship Services	Registrations	Approval fee	non-statutory	£1,750	£1,800	Full	for a three year approval but can be extended to five years at no extra charge if Terms & Conditions are met
People & Communities	Registration & Citizenship Services	Registrations	General Search					
People & Communities	Registration & Citizenship Services	Registrations	S.31(2)(a), B&D Regn Act 1953; S.64(2)(a), Mge Act 1949- A general search in	Statutory	£18	£18	Partial	Search in registration index books (free search available on-line via CAMDEX)

People and Communities: Schedule of Fees & Charges 2022-23

Directorate	Policy Line	Service	Description of charge	Stat / non stat	2021-22 Current charge (£)	2022-23 Proposed Charge (inflation is 3%)	Full/Partial cost recovery?	Additional information
People & Communities	Registration & Citizenship Services	Registrations	Certificates- Superintendent Registrar					
People & Communities	Registration & Citizenship Services	Registrations	S.31(2)(c), B&D Regn Act 1953; S.64(2)(c), Mge Act 1949- Issuing a standard	Statutory	£11	£11	Full	Certificate
People & Communities	Registration & Citizenship Services	Registrations	S.10, Savings Bank Act 1887, as amended; S.178(1), Factories Act	Statutory	£11	£11	Full	Certificate
People & Communities	Registration & Citizenship Services	Registrations	S.33(1), B&D Regn Act 1953- Issuing a short certificate of birth	Statutory	£11	£11	Full	Certificate
People & Communities	Registration & Citizenship Services	Registrations	Certificates- Registrar					
People & Communities	Registration & Citizenship Services	Registrations	S.32(c), B&D Regn Act 1953; S.63(1)(b), Mge Act 1949- Issuing a standard	Statutory	£11	£11	Full	Certificate
People & Communities	Registration & Citizenship Services	Registrations	S.32(c), B&D Regn Act 1953; S.63(1)(b), Mge Act 1949- Issuing a standard	Statutory	£11	£11	Full	Certificate
People & Communities	Registration & Citizenship Services	Registrations	S.10, Savings Bank Act 1887, as amended; S.178(1), Factories Act	Statutory	£11	£11	Full	Certificate
People & Communities	Registration & Citizenship Services	Registrations	S.10, Savings Bank Act 1887, as amended; S.178(1), Factories Act	Statutory	£11	£11	Full	Certificate
People & Communities	Registration & Citizenship Services	Registrations	S.33(1), B&D Regn Act 1953- Any other short certificate of birth at the	Statutory	£11	£11	Full	Certificate
People & Communities	Registration & Citizenship Services	Registrations	S.33(1), B&D Regn Act 1953- Any other short certificate of birth after the	Statutory	£11	£11	Full	Certificate
People & Communities	Registration & Citizenship Services	Registrations	Marriages-Superintendent Registrar					
People & Communities	Registration & Citizenship Services	Registrations	S.27(7), Mge Act 1949- Attending outside his/her office to be given notice of	Statutory	£47 (housebound) £68 detained	£47 (housebound) £68 detained	Partial	Attending to take notice away from office
People & Communities	Registration & Citizenship Services	Registrations	S.27(6), Mge Act 1949- Entering a notice of marriage in a marriage	Statutory	£35	£35	Partial	Giving legal notice. Additional £12 per person if not exempt
People & Communities	Registration & Citizenship Services	Registrations	S.17(2), Marriage (Registrar General's Licence) Act 1970- Entering a notice of	Statutory	£3	£3	Partial	Giving legal notice.

People and Communities: Schedule of Fees & Charges 2022-23

Directorate	Policy Line	Service	Description of charge	Stat / non stat	2021-22 Current charge (£)	2022-23 Proposed Charge (inflation is 3%)	Full/Partial cost recovery?	Additional information
People & Communities	Registration & Citizenship Services	Registrations	S.51(2), Mge Act 1949- Attending a marriage at the residence of a house-bound	Statutory	£84 housebound, £94 detained	£84 housebound, £94 detained	Partial	Attending to take notice away from office
People & Communities	Registration & Citizenship Services	Registrations	S.17(2), Marriage (Registrar General's Licence) Act 1970- Attending a marriage	Statutory	£3	£3	Partial	Exceptional circumstances marriage (one person with very limited life expectancy)
People & Communities	Registration & Citizenship Services	Registrations	S.51(1A)(b), Mge Act 1949; Reg 12(6), The Marriages and Civil Partnerships	Statutory	As set by the local authority	As set by the local authority	Full	See non stat fees
People & Communities	Registration & Citizenship Services	Registrations	Marriages- Registrar					
People & Communities	Registration & Citizenship Services	Registrations	S.51(1), Mge Act 1949- Attending a marriage at the register office	Statutory	£46	£46	Partial	Marriage registration - statutory ceremony
People & Communities	Registration & Citizenship Services	Registrations	S.51(1), Mge Act 1949- Attending a marriage at a registered building or the	Statutory	£88 (Detained person) £81 Housebound	£88 (Detained person) £81 Housebound	Partial	Marriage registration - church / chapel / housebound / detained (prison / secure health unit)
People & Communities	Registration & Citizenship Services	Registrations	S.17(2), Marriage (Registrar General's Licence) Act 1970- Attending a marriage	Statutory	£2	£2	Partial	Exceptional circumstances marriage (one person with very limited life expectancy)
People & Communities	Registration & Citizenship Services	Registrations	Certification for Worship and Registration for Marriage-Superintendent Registrar					
People & Communities	Registration & Citizenship Services	Registrations	S.5, Place of Worship Registration Act 1855- Certification of a place of	Statutory	£29	£29	Partial	Legal notification of a church / chapel being registered for worship
People & Communities	Registration & Citizenship Services	Registrations	S.41(6), Mge Act 1949- Registration of a building for the solemnization of	Statutory	£123	£123	Partial	Legal notification of a church / chapel being registered for such ceremonies
People & Communities	Registration & Citizenship Services	Registrations	S.43D Mge Act 1949- Registration of a building for the solemnization of	Statutory	£64	£64	Partial	Legal notification of a church / chapel being registered for such ceremonies
People & Communities	Registration & Citizenship Services	Registrations	S.43D Mge Act 1949- Registration of a building for the solemnization of	Statutory	£123	£123	Partial	Legal notification of a church / chapel being registered for such ceremonies
People & Communities	Registration & Citizenship Services	Registrations	S.43D Mge Act 1949- Registration of a building for the solemnization of	Statutory	£64	£64	Partial	Legal notification of a church / chapel being registered for such ceremonies
People & Communities	Registration & Citizenship Services	Registrations	S.43D Mge Act 1949- Joint application for the registration of a building for	Statutory	£123	£123	Partial	Legal notification of a church / chapel being registered for such ceremonies

People and Communities: Schedule of Fees & Charges 2022-23

Directorate	Policy Line	Service	Description of charge	Stat / non stat	2021-22 Current charge (£)	2022-23 Proposed Charge (inflation is 3%)	Full/Partial cost recovery?	Additional information
People & Communities	Registration & Citizenship Services	Registrations	Certificates					
People & Communities	Registration & Citizenship Services	Registrations	Civil Partnership Act 2004c.33, Pt 2 c.1s. 34(1) & 36(4)- For a certified copy	Statutory	£11	£11	Full	Certificate
People & Communities	Registration & Citizenship Services	Registrations	Civil Partnership Act 2004c.33, Pt 2 c.1s. 34(1) & 36(4)- For a certified copy	Statutory	£11	£11	Full	Certificate
People & Communities	Registration & Citizenship Services	Registrations	Civil Partnership Act 2004c.33, Pt 2 c.1s. 34(1) & 36(4)- For a certified extract	Statutory	£11	£11	Full	Certificate
People & Communities	Registration & Citizenship Services	Registrations	Civil Partnership Act 2004c.33, Pt 2 c.1s. 34(1) & 36(4)- For a certified extract	Statutory	£11	£11	Full	Certificate
People & Communities	Registration & Citizenship Services	Registrations	Civil Partnership Act 2004c.33, Pt 2 c.1s. 34(1) & 36(4)- For a certified copy	Statutory	£11	£11	Full	Certificate
People & Communities	Registration & Citizenship Services	Registrations	Notices					
People & Communities	Registration & Citizenship Services	Registrations	Civil Partnership Act 2004c.33, Pt 2 c.1s. 34(1) & 36(4)- Attestation by an	Statutory	£35	£35	Partial	Giving legal notice. Additional £12 per person if not exempt
People & Communities	Registration & Citizenship Services	Registrations	Civil Partnership Act 2004c.33, Pt 2 c.1s. 34(1) & 36(4)- Attendance of an	Statutory	£47 (housebound) £68 detained	£47 (housebound) £68 detained	Partial	Attending to take notice away from office
People & Communities	Registration & Citizenship Services	Registrations	Civil Partnership Act 2004c.33, Pt 2 c.1s. 34(1) & 36(4)- Attestation by an	Statutory	£3	£3	Partial	Additional process
People & Communities	Registration & Citizenship Services	Registrations	Civil Partnership Act 2004c.33, Pt 2 c.1s. 34(1) & 36(4)- Application to	Statutory	£60	£60	Full	Application to reduce the normal 28 day period - exceptional reasons only
People & Communities	Registration & Citizenship Services	Registrations	Civil Partnership Act 2004c.33, Pt 2 c.1s. 34(1) & 36(4)- Issue of Registrar-	Statutory	£15	£15	Partial	Exceptional circumstances marriage (one person with very limited life expectancy)
People & Communities	Registration & Citizenship Services	Registrations	Civil Partnership Act 2004c.33, Pt 2 c.1s. 34(1) & 36(4)- On giving notice to a	Statutory	£35	£35	Partial	Giving legal notice. Additional £12 per person if not exempt
People & Communities	Registration & Citizenship Services	Registrations	Registration					
People & Communities	Registration & Citizenship Services	Registrations	Civil Partnership Act 2004c.33, Pt 2 c.1s. 34(1) & 36(4)- Signing by the civil	Statutory	£46	£46	Partial	Statutory minimum required

People and Communities: Schedule of Fees & Charges 2022-23

Directorate	Policy Line	Service	Description of charge	Stat / non stat	2021-22 Current charge (£)	2022-23 Proposed Charge (inflation is 3%)	Full/Partial cost recovery?	Additional information	
People & Communities	Registration & Citizenship Services	Registrations	Civil Partnership Act 2004c.33, Pt 2 c.1s. 34(1) & 36(4)- Attendance of the	Statutory	£81 housebound, £88 detained	£81 housebound, £88 detained	Partial	Attendance at church / chapel / housebound / detained (prison / secure health unit)	
People & Communities	Registration & Citizenship Services	Registrations	Civil Partnership Act 2004c.33, Pt 2 c.1s. 34(1) & 36(4)- Attendance of the	Statutory	£2	£2	Partial	Exceptional circumstances marriage (one person with very limited life expectancy)	
People & Communities	Registration & Citizenship Services	Registrations	Consideration by a Superintendent Registrar of a divorce/civil partnership	Statutory	£50	£50	full	All decree absolutes in this category require checking process	
People & Communities	Registration & Citizenship Services	Registrations	Consideration by the Registrar General of a divorce/civil partnership	Statutory	£75	£75	full	All decree absolutes is this category require checking process	
People & Communities	Registration & Citizenship Services	Registrations	Forename added within 12 months of birth registration (Space 17)	Statutory	£40	£40	full	Where a child's name is changed via "Space 17" amendment	
People & Communities	Registration & Citizenship Services	Registrations	Consideration by Registrar / Superintendent Registrar of a correction application	Statutory	£75	£75	full	All formal corrections in this category require additional process	
People & Communities	Registration & Citizenship Services	Registrations	Consideration by the Registrar General of a correction application	Statutory	£90	£90	full	All formal corrections in this category require additional process	
People & Communities	Registration & Citizenship Services	Registrations	Waiver per individual notice	Statutory	£60 each	£60 each	full	Application to reduce the normal 28 day period - exceptional reasons only	
People & Communities	Registration & Citizenship Services	Registrations	Letter provided by the Registrar General confirming that, on the	Statutory	£50	£50	full		
People & Communities	Registration & Citizenship Services	Registrations	Other Fees (inc. VAT where applicable)						
People & Communities	Registration & Citizenship Services	Registrations	Premium appointment	non-statutory	£40 TBC on introduction of service	£40 TBC on introduction of service	Full	Not yet in use (Not introduced due to pandemic - will review and revise pre introduction)	
People & Communities	Registration & Citizenship Services	Registrations	Post & handling (standard)	non-statutory	£5.00	£5.50	Full		

People and Communities: Schedule of Fees & Charges 2022-23

Directorate	Policy Line	Service	Description of charge	Stat / non stat	2021-22 Current charge (£)	2022-23 Proposed Charge (inflation is 3%)	Full/Partial cost recovery?	Additional information
People & Communities	Registration & Citizenship Services	Registrations	Signed for post & handling (UK)	non-statutory	£5.50	£5.75	Full	
People & Communities	Registration & Citizenship Services	Registrations	Signed for post & handling (Non-UK)	non-statutory	£11.50	£12.00	Full	
People & Communities	Registration & Citizenship Services	Registrations	Express	statutory	£35.00	£35.00		New statutory fee Feb 2019 - no longer able to offer any option other than express or standard
People & Communities	Registration & Citizenship Services	Registrations	Media use of ceremony room	non-statutory	£140	£140	Full	
People & Communities	Registration & Citizenship Services	Registrations	Ceremony amendment fee	non-statutory	£40	£40	Full	
People & Communities	Registration & Citizenship Services	Registrations	Ceremony cancellation fee - More than six months before the ceremony date	non-statutory	You will receive a full refund of the fees paid (subject to the inclusion of an administration fee).	You will receive a full refund of the fees paid (subject to the inclusion of an administration fee).	N/A	
People & Communities	Registration & Citizenship Services	Registrations	Ceremony cancellation fee - Between six months and 3 months before the ceremony date	non-statutory	You will receive a 75% refund of the fees paid (subject to the inclusion of an administration fee).	You will receive a 75% refund of the fees paid (subject to the inclusion of an administration fee).	N/A	

People and Communities: Schedule of Fees & Charges 2022-23

Directorate	Policy Line	Service	Description of charge	Stat / non stat	2021-22 Current charge (£)	2022-23 Proposed Charge (inflation is 3%)	Full/Partial cost recovery?	Additional information
People & Communities	Registration & Citizenship Services	Registrations	Ceremony cancellation fee - Between three months and 30 day before the ceremony date	non-statutory	You will receive a 50% refund of the fees paid (subject to the inclusion of an administration fee).	You will receive a 50% refund of the fees paid (subject to the inclusion of an administration fee).	N/A	
People & Communities	Registration & Citizenship Services	Registrations	Ceremony cancellation fee - Less than 30 days before the ceremony or failure to cancel in writing before the ceremony date	non-statutory	no refund will be made on any fees paid.	no refund will be made on any fees paid.	N/A	
People & Communities	Registration & Citizenship Services	Registrations	Notice admin fee (applies only if T & Cs not met), per notice	non-statutory	£35	£35	full	Will be revised as and when statutory notice fee is updated.
People & Communities	Registration & Citizenship Services	Registrations	Ceremony discussion (30 mins) A - Normal weekday opening hours (in an RO, not with person conducting)	non-statutory	£60	see notes	full	Not introduced due to pandemic - will review and revise pre introduction
People & Communities	Registration & Citizenship Services	Registrations	Ceremony discussion (30 mins) B - Saturday (in an RO, not with person conducting)	non-statutory	£85	see notes	Full	Not introduced due to pandemic - will review and revise pre introduction
People & Communities	Registration & Citizenship Services	Registrations	Request from Approved Premise to review / amend numbers / rooms (inc VAT)	non-statutory	£140	£145	Full	
People & Communities	Registration & Citizenship Services	Registrations	Request from Approved Premise to issue duplicate documentation (inc VAT)	non-statutory	£40	£45	Full	Plus postage & handling if by post instead of e-mail
People & Communities	Registration & Citizenship Services	Registrations	Passport PD2 form	non-statutory	£37	£40	Full	
People & Communities	Registration & Citizenship Services	Registrations	Additional fee for an "anywhere" non-statutory ceremony	non-statutory	£105 TBC on introduction of service	see notes	Full	This is for a new service, not yet available. Not introduced due to pandemic - will review and revise pre introduction
People & Communities	Registration & Citizenship Services	Registrations	Notice amendment admin fee, per notice	non-statutory	£40	£45	Full	This is a new fee from 1st Jan 2019, for when a customer has to attend for such an amendment
People & Communities	Registration & Citizenship Services	Registrations	Duplicate authority, per authority	non-statutory	£40	£45	Full	This is a new fee in 18-19. Plus postage & handling
People & Communities	Registration & Citizenship Services	Registrations	Name change deed (inc 1 certificate)	non-statutory	£70 TBC on introduction of service	see notes	Full	This is for a new service Not introduced due to pandemic - will review and revise pre introduction
People & Communities	Registration & Citizenship Services	Registrations	Additional name change deed certificates	non-statutory	£11 TBC on introduction of service	see notes	Full	This is for a new service Not introduced due to pandemic - will review and revise pre introduction

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Directorate	Policy Line	Service	Description of charge	Stat / non stat	2021-22 Current charge (£)	2022-23 Proposed Charge (inflation is 3%)	Full/Partial cost recovery?	Additional information
People & Communities	Coroners	Coroners	Document disclosed by a coroner by email to an interested person	Statutory	Free	Free		Fees set by national legislation. We are not currently aware of any planned increases.
People & Communities	Coroners	Coroners	Recording of Inquest provided to PIP on CD	Statutory	£5	£5		Fees set by national legislation. We are not currently aware of any planned increases.
People and Communities	Trading Standards	Trading Standards	Primary Authority Fees					
People and Communities	Trading Standards	Trading Standards	Annual fee of 4 hours; to include 3 hours of bespoke business advice, with the balance contributing to the overall management of the scheme.	Non - Statutory	£280.00	£288.00	Full	VAT is not applicable
People and Communities	Trading Standards	Trading Standards	Work undertaken under the formal Primary Authority Agreement	Non - Statutory	£70 p/h	£72p/h	Full	VAT is not applicable
People and Communities	Trading Standards	Trading Standards	Out of county mileage to be charged on Primary Authority-related journeys	Non - Statutory	45p per mile	45p per mile	Full	
People and Communities	Trading Standards	Trading Standards	Business Advice Fees					
People & Communities	Trading Standards	Trading Standards	Business advice provided outside of a Primary Authority agreement	Non - Statutory	£70 p/h plus VAT charged at 15 minute intervals	£72 p/h plus VAT charged at 15 minute intervals	Full	
People & Communities	Trading Standards	Trading Standards	Testing & Verification Fees					
People & Communities	Trading Standards	Trading Standards	All equipment and other weights and measures services, including Public Weighbridge Operators	Statutory	£70 p/h (minimum charge £35)	£72 p/h (minimum charge £36)	Full	
People & Communities	Trading Standards	Trading Standards	If site visit required	Statutory	Additional charge of £70	Additional charge of £72	Full	
People & Communities	Trading Standards	Trading Standards	Certificate of accuracy when requested following routine testing	Statutory	£35.00	£36.00	Full	
People & Communities	Trading Standards	Trading Standards	Licensing Fees - Explosives					
People & Communities	Trading Standards	Trading Standards	New application where a minimum separation distance is prescribed (1 year duration)	Statutory	£189	£189	Fees set by legislation	Fees set by The Health and Safety and Nuclear (Fees) Regulations 2021

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Directorate	Policy Line	Service	Description of charge	Stat / non stat	2021-22 Current charge (£)	2022-23 Proposed Charge (inflation is 3%)	Full/Partial cost recovery?	Additional information
People & Communities	Trading Standards	Trading Standards	New application where a minimum separation distance is prescribed (2 year duration)	Statutory	£248	£248	Fees set by legislation	Fees set by The Health and Safety and Nuclear (Fees) Regulations 2021
People & Communities	Trading Standards	Trading Standards	New application where a minimum separation distance is prescribed (3 year duration)	Statutory	£311	£311	Fees set by legislation.	Fees set by The Health and Safety and Nuclear (Fees) Regulations 2021
People & Communities	Trading Standards	Trading Standards	New application where a minimum separation distance is prescribed (4 year duration)	Statutory	£382	£382	Fees set by legislation.	Fees set by The Health and Safety and Nuclear (Fees) Regulations 2021
People & Communities	Trading Standards	Trading Standards	New application where a minimum separation distance is prescribed (5 year duration)	Statutory	£432	£432	Fees set by legislation.	Fees set by The Health and Safety and Nuclear (Fees) Regulations 2021
People & Communities	Trading Standards	Trading Standards	New application where NO minimum separation distance is prescribed (1 year duration)	Statutory	£111	£111	Fees set by legislation.	Fees set by The Health and Safety and Nuclear (Fees) Regulations 2021
People & Communities	Trading Standards	Trading Standards	New application where NO minimum separation distance is prescribed (2 year duration)	Statutory	£144	£144	Fees set by legislation.	Fees set by The Health and Safety and Nuclear (Fees) Regulations 2021
People & Communities	Trading Standards	Trading Standards	New application where NO minimum separation distance is prescribed (3 year duration)	Statutory	£177	£177	Fees set by legislation.	Fees set by The Health and Safety and Nuclear (Fees) Regulations 2021
People & Communities	Trading Standards	Trading Standards	New application where NO minimum separation distance is prescribed (4 year duration)	Statutory	£211	£211	Fees set by legislation.	Fees set by The Health and Safety and Nuclear (Fees) Regulations 2021
People & Communities	Trading Standards	Trading Standards	New application where NO minimum separation distance is prescribed (5 year duration)	Statutory	£243	£243	Fees set by legislation.	Fees set by The Health and Safety and Nuclear (Fees) Regulations 2021
People & Communities	Trading Standards	Trading Standards	Renewal of licence where a minimum separation distance is prescribed (1 year duration)	Statutory	£88	£88	Fees set by legislation.	Fees set by The Health and Safety and Nuclear (Fees) Regulations 2021
People & Communities	Trading Standards	Trading Standards	Renewal of licence where a minimum separation distance is prescribed (2 year duration)	Statutory	£150	£150	Fees set by legislation.	Fees set by The Health and Safety and Nuclear (Fees) Regulations 2021

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Directorate	Policy Line	Service	Description of charge	Stat / non stat	2021-22 Current charge (£)	2022-23 Proposed Charge (inflation is 3%)	Full/Partial cost recovery?	Additional information
People & Communities	Trading Standards	Trading Standards	Renewal of licence where a minimum separation distance is prescribed (3 year duration)	Statutory	£211	£211	Fees set by legislation.	Fees set by The Health and Safety and Nuclear (Fees) Regulations 2021
People & Communities	Trading Standards	Trading Standards	Renewal of licence where a minimum separation distance is prescribed (4 year duration)	Statutory	£272	£272	Fees set by legislation.	Fees set by The Health and Safety and Nuclear (Fees) Regulations 2021
People & Communities	Trading Standards	Trading Standards	Renewal of licence where a minimum separation distance is prescribed (5 year duration)	Statutory	£333	£333	Fees set by legislation.	Fees set by The Health and Safety and Nuclear (Fees) Regulations 2021
People & Communities	Trading Standards	Trading Standards	Renewal of licence where NO minimum separation distance is prescribed (1 year duration)	Statutory	£55	£55	Fees set by legislation.	Fees set by The Health and Safety and Nuclear (Fees) Regulations 2021
People & Communities	Trading Standards	Trading Standards	Renewal of licence where NO minimum separation distance is prescribed (2 year duration)	Statutory	£88	£88	Fees set by legislation.	Fees set by The Health and Safety and Nuclear (Fees) Regulations 2021
People & Communities	Trading Standards	Trading Standards	Renewal of licence where NO minimum separation distance is prescribed (3 year duration)	Statutory	£123	£123	Fees set by legislation.	Fees set by The Health and Safety and Nuclear (Fees) Regulations 2021
People & Communities	Trading Standards	Trading Standards	Renewal of licence where NO minimum separation distance is prescribed (4 year duration)	Statutory	£155	£155	Fees set by legislation.	Fees set by The Health and Safety and Nuclear (Fees) Regulations 2021
People & Communities	Trading Standards	Trading Standards	Renewal of licence where NO minimum separation distance is prescribed (5 year duration)	Statutory	£189	£189	Fees set by legislation.	Fees set by The Health and Safety and Nuclear (Fees) Regulations 2021
People & Communities	Trading Standards	Trading Standards	Varying name of licensee or address of site	Statutory	£37	£37	Fees set by legislation.	Fees set by The Health and Safety and Nuclear (Fees) Regulations 2021
People & Communities	Trading Standards	Trading Standards	Any other kind of variation	Statutory	Charged at a reasonable cost to the authority of having the work carried out	Charged at a reasonable cost to the authority of having the work carried out	Full	

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Directorate	Policy Line	Service	Description of charge	Stat / non stat	2021-22 Current charge (£)	2022-23 Proposed Charge (inflation is 3%)	Full/Partial cost recovery?	Additional information
People & Communities	Trading Standards	Trading Standards	Transfer of licence or registration	Statutory	£37	£37	Fees set by legislation.	Fees set by The Health and Safety and Nuclear (Fees) Regulations 2021
People & Communities	Trading Standards	Trading Standards	Replacement of licence or registration referred to above if lost	Statutory	£37	£37	Fees set by legislation.	Fees set by The Health and Safety and Nuclear (Fees) Regulations 2021
People & Communities	Trading Standards	Trading Standards	Extended Fireworks Licence - Annual licence to sell fireworks outside the permitted periods as stated	Statutory	£500	£500	Fees set by legislation.	Fees set by The Health and Safety and Nuclear (Fees) Regulations 2021
People & Communities	Trading Standards	Trading Standards	Annual Fee - Certificate to store Petroleum					
People & Communities	Trading Standards	Trading Standards	Annual fee to keep petroleum spirit of a quantity not exceeding 2,500 litres (1 year duration)	Statutory	£45	£45	Fees set by legislation.	Fees set by The Health and Safety and Nuclear (Fees) Regulations 2021
People & Communities	Trading Standards	Trading Standards	Annual fee to keep petroleum spirit of a quantity not exceeding 2,500 litres (2 year duration)	Statutory	£90	£90	Fees set by legislation.	Fees set by The Health and Safety and Nuclear (Fees) Regulations 2021
People & Communities	Trading Standards	Trading Standards	Annual fee to keep petroleum spirit of a quantity not exceeding 2,500 litres (3 year duration)	Statutory	£135	£135	Fees set by legislation.	Fees set by The Health and Safety and Nuclear (Fees) Regulations 2021
People & Communities	Trading Standards	Trading Standards	Annual fee to keep petroleum spirit of a quantity not exceeding 2,500 litres (4 year duration)	Statutory	£180	£180	Fees set by legislation.	Fees set by The Health and Safety and Nuclear (Fees) Regulations 2021
People & Communities	Trading Standards	Trading Standards	Annual fee to keep petroleum spirit of a quantity not exceeding 2,500 litres (5 year duration)	Statutory	£225	£225	Fees set by legislation.	Fees set by The Health and Safety and Nuclear (Fees) Regulations 2021
People & Communities	Trading Standards	Trading Standards	Annual fee to keep petroleum spirit of a quantity not exceeding 2,500 litres (6 year duration)	Statutory	£270	£270	Fees set by legislation.	Fees set by The Health and Safety and Nuclear (Fees) Regulations 2021

People and Communities: Schedule of Fees & Charges 2022-23

Directorate	Policy Line	Service	Description of charge	Stat / non stat	2021-22 Current charge (£)	2022-23 Proposed Charge (inflation is 3%)	Full/Partial cost recovery?	Additional information
People & Communities	Trading Standards	Trading Standards	Annual fee to keep petroleum spirit of a quantity not exceeding 2,500 litres (7 year duration)	Statutory	£315	£315	Fees set by legislation.	Fees set by The Health and Safety and Nuclear (Fees) Regulations 2021
People & Communities	Trading Standards	Trading Standards	Annual fee to keep petroleum spirit of a quantity not exceeding 2,500 litres (8 year duration)	Statutory	£360	£360	Fees set by legislation.	Fees set by The Health and Safety and Nuclear (Fees) Regulations 2021
People & Communities	Trading Standards	Trading Standards	Annual fee to keep petroleum spirit of a quantity not exceeding 2,500 litres (9 year duration)	Statutory	£405	£405	Fees set by legislation.	Fees set by The Health and Safety and Nuclear (Fees) Regulations 2021
People & Communities	Trading Standards	Trading Standards	Annual fee to keep petroleum spirit of a quantity not exceeding 2,500 litres (10 year duration)	Statutory	£450	£450	Fees set by legislation.	Fees set by The Health and Safety and Nuclear (Fees) Regulations 2021
People & Communities	Trading Standards	Trading Standards	Annual fee to keep petroleum spirit of a quantity exceeding 2,500 litres but not exceeding 50,000 litres (1 year duration)	Statutory	£61	£61	Fees set by legislation.	Fees set by The Health and Safety and Nuclear (Fees) Regulations 2021
People & Communities	Trading Standards	Trading Standards	Annual fee to keep petroleum spirit of a quantity exceeding 2,500 litres but not exceeding 50,000 litres (2 year duration)	Statutory	£122	£122	Fees set by legislation.	Fees set by The Health and Safety and Nuclear (Fees) Regulations 2021
People & Communities	Trading Standards	Trading Standards	Annual fee to keep petroleum spirit of a quantity exceeding 2,500 litres but not exceeding 50,000 litres (3 year duration)	Statutory	£183	£183	Fees set by legislation.	Fees set by The Health and Safety and Nuclear (Fees) Regulations 2021
People & Communities	Trading Standards	Trading Standards	Annual fee to keep petroleum spirit of a quantity exceeding 2,500 litres but not exceeding 50,000 litres (4 year duration)	Statutory	£244	£244	Fees set by legislation.	Fees set by The Health and Safety and Nuclear (Fees) Regulations 2021
People & Communities	Trading Standards	Trading Standards	Annual fee to keep petroleum spirit of a quantity exceeding 2,500 litres but not exceeding 50,000 litres (5 year duration)	Statutory	£305	£305	Fees set by legislation.	Fees set by The Health and Safety and Nuclear (Fees) Regulations 2021

People and Communities: Schedule of Fees & Charges 2022-23

Directorate	Policy Line	Service	Description of charge	Stat / non stat	2021-22 Current charge (£)	2022-23 Proposed Charge (inflation is 3%)	Full/Partial cost recovery?	Additional information
People & Communities	Trading Standards	Trading Standards	Annual fee to keep petroleum spirit of a quantity exceeding 2,500 litres but not exceeding 50,000 litres (6 year duration)	Statutory	£366	£366	Fees set by legislation.	Fees set by The Health and Safety and Nuclear (Fees) Regulations 2021
People & Communities	Trading Standards	Trading Standards	Annual fee to keep petroleum spirit of a quantity exceeding 2,500 litres but not exceeding 50,000 litres (7 year duration)	Statutory	£427	£427	Fees set by legislation.	Fees set by The Health and Safety and Nuclear (Fees) Regulations 2021
People & Communities	Trading Standards	Trading Standards	Annual fee to keep petroleum spirit of a quantity exceeding 2,500 litres but not exceeding 50,000 litres (8 year duration)	Statutory	£488	£488	Fees set by legislation.	Fees set by The Health and Safety and Nuclear (Fees) Regulations 2021
People & Communities	Trading Standards	Trading Standards	Annual fee to keep petroleum spirit of a quantity exceeding 2,500 litres but not exceeding 50,000 litres (9 year duration)	Statutory	£549	£549	Fees set by legislation.	Fees set by The Health and Safety and Nuclear (Fees) Regulations 2021
People & Communities	Trading Standards	Trading Standards	Annual fee to keep petroleum spirit of a quantity exceeding 2,500 litres but not exceeding 50,000 litres (10 year duration)	Statutory	£610	£610	Fees set by legislation.	Fees set by The Health and Safety and Nuclear (Fees) Regulations 2021
People & Communities	Trading Standards	Trading Standards	Annual fee to keep petroleum spirit of a quantity exceeding 50,000 litres (1 year duration)	Statutory	£128	£128	Fees set by legislation.	Fees set by The Health and Safety and Nuclear (Fees) Regulations 2021
People & Communities	Trading Standards	Trading Standards	Annual fee to keep petroleum spirit of a quantity exceeding 50,000 litres (2 year duration)	Statutory	£256	£256	Fees set by legislation.	Fees set by The Health and Safety and Nuclear (Fees) Regulations 2021
People & Communities	Trading Standards	Trading Standards	Annual fee to keep petroleum spirit of a quantity exceeding 50,000 litres (3 year duration)	Statutory	£384	£384	Fees set by legislation.	Fees set by The Health and Safety and Nuclear (Fees) Regulations 2021
People & Communities	Trading Standards	Trading Standards	Annual fee to keep petroleum spirit of a quantity exceeding 50,000 litres (4 year duration)	Statutory	£512	£512	Fees set by legislation.	Fees set by The Health and Safety and Nuclear (Fees) Regulations 2021

People and Communities: Schedule of Fees & Charges 2022-23

Directorate	Policy Line	Service	Description of charge	Stat / non stat	2021-22 Current charge (£)	2022-23 Proposed Charge (inflation is 3%)	Full/Partial cost recovery?	Additional information	
People & Communities	Trading Standards	Trading Standards	Annual fee to keep petroleum spirit of a quantity exceeding 50,000 litres (5 year duration)	Statutory	£640	£640	Fees set by legislation.	Fees set by The Health and Safety and Nuclear (Fees) Regulations 2021	
People & Communities	Trading Standards	Trading Standards	Annual fee to keep petroleum spirit of a quantity exceeding 50,000 litres (6 year duration)	Statutory	£768	£768	Fees set by legislation.	Fees set by The Health and Safety and Nuclear (Fees) Regulations 2021	
People & Communities	Trading Standards	Trading Standards	Annual fee to keep petroleum spirit of a quantity exceeding 50,000 litres (7 year duration)	Statutory	£896	£896	Fees set by legislation.	Fees set by The Health and Safety and Nuclear (Fees) Regulations 2021	
People & Communities	Trading Standards	Trading Standards	Annual fee to keep petroleum spirit of a quantity exceeding 50,000 litres (8 year duration)	Statutory	£1,024	£1,024	Fees set by legislation.	Fees set by The Health and Safety and Nuclear (Fees) Regulations 2021	
People & Communities	Trading Standards	Trading Standards	Annual fee to keep petroleum spirit of a quantity exceeding 50,000 litres (9 year duration)	Statutory	£1,152	£1,152	Fees set by legislation.	Fees set by The Health and Safety and Nuclear (Fees) Regulations 2021	
People & Communities	Trading Standards	Trading Standards	Annual fee to keep petroleum spirit of a quantity exceeding 50,000 litres (10 year duration)	Statutory	£1,280	£1,280	Fees set by legislation.	Fees set by The Health and Safety and Nuclear (Fees) Regulations 2021	
People & Communities	Trading Standards	Trading Standards	Environmental Searches						
People & Communities	Trading Standards	Trading Standards	Fees charged in respect of environmental searches carried out on request will include for up to two hours officer time	Statutory	£70 p/h (minimum charge £35)	£72 p/h (minimum charge £36)	Full		
People & Communities	Trading Standards	Trading Standards	Where environmental search requests are made that incur officer's time in excess of two hours, an additional charge of £33 per hour per officer, or part there of will be charged	Statutory	£35 p/h	£36p/h			
People & Communities	Trading Standards	Trading Standards	Fees Payable for Approval						

People and Communities: Schedule of Fees & Charges 2022-23

Directorate	Policy Line	Service	Description of charge	Stat / non stat	2021-22 Current charge (£)	2022-23 Proposed Charge (inflation is 3%)	Full/Partial cost recovery?	Additional information
People & Communities	Trading Standards	Trading Standards	Manufacture only, or manufacture and placing on the market, of feed additives referred to in Article 10(1)(a) of Regulation 183/2005 other than those specified in Regulation 2(3), or of premixtures of such additives (Approvals)	Statutory	£451 one off	£451 one off	Fees set by legislation.	
People & Communities	Trading Standards	Trading Standards	Placing on the market of feed additives referred to in Article 10(1)(a) of Regulation 183/2005 other than those specified in Regulation 2(3), or of premixtures of such (Approvals).	Statutory	£226 one off	£226 one off	Fees set by legislation.	
People & Communities	Trading Standards	Trading Standards	Investigation fees					
People & Communities	Trading Standards	Trading Standards	Hourly rate chargeable for Trading Standards Officer	Statutory	£70 per officer per hour, rounded up to the nearest hour	£72 p/h per hour, rounded to the nearest hour	Full	
People & Communities	Trading Standards	Trading Standards	Hourly rate chargeable for Administrative Officer	Statutory	£41 per officer per hour, rounded up the the nearest hour	£42p/h per hour, rounded to the nearest hour	Full	
People & Communities	Trading Standards	Trading Standards	Hourly rate chargeable for Accredited Financial Investigator	Statutory	£70 per officer per hour, rounded up to the nearest hour	£72 per officer per hour, rounded to the nearest hour	Full	
Burwell House								
People & Communities	Cambridgeshire Outdoors	Burwell House	Primary School 2 night residential - seasonal zone A	non-statutory	£133 - £174	£143-£186		Prices in a range dependent on size of group. Seasonal Zone A
People & Communities	Cambridgeshire Outdoors	Burwell House	Primary School 2 night residential - seasonal zone B	non-statutory	£120 - £161	£130-£173		Prices in a range dependent on size of group. Seasonal Zone B
People & Communities	Cambridgeshire Outdoors	Burwell House	Primary School 2 night residential- seasonal zone C	non-statutory	£111 - £151	£120-£162		Prices in a range dependent on size of group. Seasonal Zone C
People & Communities	Cambridgeshire Outdoors	Burwell House	Primary School 2 night residential- seasonal zone D	non-statutory	£100 - £130	£109-£140		Prices in a range dependent on size of group. Seasonal Zone D
People & Communities	Cambridgeshire Outdoors	Burwell House	Youth group catered weekend residential visit	non-statutory	£85 - £113 + VAT	£89-£118		Prices in a range dependent on size of group (Pricing in academic years)

People and Communities: Schedule of Fees & Charges 2022-23

Directorate	Policy Line	Service	Description of charge	Stat / non stat	2021-22 Current charge (£)	2022-23 Proposed Charge (inflation is 3%)	Full/Partial cost recovery?	Additional information
People & Communities	Cambridgeshire Outdoors	Burwell House	Adult group catered weekend residential visit	non-statutory	£125 - £135 + VAT	£131-£141		Prices in a range dependent on size of group (Pricing in academic years)
People & Communities	Cambridgeshire Outdoors	Burwell House	Self-catered course (groups of 39 or less)	non-statutory	£1650 + VAT	1730 + VAT		(Pricing in academic years)
People & Communities	Cambridgeshire Outdoors	Burwell House	Self-catered course (groups of 40 or more)	non-statutory	£1850 + VAT	1940 + VAT		(Pricing in academic years)
Grafham Water								
People & Communities	Cambridgeshire Outdoors	Grafham Water Centre	Residential visit - 3 day, 2 night	non-statutory	£225.00	£231.00	Full	April
People & Communities	Cambridgeshire Outdoors	Grafham Water Centre	Residential visit - 3 day, 2 night	non-statutory	£239.00	£246.00	Full	May
People & Communities	Cambridgeshire Outdoors	Grafham Water Centre	Residential visit - 3 day, 2 night	non-statutory	£239.00	£246.00	Full	June
People & Communities	Cambridgeshire Outdoors	Grafham Water Centre	Residential visit - 3 day, 2 night	non-statutory	£239.00	£246.00	Full	July
People & Communities	Cambridgeshire Outdoors	Grafham Water Centre	Residential visit - 3 day, 2 night	non-statutory	£224.00	£230.00	Full	Aug
People & Communities	Cambridgeshire Outdoors	Grafham Water Centre	Residential visit - 3 day, 2 night	non-statutory	£196.00	£201.00	Full	Sept
People & Communities	Cambridgeshire Outdoors	Grafham Water Centre	Residential visit - 3 day, 2 night	non-statutory	£201.00	£207.00	Full	October
People & Communities	Cambridgeshire Outdoors	Grafham Water Centre	Residential visit - 3 day, 2 night	non-statutory	£160.00	£165.00	Full	November
People & Communities	Cambridgeshire Outdoors	Grafham Water Centre	Residential visit - 3 day, 2 night	non-statutory	£112.00	£115.00	Full	December
People & Communities	Cambridgeshire Outdoors	Grafham Water Centre	Residential visit - 3 day, 2 night	non-statutory	£112.00	£115.00	Full	January
People & Communities	Cambridgeshire Outdoors	Grafham Water Centre	Residential visit - 3 day, 2 night	non-statutory	£170.00	£175.00	Full	February
People & Communities	Cambridgeshire Outdoors	Grafham Water Centre	Residential visit - 3 day, 2 night	non-statutory	£203.00	£209.00	Full	March
Grafham Water Residential: 5 days								
People & Communities	Cambridgeshire Outdoors	Grafham Water Centre	Residential visit - 5 day, 4 night	non-statutory	£387.00	£399.00	Full	April
People & Communities	Cambridgeshire Outdoors	Grafham Water Centre	Residential visit - 5 day, 4 night	non-statutory	£404.00	£416.00	Full	May
People & Communities	Cambridgeshire Outdoors	Grafham Water Centre	Residential visit - 5 day, 4 night	non-statutory	£404.00	£416.00	Full	June
People & Communities	Cambridgeshire Outdoors	Grafham Water Centre	Residential visit - 5 day, 4 night	non-statutory	£404.00	£416.00	Full	July
People & Communities	Cambridgeshire Outdoors	Grafham Water Centre	Residential visit - 5 day, 4 night	non-statutory	£385.00	£396.00	Full	August
People & Communities	Cambridgeshire Outdoors	Grafham Water Centre	Residential visit - 5 day, 4 night	non-statutory	£316.00	£325.00	Full	September

People and Communities: Schedule of Fees & Charges 2022-23

Directorate	Policy Line	Service	Description of charge	Stat / non stat	2021-22 Current charge (£)	2022-23 Proposed Charge (inflation is 3%)	Full/Partial cost recovery?	Additional information
People & Communities	Cambridgeshire Outdoors	Grafham Water Centre	Residential visit - 5 day, 4 night	non-statutory	£309.00	£318.00	Full	October
People & Communities	Cambridgeshire Outdoors	Grafham Water Centre	Residential visit - 5 day, 4 night	non-statutory	£273.00	£281.00	Full	November
People & Communities	Cambridgeshire Outdoors	Grafham Water Centre	Residential visit - 5 day, 4 night	non-statutory	£225.00	£232.00	Full	December
People & Communities	Cambridgeshire Outdoors	Grafham Water Centre	Residential visit - 5 day, 4 night	non-statutory	£225.00	£232.00	Full	January
People & Communities	Cambridgeshire Outdoors	Grafham Water Centre	Residential visit - 5 day, 4 night	non-statutory	£260.00	£268.00	Full	February
People & Communities	Cambridgeshire Outdoors	Grafham Water Centre	Residential visit - 5 day, 4 night	non-statutory	£310.00	£320.00	Full	March
Grafham Water Residential: 2 days								
People & Communities	Cambridgeshire Outdoors	Grafham Water Centre	Residential visit - 2 day, 1 night	non-statutory	£139.00	£143.00	Full	April
People & Communities	Cambridgeshire Outdoors	Grafham Water Centre	Residential visit - 2 day, 1 night	non-statutory	£149.00	£154.00	Full	May
People & Communities	Cambridgeshire Outdoors	Grafham Water Centre	Residential visit - 2 day, 1 night	non-statutory	£149.00	£154.00	Full	June
People & Communities	Cambridgeshire Outdoors	Grafham Water Centre	Residential visit - 2 day, 1 night	non-statutory	£149.00	£154.00	Full	July
People & Communities	Cambridgeshire Outdoors	Grafham Water Centre	Residential visit - 2 day, 1 night	non-statutory	£139.00	£143.00	Full	August
People & Communities	Cambridgeshire Outdoors	Grafham Water Centre	Residential visit - 2 day, 1 night	non-statutory	£122.00	£126.00	Full	September
People & Communities	Cambridgeshire Outdoors	Grafham Water Centre	Residential visit - 2 day, 1 night	non-statutory	£125.00	£129.00	Full	October
People & Communities	Cambridgeshire Outdoors	Grafham Water Centre	Residential visit - 2 day, 1 night	non-statutory	£99.00	£102.00	Full	November
People & Communities	Cambridgeshire Outdoors	Grafham Water Centre	Residential visit - 2 day, 1 night	non-statutory	£69.00	£71.00	Full	December
People & Communities	Cambridgeshire Outdoors	Grafham Water Centre	Residential visit - 2 day, 1 night	non-statutory	£69.00	£71.00	Full	January
People & Communities	Cambridgeshire Outdoors	Grafham Water Centre	Residential visit - 2 day, 1 night	non-statutory	£105.00	£108.00	Full	February
People & Communities	Cambridgeshire Outdoors	Grafham Water Centre	Residential visit - 2 day, 1 night	non-statutory	£126.00	£130.00	Full	March
Grafham Water Day visits								
People & Communities	Cambridgeshire Outdoors	Grafham Water Centre	Day visit - full day High Season (March to October)	non-statutory	£50.00	£55.00	Full	6 hours
People & Communities	Cambridgeshire Outdoors	Grafham Water Centre	Day visit - half day High Season (March to October)	non-statutory	£30.00	£32.00	Full	3 hours
People & Communities	Cambridgeshire Outdoors	Grafham Water Centre	Day visit - school day High Season (March to October)	non-statutory	£40.00	£42.00	Full	4.5 hours

People and Communities: Schedule of Fees & Charges 2022-23

Directorate	Policy Line	Service	Description of charge	Stat / non stat	2021-22 Current charge (£)	2022-23 Proposed Charge (inflation is 3%)	Full/Partial cost recovery?	Additional information
People & Communities	Cambridgeshire Outdoors	Grafham Water Centre	Day visit - full day Low Season (November to February)	non-statutory	£37.50	£40.00	Full	6 hours
People & Communities	Cambridgeshire Outdoors	Grafham Water Centre	Day visit - half day Low Season (November to February)	non-statutory	£22.50	£24.00	Full	3 hours
People & Communities	Cambridgeshire Outdoors	Grafham Water Centre	Day visit - school day Low Season (November to February)	non-statutory	£30.00	£32.00	Full	4.5 hours
Grafham Water Conferences								
People & Communities	Cambridgeshire Outdoors	Grafham Water Centre	Day Delegate rate - from	non-statutory	£25.75	£25.75		Per head
People & Communities	Cambridgeshire Outdoors	Grafham Water Centre	24 hr Delegate rate - from	non-statutory	£67.00	£67.00		Per head
People & Communities	Cambridgeshire Outdoors	Grafham Water Centre	Refreshments - from	non-statutory	£1.60	£1.60		Per head
People & Communities	Cambridgeshire Outdoors	Grafham Water Centre	Catering - from	non-statutory	£6.20	£9.00		Per head
People & Communities	Cambridgeshire Outdoors	Grafham Water Centre	Room hire - from	non-statutory	£64.00	£50.00	Full	half day
Stibbington Centre								
People & Communities	Cambridgeshire Outdoors	Stibbington Centre - CEES	Residential visit 3 day/2 night - seasonal Band A	non-statutory	£99 - £109 per pupil Mid Nov 2021 - end of Jan 2022	£104 - £115 per pupil Mid Nov 2022 - end of Jan 2023		Prices in a range dependent on size of group: 20-24 pupils £115, 25-29 £109, 30+ pupils £104.
People & Communities	Cambridgeshire Outdoors	Stibbington Centre - CEES	Residential visit 3 day/2 night - seasonal Band B	non-statutory	£127 - £137 per pupil Sep - mid Nov 2021 / all of Feb 2022 / 11 - 22 July 2022	£133 - £144 per pupil Sep - mid Nov 2022 / all of Feb 2023 / 11 - 22 July 2023		Prices in a range dependent on size of group. 20-24 pupils £144, 25-29 £138, 30+ pupils £133.
People & Communities	Cambridgeshire Outdoors	Stibbington Centre - CEES	Residential visit 3 day/2 night - seasonal Band C	non-statutory	£151 - £163 per pupil March 2022 - mid July 2022	£158 - £171 per pupil March 2023 - mid July 2023		Prices in a range dependent on size of group. 20-24 pupils £158, 25-29 £165, 30+ pupils £171.
Stibbington Centre								
People & Communities	Cambridgeshire Outdoors	Stibbington Centre - CEES	Day visits Cambs LA primary schools	non-statutory	£380 per class from September 2021	£399 per class from September 2022		Prices set by academic year: Additional charge for Y5/6 river studies: £1 per pupil
People & Communities	Cambridgeshire Outdoors	Stibbington Centre - CEES	Day visits other primary schools	non-statutory	£380 per class from September 2021	£399 per class from September 2022		Prices set by academic year: Additional charge for Y5/6 river studies: £1 per pupil
People & Communities	Cambridgeshire Outdoors	Stibbington Centre - CEES	Additional day visit charge for period lunch	non-statutory	£2.35 per pupil from September 2021	£2.50 per pupil from September 2022		Optional Prices set by academic year
People & Communities	Cambridgeshire Outdoors	Stibbington Centre - CEES	Day visits KS3, 4 and A Level	non-statutory	£400 per class from September 2021	£420 per class from September 2022		Prices set by academic year
Other CEES								
People & Communities	Cambridgeshire Outdoors	Stibbington Centre - CEES	Consultancy and training service	non-statutory	£494	£494		Prices set by academic year

People and Communities: Schedule of Fees & Charges 2022-23

Directorate	Policy Line	Service	Description of charge	Stat / non stat	2021-22 Current charge (£)	2022-23 Proposed Charge (inflation is 3%)	Full/Partial cost recovery?	Additional information
People & Communities	Cambridgeshire Outdoors	Stibbington Centre - CEES	Consultancy and training service	non-statutory	£129	£129		Prices set by academic year
People & Communities	Cambridgeshire Outdoors	Stibbington Centre - CEES	School based pupil workshops	non-statutory	£443	£443		Prices set by academic year
People & Communities	Cambridgeshire Outdoors	Stibbington Centre - CEES	School based pupil workshops	non-statutory	£288	£288		Prices set by academic year
People & Communities	Cambridgeshire Outdoors	Stibbington Centre - CEES	School based pupil workshops	non-statutory	£201	£201		Prices set by academic year
People & Communities	Cambridgeshire Outdoors	Stibbington Centre - CEES	School based pupil workshops	non-statutory	£118	£118		Prices set by academic year
People & Communities	Cambridgeshire Outdoors	Stibbington Centre - CEES	Professional development courses	non-statutory	£160	£160		Prices set by academic year
People & Communities	Cambridgeshire Outdoors	Stibbington Centre - CEES	Professional development courses	non-statutory	£82	£82		Prices set by academic year
People & Communities	Cambridgeshire Outdoors	Stibbington Centre - CEES	Professional development courses	non-statutory	£57	£57		Prices set by academic year
People & Communities	Cambridgeshire Outdoors	Stibbington Centre - CEES	Hire of Stibbington Residential Centre	non-statutory	£410 + VAT	£430 +VAT		Prices set by academic year
People & Communities	Cambridgeshire Outdoors	Stibbington Centre - CEES	Hire of Stibbington Residential Centre - youth	non-statutory	£380	£380		Prices set by academic year

Establishment of a new primary school at Waterbeach New Town (formerly Waterbeach Barracks)

To: Children and Young People's Committee

Meeting Date: 30th November 2021

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

Electoral division(s): Waterbeach

Key decision: No

Forward Plan ref: n/a

Outcome: As a result of this report the Council will have a preferred sponsor for the first primary school to serve the Waterbeach New Town settlement, endorsed by the Committee, thus enabling the Council to meet its statutory school place planning duty.

Recommendation: The Committee is recommended to endorse Anglian Learning Trust as the Council's preferred sponsor for the first primary school to serve the Waterbeach New Town development.

Officer contact:

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Tel: 01223 699779

Member contacts:

Names:	Councillor Bryony Goodliffe	Councillor Maria King
Post:	Chair	Vice Chair
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1. Background

- 1.1 Section 14 of the Education Act (1996) places local authorities (LAs) under a general duty to provide a school place for every child living in their area of responsibility who is of statutory school age and whose parents want their child educated in the state-funded sector. To achieve this the Council monitors provision across the county and, where necessary, takes appropriate action to increase capacity in response to identified demand.
- 1.2 The Education and Inspections Act (2006) places additional duties on LAs to ensure fair access to educational opportunity, to promote choice for parents and secure diversity in the provision of schools.
- 1.3 The Council also has a statutory duty under Section 6 of the Childcare Act 2006 to secure sufficient childcare for parents to work or to undertake education or training which could lead to employment and secure free provision for all 3- and 4- year olds (and up to 40% of 2 year olds who meet the prescribed eligibility criteria) of 15 hours a week, 38 weeks a year, of early years (EY) education. The Childcare Act 2016 extended this entitlement to provide an additional 15 hours (per week 38 weeks per year) of free EY provision for 3- and 4-years olds who meet the prescribed eligibility criteria.
- 1.4 Cambridgeshire is one of the fastest growing counties in the country. As part of South Cambridgeshire District Council's (SCDC) adopted Local Plan, land north of Cambridge on the former Waterbeach Barracks site, and adjoining land to the east, were identified as appropriate for a new town settlement, Waterbeach New Town (WNT), to address the housing demand to the north of Cambridge City required by 2031. WNT is situated to the north of Waterbeach Village, 3.1 miles from the northern edge of Cambridge and 9.3 miles to the south of Ely. It is located between the A10 to the west, the London to Kings Lynn rail line to the east and south of the village of Chittering and is within the ward of Waterbeach.
- 1.5 Following approval of planning consent for 11,000 new houses, (30% of which will be affordable housing), on the two WNT development sites, a new primary school is required by September 2023 to ensure that places are available for the first families to move into the new town. The school will be built with capacity of 420 places/2 forms of entry (FE) which will be expanded to 3FE/630 places as the developments are built out. The site and funding for this new school has been secured through S106 developer contributions. EY accommodation will also be provided on the school site. At the appropriate time the Council will run a competitive tender process for interested parties in order to identify an EY service provider. The timetable will be planned to ensure that EY provision is in place and operational from the day on which the school opens. As well as further 4 primary schools the development, will eventually have dedicated secondary education provision, a special school and post 16 provision.
- 1.6 The 2011 Education Act sets requirements for LAs in the establishment of new schools as follows:

- The Council must seek proposals for the establishment of an Academy or Free School and specify the date by which proposals must be received.
- 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. Main Issues

- 2.1 The WNT development is forecast to generate demand for around 4,400 primary school places, the equivalent of 20.9 FE. The first of the five primary schools is required to open in September 2023 with places available in all year groups. This will ensure there is school provision for families moving into the WNT development. Upon opening the school will have the following places available in each year group:

Table 2: Proposed school organisation

Key Stage 1			Key Stage 2			
Reception	Yr 1	Yr 2	Yr 3	Yr 4	Yr 5	Yr 6
20	10	5	5	5	5	5

- 2.3 The Council's sponsor selection process was established in response to requirements of the 2006 Education Act. The process has since been reviewed and updated in 2012 to take account of the requirements of the 2011 Education Act, receiving Cabinet approval on 17 April 2012 and in 2016 to take account of further Advice from the DfE. Some slight adjustments were also made when the Council moved from a Cabinet to a Committee system. An outline of the process is provided in **Appendix 1**.
- 2.4 A four-week pre-launch consultation commenced on 17th March 2021. In May 2021, the Council published a local and national press announcement setting out the need for the new primary school. Potential sponsors were invited to submit proposals by 5th July 2021, to establish and run the school, as an Academy, a Free School or a Voluntary Aided School. A detailed School Specification document (see **Appendix 2**) was produced to support potential applicants/sponsors in developing their proposals. These were published on the Council's website. The documents were also sent to the DfE.
- 2.5 Six proposals were received by the 5th July 2021 deadline from the following multi-academy trusts (MATs):
- ACES Academies Trust
 - Anglian Learning
 - Bedfordshire Schools Trust
 - Cambridgeshire Primary Education Trust

- Eastern Learning Alliance
- United Learning

Copies of the executive summaries of the applications are available to view or download from [the Council's website](#).

Following a short-listing exercise against published criteria (see **Appendix 3**) the following 3 MATs were invited to attend a joint officer/member assessment panel as the final part of the competition process.:

- Anglian Learning
- Cambridgeshire Primary Education Trust
- United Learning

- 2.6 The Assessment Panel met on 15th September 2021 to assess each short-listed sponsor's application against the criteria detailed in the School Specification document. The interview panel comprised of 2 members of the Children & Young People's Committee, and the Local Member for Waterbeach, plus two Council 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 3**.
- 2.7 The Assessment Panel was unanimous in its view that the Anglian Learning Trust should be awarded the opportunity to establish and run the school. 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 the necessary in-house expertise (an experienced network of leaders who work cohesively, drawn from the Trust's central team and across its academies) and capacity to lead and manage 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. There are clear support structures within 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 a robust training, coaching and challenge model for teachers to draw upon.
 4. There is a very clear and strong governance model which has been developed and refined. There is evidence of robust financial monitoring and forwarding planning and modelling of different growth scenarios. The Trust invests in new skills and staff development where resources allow and gaps have been identified. For example, it is currently exploring the employment of a family support worker to work across the Trust's primary schools and with new families.
 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.
- 2.8 The outcome of the Committee's consideration of the proposals will be forwarded to the DfE as soon as the Decision Summary of the Committee's meeting has been published, i.e. within 2 working days.

2.9 Officers have been advised that the proposals will be considered and a decision made by the Regional Schools Commissioner's (RSC) Advisory Board, at its meeting on 16 December 2021, regarding which potential sponsor they will recommend to the Secretary of State. If approved, this will culminate in a funding agreement between the DfE and the Trust.

3. Alignment with corporate priorities

3.1 Communities at the heart of everything we do

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

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

- Schools are community assets; and
- Help to support the creation and development of new communities

3.2 A good quality of life for everyone

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

- Providing access to local and high-quality education and associated children's services should enhance the life opportunities of the communities they serve

3.3 Helping our children learn, develop and live life to the full

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

- New primary schools designed and equipped for 21st century learning, including providing high quality EY provision, this should maximise educational opportunities for children

3.4 Cambridgeshire: a well-connected, safe, clean, green environment

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

- Innovative design, supported by robust planning policy and expectations should ensure that new schools set an example and create communities that people will want to live, work and study in
- If pupils have access to local schools and associated children's services, they are more likely attend them by either cycling or walking rather than by car or public transport

This will contribute to the development of both healthier and more independent lifestyles and contribute to the overall impact of the Council's policy to reduce carbon emissions in Cambridgeshire by 2050.

3.5 Protecting and caring for those who need us

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

- Schools are safe places in which to teach, learn and develop
- Providing a local school will ensure that services can be accessed by local families in greatest need

4. Significant Implications

4.1 Resource Implications

Where new schools are commissioned to meet basic need LAs are responsible for the pre-opening start-up and post-opening diseconomy of scale costs. These are currently met from the Council's Growth Fund which is centrally retained Dedicated Schools Grant (DSG) funding. The amount in the fund and the criteria for its allocation are subject to annual Schools Forum approval. National policy changes have impacted on how growth funding is allocated to individual local authorities.

4.2 Where a new school is opening, LAs are required to estimate the pupil numbers expected to join the school in September to generate funding through the Authority Proforma Tool (APT). LAs 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 LA and following formula replication by the Education & Skills Funding Agency (ESFA) an annual grant allocated.

4.3 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.

4.4 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.

4.5 The DfE have recently consulted on reforms to the National Funding Formula (NFF) for schools and how they transition away from local formulae to all schools' funding allocations being determined directly by the NFF in the years ahead. The proposals include potential changes to the way in which new schools and growth are funded, although there is limited detail at this stage. Therefore, if implemented this is likely to impact on both the funding methodology and local flexibility for new and growing schools.
[\(fair funding consultation\)](#)

4.6 Officers have negotiated with developers and secured an appropriate level of Section 106 to meet the capital costs of building the new school.

4.7 Procurement/Contractual/Council Contract Procedure Rules Implications

The Council delivers the capital projects where new schools are commissioned under the presumption process and these schools are designed and built under its framework arrangements.

4.8 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 if it has the Council's consent.
- The Academy (depending on the lease wording) is only able to sub-let part of the site with approval from the Council.

4.9 Statutory, Legal and Risk Implications

There are specific statutory requirements which have been followed in seeking a 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.

4.10 Equality and Diversity Implications

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

4.11 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.

4.12 As part of the planning process for new schools, LAs 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 equality's perspective.

4.13 Engagement and Communications Implications

The process adopted by the Council for consideration of new school presumption 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. As the first primary school to serve a new community, this was not a requirement in this case.

All new school projects are subject to a statutory process which includes public consultation at various stages e.g. prior to the launch of the competition process, and at pre-planning application stage

4.14 Localism and Local Member Involvement

All CYP Spokespersons were invited to participate in the assessment panel stage of the sponsor selection process. The local Member for Waterbeach, Councillor Anna Bradnam, participated in the joint officer/member panel with Councillors Bryony Goodliffe, Chairman of the CYP Committee, and Simone Taylor. Councillors Maria King, Vice Chair of the CYP Committee and Samantha Hoy were invited but unable to attend.

4.15 Public Health Implications

It is Council policy that schools:

- should be sited as centrally as possible to the communities they serve, unless location is dictated by physical constraints and/or the opportunity to reduce land take by providing playing fields within the green belt or green corridors
- should be sited so that the maximum journey distance for a young person is less than the statutory walking distances (3 miles for secondary school children, 2 miles for primary school children)

- should be located close to public transport links and be served by a good network of walking and cycling routes
 - should be provided with Multi-use Games Areas (MUGAs) and all-weather pitches (AWPs) to encourage and support wider community use
- 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.

4.16 Environment and Climate Change Implications on Priority Areas

4.17 Implication 1: Energy efficient, low carbon buildings.

Neutral Status

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

4.18 Implication 2: Low carbon transport.

Neutral Status:

Schools on new developments are located to be accessible by walking and cycling. Where families express a preference to attend a school outside their catchment they are encouraged, where possible, to travel by sustainable means including public transport.

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

Neutral Status:

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

4.20 Implication 4: Waste Management and Tackling Plastic Pollution.

Negative Status:

The construction process will generate some unavoidable waste; however this will be minimised as far as possible and robust waste management strategies implemented throughout the construction process.

Waste generated by new schools will be subject to normal recycling facilities being provided on site. Other services operating from the school, e.g. early years provision by a third party, will adhere to policies on recycling.

4.21 Implication 5: Water use, availability and management:

Neutral Status:

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

4.21 Implication 6: Air Pollution.

Neutral Status:

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

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

Neutral Status:

Any new school proposal is designed to deliver education provision in the local community but will also facilitate community activities e.g. sport and other activities by community organisations through the school's letting policy. The services provided are not specific to climate change, however local provision makes access easier. On balance, the impact on this implication is neutral.

Have the resource implications been cleared by Finance? Yes

Name of Financial Officer: Martin Wade

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

Name of Officer: Henry Swan

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

Name of Legal Officer: Fiona McMillan

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

Yes or No

Name of Officer: Jonathan Lewis

Have any engagement and communication implications been cleared by Communications?

Yes

Name of Officer: Simon Cobby

Have any localism and Local Member involvement issues been cleared by your Service Contact? Yes or No

Name of Officer: Jonathan Lewis

Have any Public Health implications been cleared by Public Health?

Yes

Name of Officer: Raj Lakshman. Public Health Consultant

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

Yes

Name of Officer: Emily Bolton

5. Source documents guidance

5.1 Source documents

- Assessment Panel Evaluation Document
- Assessment Panel Interview Questions
- The ACES Academies Trust Application

- The Bedfordshire Schools Trust Application
- The Cambridgeshire Primary Education Trust Application
- The Eastern Learning Alliance Application
- The United Learning Application
- School Specification Document May 2021*
- *The free school presumption: DfE advice for local authorities and new school proposers* (November 2019)*
- New School Revenue Funding Policy June 2021*

5.2 Location

* These documents are available at the following links:

School Specification Document May 2021 [Specification document - Waterbeach Primary 120521 \(cambridgeshire.gov.uk\)](https://www.cambridgeshire.gov.uk/specification-document-waterbeach-primary-120521)

The free school presumption: DfE advice for local authorities and new school proposers (November 2019) [Academy and free school presumption departmental advice \(publishing.service.gov.uk\)](https://publishing.service.gov.uk/government/uploads/system/uploads/attachment_data/file/428242/academy-and-free-school-presumption-departmental-advice.pdf)

New School Revenue Funding Policy June 2021 [A guide to new mainstream free school revenue funding 2021 to 2022 \(publishing.service.gov.uk\)](https://publishing.service.gov.uk/government/uploads/system/uploads/attachment_data/file/428242/a-guide-to-new-mainstream-free-school-revenue-funding-2021-to-2022.pdf)

The remaining source documents are available at:

Box ALC2607

New Shire Hall,

Alconbury Weald Civic Hub,

Emery Crescent, Enterprise Campus,

Alconbury Weald,

Huntingdon

PE28 4YE

ACADEMY/FREE SCHOOL SPONSOR PROCESS

The Education Act (2011) states '*... that when a Local Authority identifies the need for a new school, that this school should be promoted as either an Academy or a Free School. It is required to publish a notice inviting proposals to this effect and to specify a date for academy/free school proposals to be received. After that date, it must forward all proposals received to the Regional Commissioner outlining the steps taken to secure applications from potential academy or free school sponsors or advise them of the fact that none have been received.*'

The Council has a well-established commissioning process. Prior to launching a competition under the free school presumption legislation and inviting proposals from potential sponsors to establish and run a new school, it undertakes a pre-launch consultation lasting approximately 4 to 5 weeks ensuring that potential school sponsors, local schools, academies, the wider community, local dioceses are all aware of the reasons why a new school is required, where it will be located and the timeframe for its opening.

A full specification is published as the competition, which runs for between 4 and 8 weeks, is launched. It will include details on:

- Character and ethos of the school
- Proposed admissions arrangements and planned initial Published Admission Numbers
- Catchment arrangements
- Community use; and
- Funding and costs

The executive summary of all proposals received, with the exception of the financial plans, are published on the Council's website.

The Council's established procedure is to invite the potential sponsors whose proposals meet the Council's shortlisting criteria to attend:

- a public meeting to enable the existing community to learn about the individual applications and their vision for the new school and to ask questions of the representatives of the applicant trusts (this does not happen where the new school will be the first in a new community).
- a question-and-answer session with an Assessment Panel comprising County Councillors (Members) (including the local member and Children & Young People's spokespersons), Council Officers (including education professionals) and a representative from the Department for Education (DfE).

Following detailed consideration of all the information available to them, the Assessment Panel will reach a view on which, if any, of the applications received, they would prefer to see implemented. A report on the conclusions reached will then be presented to the Council's CYP Committee. The Committee's recommendation together with all the applications received, will be forwarded to the Regional Schools Commissioner (RSC): East of England and North-East London.

The RSC, on behalf of the Secretary of State, will consider the Council's assessments and recommendations before deciding which proposer, if any, is in the best position to establish and run the new school. The RSC will inform the Council and the successful proposer of its decision, and the Council will inform those who are unsuccessful.



**NEW PRIMARY SCHOOL
WATERBEACH NEW TOWN
(FORMERLY WATERBEACH BARRACKS)
CAMBRIDGESHIRE**

**NEW SCHOOL SPECIFICATION
AND
ACADEMY/FREE SCHOOL SPONSOR REQUIREMENTS**

10 May 2021

Section A - Introduction

The Education Act 2011 changed the arrangements for establishing new schools and introduced section 6A (the ‘free school presumption’) of the Education and Inspections Act 2006, whereby when a Local Authority identifies the need to establish a new school it must, in the first instance, seek proposals to establish an academy. Cambridgeshire County Council (The Council) has identified the need to establish a new 3 form entry (FE)/630 place, mainstream, 4 to 11 mixed primary school in South Cambridgeshire to open in September 2023. A sponsor that can develop a first-rate educational institution will make a lasting impression on the lives of children and families of this fledgling community. This will be, first and foremost, what the Council members and officers will be looking for when they consider the proposals that come forward.

The Council welcomes proposals from all potential sponsors including for voluntary aided schools and academies with a faith designation. In February 2016 the Council's Children & Young People's Committee confirmed, within the context of its existing policies, that when proposals are received for the establishment of a new voluntary aided school or academy with faith designation, the Council will take into account whether there is:

- unmet local demand for additional relevant faith provision;
- an established trend where parental preference exceeds the number of places available and this is forecast for the foreseeable future;
- the potential for new denominational provision to alleviate demand on places in other schools in areas of high basic need.

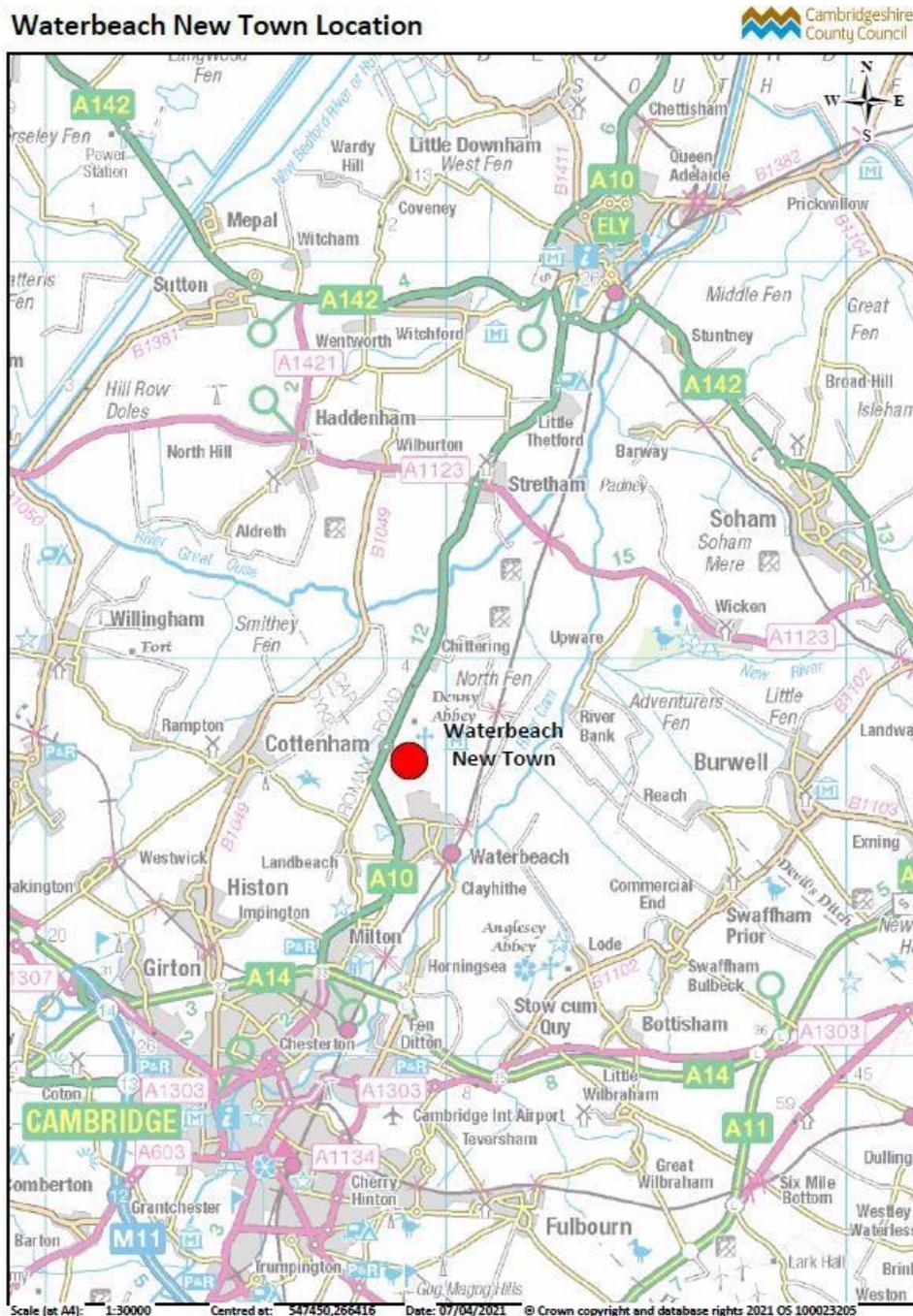
Background

Cambridgeshire is one of the fastest growing counties in the country. A significant proportion of this growth is in and around Cambridge City, which has an historic centre and a worldclass reputation for education, research, and knowledge-based industries.

After recent developments on the edge of Cambridge City, such as Eddington and Trumpington Meadows, new settlements in the Cambridge Sub-Region were recognised as the next most sustainable locations for growth. As part of South Cambridgeshire District Council's (SCDC) Strategic Housing Land Availability and Sustainability Appraisal Process, land north of Cambridge on the former Waterbeach Barracks site, and adjoining land to the east, were identified as appropriate for a new town settlement, Waterbeach New Town (WNT), to address the housing shortage to the north of Cambridge City required by 2031.

WNT is situated to the north of Waterbeach Village, 3.1 miles from the northern edge of Cambridge and 9.3 miles to the south of Ely. It is located between the A10 road to the west, the London to Kings Lynn rail line to the east and south of the village of Chittering and is within the ward of Waterbeach. This wider context is shown on Map 1 below.

Map 1: Waterbeach New Town location in the wider context



The vision for the development is to “promote a sustainable and vibrant community that is inclusive and diverse with its own distinctive local identity which will be

founded on best practice urban principles, drawing on the traditions of fen-edge market towns. It will be developed to maintain the identity of Waterbeach as a village close to the new town securing integration through provision of suitable links, with emphasis on connections by public transport, cycle and on foot.”

WNT consists of two separate developments, Waterbeach New Town West (WNTW) and Waterbeach New Town East (WNTE). Across both development sites WNT will comprise:

- up to 11,000 new homes, a minimum of 30% will be affordable;
- 5 new primary schools, the first to be completed will open to pupils from September 2023;
- a new secondary school;
- relocation of Waterbeach Railway Station as part of the WNTE development;
- woodland with lake, including a Forest School with outdoor learning space;
- local shops;
- Waterbeach Military Heritage Museum;
- open public space;
- a health centre; and
- a direct walking and cycle link with Cambridge City.

Urban and Civic (U&C) will be responsible for developing the WNTW site, for which planning consent was granted in September 2019, and will deliver up to 6,500 new homes.

Development has already started, and the first occupation is expected in late 2022. It is likely to take 20 years for the development to be completed.

Royal London Waterbeach (RLW) will be responsible for developing the adjoining land to the east of the barracks and are expected to provide a total of 4,500 dwellings.

The Council 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 statefunded sector. As part of meeting this duty the Council's approach to providing places includes:

- establishing all-through primary schools serving the 4-11 age range, although new schools have on-site accommodation for early years education provision (2 - 4 year olds);
- admitting children to Reception in the September following their fourth birthday; and
- commissioning primary schools as 2 forms of entry (FE) (60 children in each year group), or 3FE (90 children in each year group). Where appropriate, 4FE schools (120 children in each year group) may be established.

In addition, the Council has a statutory duty under the Childcare Act 2006 to secure:

- sufficient childcare to enable parents to work or to undertake education or training which could lead to employment (section 6) and
- free early years (EY) provision for all 3- and 4-year olds and those 2-year olds who meet income related eligibility criteria.

In Cambridgeshire, the majority of children attend non-maintained settings such as preschools and full day care provision to access their early years' education entitlement.

The Council is seeking to open a new primary school, with on-site EY provision for up to 78 children, to serve the first phases of the WNT development and meet its statutory duties in relation to the planned housing development. The school is expected to deliver high quality education and be responsive to the changing needs of the major housing development it will serve. The school will be a prominent building in phase 1 of the WNTW development. It will open in September 2023 with an initial capacity of 2 FE (420 places), with core facilities for a 3FE (630 place) school. It is expected that the school will expand in line with housing growth and the forecast increase in pupil numbers.

The school site and capital funding have been secured through the Section 106 (s106) developer contributions for the WNTW site, negotiated with the developer and SCDC.

Existing educational provision

Early Years Education and Childcare

There are several independent EY settings in Waterbeach and the surrounding area. Herons' pre-school (previously known as Waterbeach Toddler Playgroup), have relocated to the WNTW development from Waterbeach village, where they now occupy a former barracks building, re-purposed for them by U&C.

To meet the needs of the new WNT community there will be a need to secure additional capacity. It is envisaged that this will, in the first instance, be through the development of EY provision on the school site. However, other opportunities for private, voluntary and independent (PVI) EY providers will also be secured as part of the wider housing development.

Primary Education Provision

The existing village of Waterbeach is served by Waterbeach Community Primary school which is within 500 metres of the WNT development boundary. In addition to taking children from Waterbeach village, the school also serves the villages of Landbeach and Chittering. The school was expanded from 2FE/420 places to 3FE/630 places in 2019 in response to growing in-catchment demand, driven in large

part by a series of infill housing developments within the village, and is expanding from Reception upwards.

Waterbeach Primary is projected to have the capacity to meet the growing demand for primary school places until 2022/23. From this point the impact of the WNT development results in projected demand for primary school places, across all cohorts, exceeding the capacity of the school. Additional capacity is, therefore, required to meet the demand arising from the WNT development.

There are two further primary schools within proximity of the WNT development, Cottenham Community and Milton CofE primary schools. Map 2 shows the locations of these existing schools to the proposed new school site. Table 1 shows the current capacity of these schools.

Map 2. Location of existing schools in relation to proposed new school site

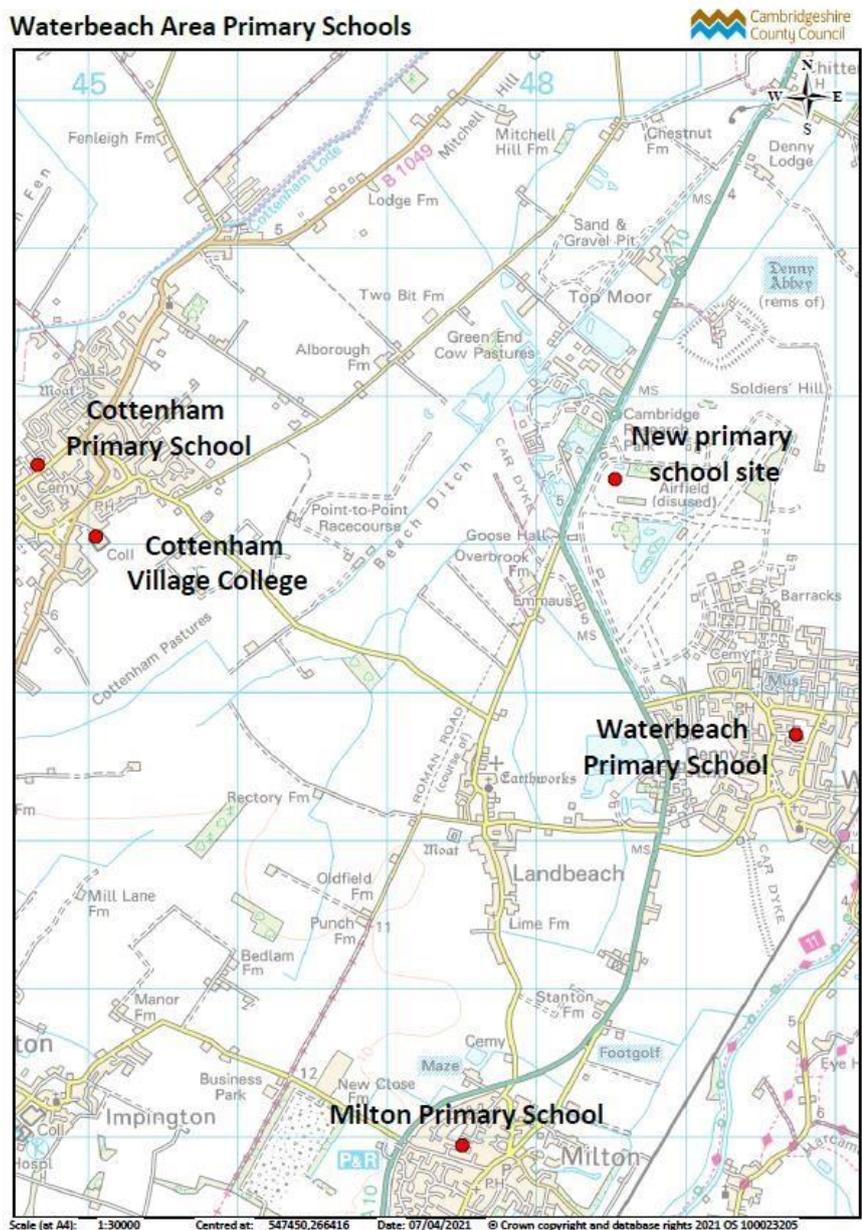


Table 1. Current capacity of surrounding schools

Waterbeach Area – Primary School Places	
Cottenham Community Primary	630 places
Milton C of E Primary	420 places
Waterbeach Community Primary	630 places

Secondary Education Provision

Secondary age pupils in Waterbeach village are currently in the catchment area of Cottenham Village College.

As part of the WNT development there is an identified need for new secondary provision. The potential for up to two secondary schools has been secured through the planning process. The final pattern of secondary school provision will be determined by the demography of WNT as it is developed.

Post-16 Provision

There is a wide range of post-16 education provision within the local area, this includes:

- two sixth-form colleges, Hills Road and Long Road in Cambridge;
- two further education colleges, Cambridge Regional College and the College of West Anglia;
- Cambridge Academy for Science and Technology which serves the 14-19 age range; and
- A number of school sixth forms, including, Parkside Community College and Netherhall School and Sixth Form in Cambridge, and also Impington Village College.

Pupil Profile of the area

WNT falls within Cambridgeshire South locality which comprises Cottenham, Waterbeach and Willingham situated approximately 4 miles from the current development.

The following data covers the year 2019 as 2020 was an atypical year particularly with regard to recording Key Stage 2 (KS2) outcomes and the increase in levels of entitlement to free school meals (FSM) because of the coronavirus pandemic:

- 8.16 % of pupils are in receipt of **free school meals (FSM)**, the county average is 12.5%.

- *Black and Minority Ethnic (BME) groups constitute 11.82% of the population in this locality, below the average for Cambridgeshire which is 18.21%.*
- *SEN pupils make up 9.92%, the county average of 14.45%.*
- *End of Key Stage 2 attainment at the expected level for combined Reading, Writing and Maths is 73.51 % whereas Cambridgeshire’s average is 62.59%.*

Process for identifying a preferred sponsor for the new school

The Education Act (2011) states ‘... that when a Local Authority identifies the need for a new school, that this school should be promoted as either an Academy or a Free School. It is required to publish a notice inviting proposals to this effect and to specify a date for academy/free school proposals to be received. After that date, it must forward all proposals received to the Regional Commissioner outlining the steps taken to secure applications from potential academy or free school sponsors or advise them of the fact that none have been received.’

The Council’s established procedure is to invite all potential sponsors whose proposals meet the Council’s shortlisting criteria (see application form) to attend a question-and-answer session with an Assessment Panel comprising County Councillors (Members), Council Officers (including education professionals) and a representative from the DfE. All proposals, with the exception of the financial plans, will be published on the Council’s website.

Following detailed consideration of all the information available to them, the Assessment Panel will reach a view on which, if any, of the applications received, they would prefer to see implemented. A report on the conclusions reached will then be presented to the Council’s Children and Young People’s (CYP) Committee. The Committee’s recommendation together with all the applications received, will be forwarded to the Regional Schools Commissioner (RSC): East of England and North-East London.

The RSC, on behalf of the Secretary of State, will consider the Local Authority’s assessments and recommendations before deciding which proposer, if any, is in the best position to establish and run the new school. The RSC will inform the Local Authority and the successful proposer of its decision, and the Local Authority will inform any unsuccessful proposers. The key milestones for establishing the new primary school for WNTW are set out below:

Table 2. Timeline for presumption process

Waterbeach Primary School Timeline

Date	Action
17 th March 2021	Pre- Launch consultation begins – 4 weeks (excluding Easter hols)
28 th April 2021	Pre-Launch Consultation closes
10 th May 2021	Specification published and 8-week Competition launched
5 th July 2021 at 10am	Competition period concludes
w/c 12 th July 2021	Shortlisting takes place and shortlisted applicants informed by end of term
August 2021	Assessment period
Wednesday, 15 th September 2021	Assessment Panel
5 th October 2021	Recommendation of preferred sponsor to the CYP Committee
November 2021	“In principle” decision by RSC

The Council is, therefore, seeking proposals from appropriate sponsors to open this new primary school. This school would be deemed a free school. Proposers should complete the Council’s Free School Presumption application form which is available via the following link:

<https://www.cambridgeshire.gov.uk/residents/children-and-families/schools-learning/schoolchanges-consultations/new-primary-school-on-site-of-waterbeach-barracks-development>

If you have any queries please contact:

Robert Lewis (Area Education Officer)

robert.lewis@cambridgeshire.gov.uk

[v.uk](http://www.cambridgeshire.gov.uk) or

Paula Durrant (0-19 Place Planning and Sufficiency Officer)

paula.durrant@cambridgeshire.gov.uk

The deadline for submission of your completed application form together with a two-side executive summary of your proposal is **10am on 5th July 2021**.

Please follow the instructions for submission set out on Page 2 of the application form.

Section B - The School

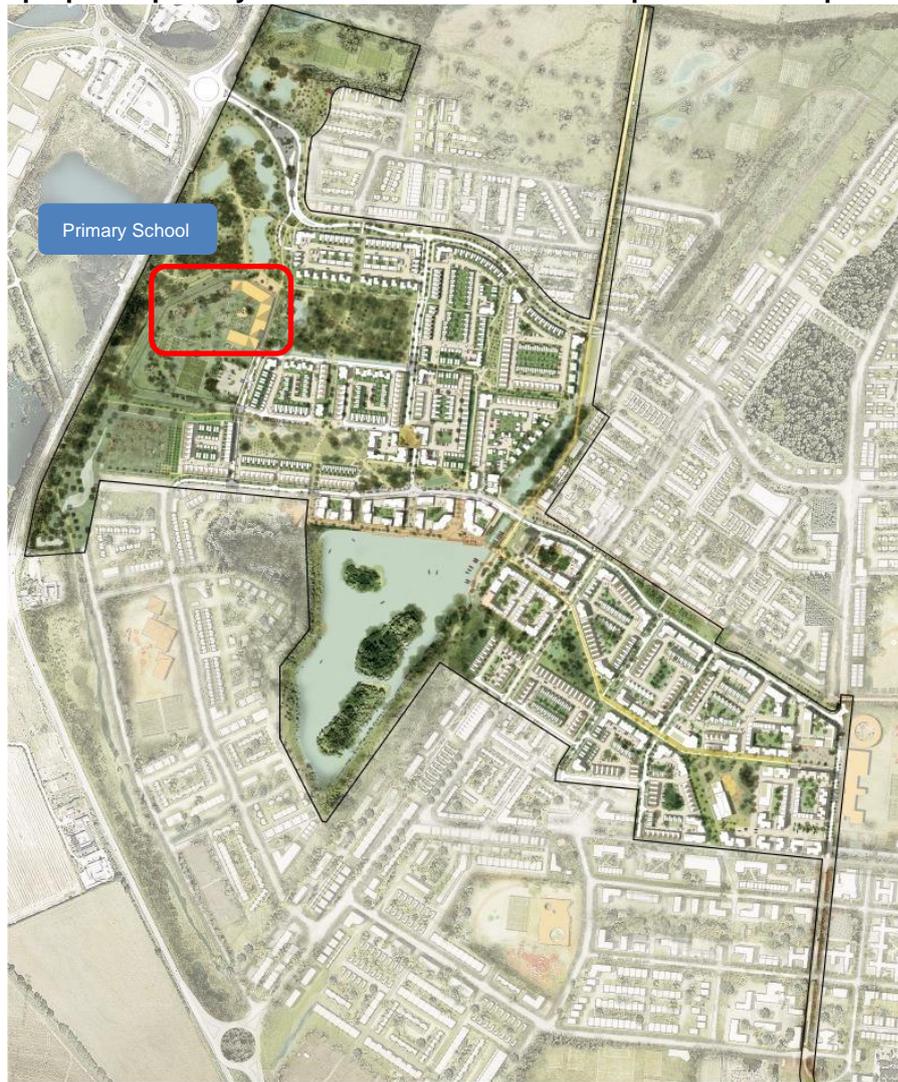
Opening date:

The expected opening date is September 2023 in line with progress of the development. The school design has commenced with a contractor partner having been appointed. Due to time constraints the successful sponsor will only be able to influence the designs at a late stage in the process.

Address:

The school will be situated in the north western edge of the development as indicated by the red line on the plan below. It will be accessed from the first phase of the WNTW housing development.

Map 3 – proposed primary school site within the WNTW phase 1 development



Capacity:

The school will have the capacity to accommodate 2FE/420 places upon opening and will be expanded to provide 3FE/630 places in total.

Published Admission Number (PAN):

The school is expected to open to pupils in all year groups in September 2023. Upon opening the school will have the following places available in each group:

Table 3. Proposed school organisation

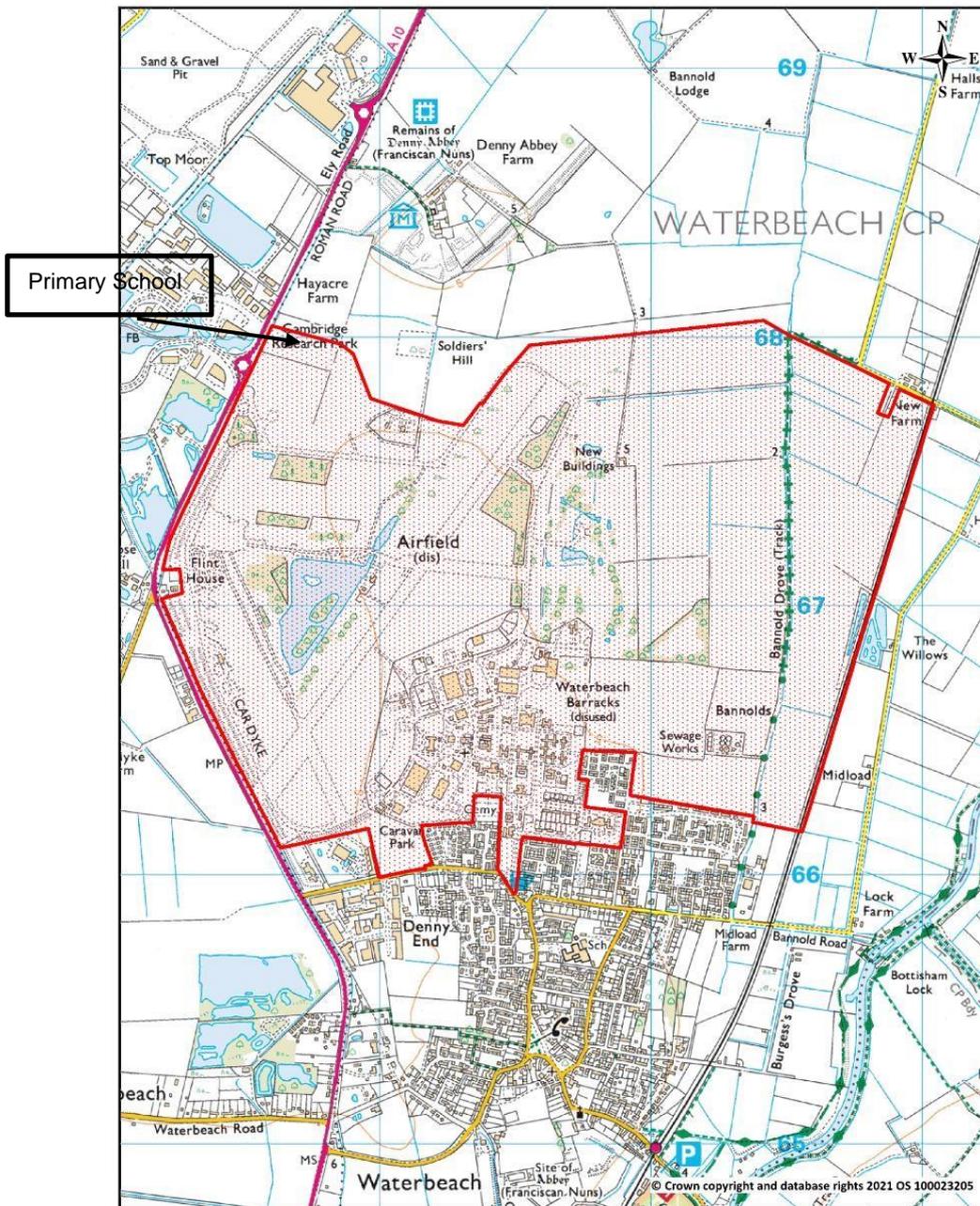
Key Stage 1			Key Stage 2			
Reception	Yr 1	Yr 2	Yr 3	Yr 4	Yr 5	Yr 6
20	10	5	5	5	5	5

It is planned for the first phase of the school to grow and increase its PAN to 60, in line with demand from the development. The school will ultimately have a PAN of 90 when it becomes a 3FE/630 place school in line with the build-out of the first phase of the WNTW development.

Proposed admissions arrangements:

The school’s catchment area is expected to be the new town development serving the early residents of this new community. Map 4 below shows the school site in the context of the wider WNT development, both WNTW and WNTE, which it is envisaged the school will serve. As with other new communities, for example Cambourne and Northstowe, the Council considers that describing the catchment boundary as being the wider site, will ease the growth and expansion of this school, and future schools, within the new community without the need to redefine the catchment area after each phase of construction.

Map 4 – WNT development boundary to serve as catchment area for the new school



All potential sponsors are required to abide by the Codes of Practice on Admissions and Admission Appeals, participate in the Council's co-ordinated scheme for admissions and its Fair Access Protocol. With the exceptions of a Voluntary Aided school or Academy with a faith designation, the Council expects potential sponsors will adopt the same admission criteria used to determine priority for places in other areas of Cambridgeshire as follows: Children who have an Education, Health and Care Plan

(EHCP) that names the school will be admitted. NB. Those children with an EHCP that does not name the school will be referred to the Council's Statutory Assessment Team (SAT) to determine an appropriate place.

- 1. Children in Care (CIC), and Children previously in Care (CIC) but ceased to be so by reason of adoption, a residence order (now known as a child arrangement order) or special guardianship order*
- 2. Children who appear to have been in state care outside of England and ceases to be in state care as a result of being adopted.*
- 3. Children living in the catchment area with a sibling at the school (or partner infant and or junior school) at the time of admission.*
- 4. Children living in the catchment area;*
- 5. Children living outside the catchment area who have a sibling at the school (or partner infant and or junior school) at the time of admission;*
- 6. Children of members of staff, providing they have been employed for a minimum of two years and/or are recruited to fill a vacant post for which there is demonstrable skills shortage.*
- 7. Children who live outside the catchment area, but nearest the school as measured by a straight line.*

In cases of equal merit in each set of criteria, priority will go to children living nearest the school as measured by a straight line.

Age Range:

The school will cater for children between the ages of 4 and 11. The Council's policy is to admit children into the Reception Year in the September following their fourth birthday.

Gender of pupils:

Mixed

Early Years provision:

In recognition of the need for addition EY and childcare places to serve the development, the Council is providing accommodation at the new school specifically for this purpose. The accommodation will comprise two rooms with a total capacity to provide up to 78 childcare places for 2 - 4-year olds, morning and afternoon to allow the provision to meet the demands of the growing community. The rooms may also be used by an out-of-school club where the Council or the school identify that there is sufficient demand to make the provision financially sustainable.

It is anticipated that the Council will expect to sub-lease back the pre-school area of the school buildings to retain control of the EY accommodation to ensure that appropriate and high-quality early years provision for 2-4 years olds can be secured to meet its sufficiency duties. At the appropriate time the Council will run a

competitive tender process for interested parties in order to identify a service provider. The timetable would be planned to ensure that EY provision would be in place and operational from the day on which the school opens. An application from the confirmed school sponsor would be welcomed, in due course, as part of the EY tender process.

Once a suitable EY provider has been identified the Council's Strategic Assets service will liaise with the provider to formalise their occupation by way of a lease or licence, prior to them taking occupation of the accommodation.

Provision for children with Special Educational Needs and/or Disability (SEND):

In line with the 0-25 SEND Code of Practice (2014), schools must ensure all children and young people have access to a broad, balanced and appropriate curriculum that is inclusive of those with SEND. Additionally, as part of The Equality Act (2010) any reasonable adjustments to support children and young people with disabilities (whether of a physical, educational or mental health nature) to access the same provision as others should be made.

Community use / shared facilities:

It is not planned for the school to have any dedicated community provision, in either the short- or long-term. There will be an expectation, from the Local Planning Authority, that the successful sponsor will enter into a Community Access Agreement with the South Cambridgeshire District Council. This would be to ensure that, where appropriate, elements of the school's site and/or accommodation may be made available for hire by community users and groups.

Transport arrangements:

Access to the school will be along safe walking and cycling routes. Home to school transport assistance will only be provided in line with the Council's Home to School/College Travel Assistance Policy. The Council will work with the developer to ensure that there are available routes to the school as the development across the wider site progresses.

Equalities impact analysis:

All potential sponsors are required to demonstrate their commitment to inclusion, to promoting equality and diversity and to eliminating unlawful discrimination and harassment.

Details of the site/ building, including details of ownership:

The primary school site will be transferred to the Council by U&C, the WNTW developers, as part of the s106 agreement. The school will be delivered by the Council using its Construction Framework contract arrangements. The site will be leased to the successful sponsor on a 125-year lease, in line with DfE requirements.

It will be expected that the accommodation for EY will be sub-leased back to the Council.

Section C - Vision

Applicants should take account of the relevant criteria in Appendix C of the free school presumption guidance:

[Establishing a new school: free school presumption - GOV.UK \(www.gov.uk\)](http://www.gov.uk)

As a minimum, please ensure you include the following in your application:

- A statement setting out your educational vision for ensuring all children benefit from the highest standards of teaching and are able to reach expected levels of progress
- Your inclusion strategy and pastoral support arrangements and the resources you will make available to ensure that you are able to meet the needs of all children, including Children in Care and those with SEND
- Plans for appropriate engagement with the local community and parents during the pre-opening period and into the future.
- How you will ensure the school is welcoming to all.

Section D - Education Plan

Applicants should take account of the relevant criteria in Appendix C of the free school presumption guidance.

As a minimum please ensure you include the following in your application:

- Details of your curriculum plan which is consistent with the vision and context of the school.
- Your strategic plan for measuring and monitoring pupil performance effectively and setting challenging targets
- Details of your planned senior leadership and staffing structure at the point of opening the school and then as the school grows and develops to fill to its planned capacity.
- The arrangements which will be in place to manage senior leadership and staff performance.
- Details of enrichment and extended services, for example, breakfast clubs, sports clubs, homework clubs and music/art clubs
- Your plans for meeting your Education Safeguarding responsibilities, including the Prevent Duty
- Your plans with regard to PSHE.

Section E - Capacity and Capability

Applicants should take account of the relevant criteria in Appendix C of the free school presumption guidance.

As a minimum please ensure you include the following in your application:

- The resources you would draw on and/or deploy to ensure that the school is ready to open on the date identified
- Clear evidence that you have the range of skills and abilities necessary to set up and then run a school effectively, including managing school finances; leadership; project management; human resources; safeguarding; and health and safety
- How the school would be organised and your plans for ensuring that there are robust governance arrangements in place to provide appropriate levels of support and challenge to the school's senior leadership team, including a diagram of the proposed structures
- What measures you would take to secure high quality teaching within the expected income levels and how you would manage underperformance and a commitment to children.
- How the school will respond to the demands of a growing community and especially the likely need to reorganise mid-year to meet demand for places as families move into the development.

Section F - Funding and Costs

Capital funding

The Council has negotiated s106 agreements with the developers in consultation with SCDC, whereby the school site will be provided to the Council by the developer. The capital cost of the building will be met by s106 funding (£13.5m total to deliver both phases of the school) secured for this purpose.

Revenue funding

The successful sponsor of the school will need to enter into a revenue funding agreement with the Secretary of State for Education to be effective from the date of the school's opening. As this will be an Academy/Free School established to meet basic need, the Council will be responsible for funding the pre-opening revenue and post-opening diseconomies costs from the Growth Fund it has established with the agreement of Cambridgeshire Schools Forum using its Dedicated Schools Grant (DSG). This is in line with the framework set out by the Education and Skills Funding Agency (ESFA) in their published operational advice.

Based on the current local new school funding policy the Council will make a revenue contribution of up to £50,000 towards pre-opening costs of the school. These arrangements are reviewed on an annual basis by Cambridgeshire Schools Forum and, as such, are subject to change. The full policy, agreed by Cambridgeshire Schools Forum in November 2020 is available [here](#).

It is envisaged that this new school will be a recoupment Academy, meaning that an allocation will be made to the school from local DSG and local decision-making applies to the school's block revenue funding factors paid across by the ESFA.

Section G - Impact and Equalities Assessments

As prescribed by section 9 of the Academies Act 2010 and section 149 of the Equality Act 2010, the Local Authority must assess the potential impact of any new school on existing educational provision in the area. The Local Authority must also consider whether the new school would impact on any groups with protected characteristics.

A link to the Equality Impact Assessment (EIA) A can be found here

<https://www.cambridgeshire.gov.uk/residents/children-and-families/schools-learning/schoolchanges-consultations/new-primary-school-on-site-of-waterbeach-barracks-development>

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 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.

PART B of the assessment framework will be used to assess the performance of the shortlisted applicants 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 committee 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: Hazel Belchamber on behalf of the Assessment Panel (details provided below)
on 15th September 2021**

APPLICANTS

1. Anglian Learning
2. CPET
3. United Learning

ASSESSMENT PANEL

Hazel Belchamber	Assistant Director: Education
Rosemarie Sadler	Head of Service; School Intervention
Sue Bowman	Improvement Adviser
Clare Buckingham	Strategic Education Place Planning Manager (Cambridgeshire and Peterborough)
Rob Lewis	Area Education Officer (City and South Cambs)
Paula Durrant	0-19 Places Planning and Sufficiency Officer
<u>CCC Members</u>	
Cllr Briony Goodlife	Chair and Committee Spokes, Children & Young People Committee (Labour Group)
Cllr Maria King	Vice Chair and Committee Spokes, Children & Young People Committee (Liberal Democrat Group)
Cllr Simon Bywater	Committee Spokes, Children & Young People Committee (Conservative Group)
Cllr Simone Taylor	Committee Spokes, Children & Young People Committee (Independent Group)

Cllr Anna Bradnam

Local Member for Waterbeach

SCORING CRITERIA

3	<p>The evidence and argument contained in the application is excellent.</p> <p>The Potential Provider's response enables the evaluator to have a comprehensive understanding of how the requirement will be met.</p> <p>The evaluator can clearly identify comprehensive evidence that the response given will deliver all stated requirements.</p> <p>The response also demonstrates how relevant added value will be provided.</p>
2	<p>The evidence and argument contained in the application is 'good'</p> <p>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.</p>
1	<p>The evidence and argument contained in the application is 'adequate'.</p> <p>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.</p>
0	<p>The evidence and argument contained in the application is 'inadequate'.</p> <p>The Potential Provider's response does not enable the evaluator to have a clear understanding of how the requirement will be met. The evaluator cannot clearly identify that the response given will deliver all stated requirements due to insufficient evidence, the Potential Provider's response shows limited understanding and/ or omissions</p> <p>The evaluator believes that Potential Provider has failed to either answer the question or provide a relevant response.</p>

SCHOOL SPONSOR EVALUATION MATRIX (PART A)

SCHOOL SPONSOR EVALUATION MATRIX (PART A)									
Type		Assessment Criteria	Total Score (% in brackets)	Proposer Scores (0-3)					
				1	2	3	4	5	6
Written Application 30%	1	Applicant's Relevant Experience and Background including experience of establishing new schools.	4.5 (15%)						
	2	Applicant's Education Vision.	2.5 (8%)						
	3	Applicant's capacity to deliver and maintain school improvement including proposals that will have a positive impact on school standards underpinned with practical examples.	4.5 (15%)						

4	Applicant's understanding of the local context within which the school will operate.	3(10%)						
5	The plan for engaging with the local community, demonstrating the applicant's commitment that the school will be an integral part of the local community and will have an active long-term role in its development.	3(10%)						
6	Evidence of strong and effective school leadership and management including sound and effective governance structures.	4 (13%)						
7	Organisational capacity and evidence of sound financial management.	4 (13%)						
8	Evidence of a well thought out strategic implementation and development plan for opening and growing the new school including a financial plan and proposed leadership and management structure.	4.5 (15%)						

		Total Score (PART A)	30						
<i>Please note that the total percentage scores add up to 99%</i>									

PART A EXPLANATION OF ASSESSMENT JUDGEMENT		
Name of Proposer	Anglian Learning	Shortlisted
Explanation of Scores		YES / NO
Finance		
Name of Proposer	CPET	Shortlisted
Explanation of Scores		YES / NO
Finance		
Name of Proposer	United Learning	Shortlisted

Explanation of Scores		YES / NO
Finance		

SCHOOL SPONSOR EVALUATION MATRIX (PART B - SHORTLISTED PROPOSALS)

SCHOOL SPONSOR EVALUATION MATRIX (PART B - SHORTLISTED PROPOSALS)									
Type		Assessment Questions	% of Total Score	Shortlisted Proposer Scores					
				1	2	3	4	5	6
Interview 70%	1	Response to scrutiny of the implementation plan for opening the new school.	16.25 (23.21)%						
	2	What differentiates the proposal from those of other proposers?	16.25 (23.21 %)						
	3	Plan for dealing with the transition from opening with one year group through to filling the school	16.25 (23.21%)						
	4	Capacity and capability in terms of governance, finance and resources	2.5 (3.57%)						
	5	Strategy/mechanisms proposed for championing the needs of vulnerable children and proposals for narrowing the attainment gap in Cambridgeshire	16.25 (23.21%)						
Total Score (PART B)									
		Total Score (PART B)	70						

PART B EXPLANATION OF ASSESSMENT JUDGEMENT	
Name of Proposer	Anglian Learning
Explanation of Scores	.
Name of Proposer	CPET
Explanation of Scores	
Name of Proposer	United Learning
Explanation of Scores	

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

CPET	100%	
United Learning	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>Does the applicant have experience in establishing and running primary schools?</p> <p>Have any relevant Ofsted reports been checked and, if so, what do they indicate?</p> <p>Are there any concerns, at this stage, relating to the Applicant (include details)?</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 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,</p>	<p>Has the applicant demonstrated that they have met the basic minimum standard for further consideration?</p> <p>Has the Applicant provided any evidence of added value?</p>

DETAILED EVALUATION CRITERIA (PART A)

	SPECIFICATION REQUIREMENTS	ISSUES DECISION MAKERS SHOULD CONSIDER
	<p>social and cultural development.</p> <p>A commitment to equal opportunities and ensure the proposal will provide access for all.</p>	
3	<h3>CAPACITY TO DELIVER SCHOOL IMPROVEMENT INCLUDING PROPOSALS THAT WILL IMPACT ON SCHOOL STANDARDS UNDERPINNED WITH PRACTICAL EXAMPLES</h3>	
	<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>Has the applicant demonstrated that they have met the basic minimum standard for further consideration?</p> <p>Has the Applicant provided any evidence of added value?</p> <p>How would the proposal contribute to raising the standard of educational provision in the area?</p> <p>How would the proposal lead to improved attainment for children? In particular how robust is the content of the proposal in this respect?</p> <p>Will the proposed school provide a balanced and broadly-based curriculum, as required in Section 78 of the Education Act 2002?</p> <p>Will the proposed school provide the National Curriculum and Religious Education?</p>

DETAILED EVALUATION CRITERIA (PART A)

	SPECIFICATION REQUIREMENTS	ISSUES DECISION MAKERS SHOULD CONSIDER
	<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>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.</p>	
4	UNDERSTANDING OF THE LOCAL CONTEXT WITHIN WHICH THE SCHOOL WILL OPERATE.	
	<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>Has the applicant demonstrated that they have met the basic minimum standard for further consideration?</p> <p>Has the Applicant provided any evidence of added value?</p>

DETAILED EVALUATION CRITERIA (PART A)		
	SPECIFICATION REQUIREMENTS	ISSUES DECISION MAKERS SHOULD CONSIDER
5	THE PLAN FOR ENGAGING THE LOCAL COMMUNITY AND SUPPORT FOR PARTNERSHIP WORKING.	
	<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>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>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.</p>	<p>Has the applicant demonstrated that they have met the basic minimum standard for further consideration?</p> <p>Has the Applicant provided any evidence of added value?</p>

DETAILED EVALUATION CRITERIA (PART A)

	SPECIFICATION REQUIREMENTS	ISSUES DECISION MAKERS SHOULD CONSIDER
6	EVIDENCE OF STRONG SCHOOL LEADERSHIP AND MANAGEMENT	
	<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>Aims to continually improve teaching and learning, including the management of pupils' behaviour.</p> <p>Evaluates the school's strengths and weaknesses and uses their findings to promote improvement.</p>	<p>Has the applicant demonstrated that they have met the basic minimum standard for further consideration?</p> <p>Has the Applicant provided any evidence of added value?</p>
7	DEMONSTRATE SUFFICIENT ORGANISATIONAL CAPACITY AND EVIDENCE OF SOUND GOVERNANCE STRUCTURES, INCLUDING GOOD FINANCIAL MANAGEMENT	
	<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>Has the applicant demonstrated that they have met the basic minimum standard for further consideration?</p> <p>Has the Applicant provided any evidence of added value?</p>

DETAILED EVALUATION CRITERIA (PART A)

	SPECIFICATION REQUIREMENTS	ISSUES DECISION MAKERS SHOULD CONSIDER
	<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>	
8	EVIDENCE OF A WELL THOUGHT OUT IMPLEMENTATION PLAN FOR OPENING THE NEW SCHOOL	
	<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 plan for implementation of the new school.</p> <p>Evidence of support for the proposal?</p> <p>Evidence of any local objection to the proposal?</p>	<p>Has the applicant demonstrated that they have met the basic minimum standard for further consideration?</p> <p>Has the Applicant provided any evidence of added value?</p>

DETAILED EVALUATION CRITERIA (PART B)	
SPECIFICATION REQUIREMENTS	ISSUES DECISION MAKERS SHOULD CONSIDER
1	RESPONSE TO SCRUTINY OF THE IMPLEMENTATION PLAN FOR OPENING THE NEW SCHOOL.
The Applicant should be able to fully explain and justify the implantation plan provided at the bid stage.	Does the applicant appear confident and can they fully explain and provide evidence of a well thought out and deliverable plan?
2	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?
3	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?
4	CAPACITY AND CAPABILITY IN TERMS OF GOVERNANCE, FINANCE AND RESOURCES

DETAILED EVALUATION CRITERIA (PART B)		
	SPECIFICATION REQUIREMENTS	ISSUES DECISION MAKERS SHOULD CONSIDER
	<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>	<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</p>
5	CHAMPIONING THE NEEDS OF VULNERABLE CHILDREN AND PROPOSALS FOR NARROWING THE ATTAINMENT GAP IN CAMBRIDGESHIRE.	
	<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>How good is the applicant's grasp of issues surrounding dealing with vulnerably children?</p> <p>Does the applicant appear confident and enthusiastic when answering questions on this topic?</p>

Contact:

Hazel Belchamber
 Head of Service
 0-19 Place Planning and Organisation Service

Cambridgeshire County Council
Shire Hall
Cambridge
CB3 0AP

(01223) 699775

Hazel.Belchamber@cambridgeshire.gov.uk

Framework for Early Years Provision

To: Children and Young People's Committee

Meeting Date: 30th November 2021

From: Executive Director: People & Communities

Electoral division(s): All

Key decision: No

Forward Plan ref: n/a

Outcome: As a result of this report Members will:

Be aware of the impact on the Council of the recent early years closure rates; and

Enable and support the development of a childcare provider framework to identify childcare providers to deliver early years (EY) and childcare services.

Recommendation: The Committee is recommended to endorse the development of a childcare provider framework.

Officer contact:

Name: Penny Price

Post: Area Education Officer

Email: penny.price@cambridgeshire.gov.uk

Tel: 01223 507123

Member contacts:

Names: Councillors Bryony Goodliffe and Maria King

Roles: Chair/Vice-Chair

Email: bryony.goodliffe@cambridgeshire.gov.uk maria.king@cambridgeshire.gov.uk

Tel: 01223 706398 (office)

1. Background

1.1 The Council's Statutory Duties

The Childcare Act 2006 placed specific sufficiency duties upon Local Authorities (LAs), including to secure:

- sufficient and suitable childcare places to enable parents to work, or to undertake education or training which could lead to employment;
- sufficient and suitable early years places to meet predicted demand; and
- free early years (EY) provision for all 3 and 4-year olds of 15 hours per week 38 weeks per year (570 hours per year).

1.2 The Education Act 2011 extended LAs' duties to include an entitlement of 570 hours of free early education per year for eligible two-year olds, from the term following their second birthday.

1.3 The Childcare Act 2016 further extended LAs' duties such that, since September 2017, children aged three and four from working families who meet the qualifying criteria (Appendix 1), have been entitled to an additional 570 hours of free childcare, providing them with a total of 1040 hours of free childcare (equivalent to 30 hours per week for 38 weeks per year).

1.4 EY providers receive funding for childcare places from the Council as part of the EY Single Funding Formula, from the EY block of the Dedicated Schools Grant. The funding allocation is based on the number of childcare hours provided. Payments to childcare providers for breakfast and after school childcare are usually made by parents.

1.5 The Council's Constitution defines a key decision as one which 'results in the Council incurring expenditure or making savings in a single transaction, in excess of £500,000.' Therefore, given the potential contract value of most EY provision, it is currently necessary to seek Committee approval to carry out a tender process to identify new EY providers.

1.6 In September 2021, the Children and Young People's (CYP) Committee received a report seeking approval to tender for a new childcare provider in Arbury. The Committee were advised that a further report would be presented to them with options to streamline the process and reduce the time required to tender, whilst continuing to meet procurement regulations.

2. Recent Early Years Issues

2.1 In 2020, the EY provider located at Trumpington Park Primary School informed officers that they could no longer provide childcare. The setting was well attended and located in a busy and growing area of Cambridge City. Despite best efforts and support from officers the closure could not be avoided. Further investigation revealed that there were insufficient places to accommodate all the children elsewhere should the setting close and there was insufficient lead-in time to run a tender process to identify a new childcare provider. Due to this unique situation, the decision was made that the Council would take over the childcare setting and run it as 'provider of last resort' (see Appendix 2).

2.2 Although running the setting directly enabled, and continues to enable, the Council to meet its sufficiency duty, it is not ideal. The cost to the Council to directly run childcare provision is significantly higher due to its terms and conditions of employment, on-costs and pay

scales than funding a private, voluntary or independent provider to do this. There is also a considerable amount of officer time required to establish and run the provision, including Human Resources input to the TUPE (Transfer of Undertakings (Protection of Employment)) and due diligence process, finance officer time for budgets and forecasting, and EY service adviser time for set up and to line manage the provision.

- 2.3 In September 2021 a paper was submitted to CYP Committee seeking approval to tender for a new childcare provider in Arbury. The setting, run by the Early Years Alliance, had advised the Council that they no longer wished to manage and operate the EY setting. As the setting is based in a former caretaker's bungalow belonging to the Council, and there is an identified need for the places in this area of the City, it is necessary to carry out a tender process to identify a new childcare provider.
- 2.4 This month, officers have been advised of the closure of a number of settings across the County, these settings plan to close with almost immediate effect. One of these, located at Fulbourn, operates out of a County owned venue. Significant support has been provided with the aim to sustain the EY provision and prevent closure, however, when a setting is experiencing recruitment issues this is not always possible.
- 2.5 Given the potential time required for tendering, OfSTED (the Office for Standards in Education) registration and Committee approval there is a risk that in cases such as this, the notice period of three months required of an EY provider is insufficient to carry out all the necessary processes, identify a new childcare provider and to ensure that there is no loss of service to families. Such a loss would not only cause considerable upheaval to children and parents, but it would also place at risk the Council's ability to meet its statutory EY sufficiency duty.
- 2.6 Should it not be possible to identify a childcare provider to run a setting where EY places are required prior to the closure of a setting, the responsibility to provide those places could again fall to the Council as Provider of Last Resort. In these circumstances an alternative approach is required.

3 Early Years Childcare Framework

- 3.1 In order ensure that the Council can continue to meet its childcare sufficiency duty and to avoid being in a position where it becomes the provider of last resort, officers have investigated the option of establishing a Childcare Framework to identify childcare providers when needed, both at short notice and when service agreements and leases are approaching the point at which they are to terminate, and a tender is required.
- 3.2 Soft market testing has been carried out to assess the interest from the market in such a framework. The response to this has been extremely positive with a wide range of childcare providers from all areas of the County, confirming their interest in joining such a framework. This provides a clear indication that the framework could provide the Council with high quality childcare providers across Cambridgeshire when required.
- 3.3 Checks on childcare providers would be carried out at the application stage, officers would then be able to call on the framework and identify a suitable childcare provider within a shorter period of time than when carrying out individual tenders.

- 3.4 Guidance will be sought from procurement and Pathfinder Legal Services during the set-up of the framework. It is proposed that the framework be an 'open' framework to ensure that there is the opportunity for new and additional childcare providers to join the framework if needed and to meet the requirements identified.

4. Alignment with corporate priorities

4.1 Communities at the heart of everything we do

The report above sets out the implications for this priority in 2.4, as it is important that parents can access a childcare place in their community.

4.2 A good quality of life for everyone

This corporate priority is explicit throughout the report as it relates to early years provision, which not only supports children to learn, thrive and achieve their full potential but also supports parents to undertake learning and to work.

4.3 Helping our children learn, develop and live life to the full

This corporate priority is explicit throughout the report as it relates to young children gaining access to EY education which will support their learning and development. This is key to securing optimal outcomes for all children, as well as supporting their wellbeing and playing an important role in safeguarding them.

4.4 Cambridgeshire: a well-connected, safe, clean, green environment

This corporate priority is evident in paragraph 2.4 in the report, which relates to EY provision within the community. This supports parents to access childcare close to home and therefore reduces the need to travel.

4.5 Protecting and caring for those who need us

High quality EY provision plays a role in caring for and safeguarding all children who access it. The provision referred to within the report covers EY education for funded 2-year olds, 3- and 4-year olds and childcare for the children of all ages of working families.

5. Significant Implications

5.1 Resource Implications

The approval of a framework will reduce the time required by officers to carry out full tenders in the future and the potential that the Council will need to take on and run EY and childcare provision as the provider of last resort. As set out in 2.2, there may be considerable financial cost to the Council if it is necessary to act as provider of last resort in the future, in addition to officer time required to seek approval to tender and carry out individual tenders for future childcare opportunities.

5.2 Procurement/Contractual/Council Contract Procedure Rules Implications

The process to seek a new provider would be undertaken in line with the Council's procurement procedures. The Procurement team would advise on the establishment of an 'open' Framework and its subsequent implementation.

5.3 Statutory, Legal and Risk Implications

The report above sets out the implications for this priority in paragraph 1.1, 1.2, 1.3 and 1.5.

5.4 Equality and Diversity Implications

Sufficient good quality early years provision is essential in securing better outcomes for all groups within the community.

5.5 Engagement and Communications Implications

Where an existing provider gives notice that it intends to cease operating, the Council will send a letter to parents of children who access the current setting, to inform parents of the changes and how they can continue to access their free EY entitlement. Support will also be provided to both the existing and new provider to ensure that parents remain fully informed throughout the process and are aware of the changes.

5.6 Localism and Local Member Involvement

The Local Member will be fully briefed in respect of any changes to EY and childcare provision in their ward.

5.7 Public Health Implications

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

- There is good evidence that EY settings can do much to promote good nutrition and physical activity especially when habits are being formed.
- There are strong links between education and health.
- Improving school readiness is part of the Public Health Outcomes Framework

5.8 Environment and Climate Change Implications on Priority Areas (See further guidance in Appendix 2): This will depend on the successful childcare provider. Assurance relating to requirements for minimising carbon, will be sought via the social value questions in the tender.

5.9 Implication 1: Energy efficient, low carbon buildings.

Positive/neutral/negative Status: Neutral

Explanation: The service will operate from various Council premises across the county and the successful provider will not have the ability to influence this.

5.10 Implication 2: Low carbon transport.

Positive/neutral/negative Status: Neutral

Explanation: There is no transport element to the proposed open framework.

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

Positive/neutral/negative Status: Neutral

Explanation: There is limited outdoor space attached to most Council EY venues, however, assurance that it will be sought that all outdoor space will be maintained in an appropriate manner.

5.12 Implication 4: Waste Management and Tackling Plastic Pollution.

Positive/neutral/negative Status: Neutral

Explanation: There is limited opportunity to make a significant difference.

5.13 Implication 5: Water use, availability and management:

Positive/neutral/negative Status: Neutral

Explanation: There is limited opportunity to make a significant difference.

5.14 Implication 6: Air Pollution.

Positive/neutral/negative Status: Neutral

Explanation: There is limited opportunity to make a significant difference.

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

Positive/neutral/negative Status: Positive

Explanation: Providers will be encouraged to influence those in their care about climate change and positive behaviour relating to this. This will help build resilience in our communities.

Have the resource implications been cleared by Finance?

Yes

Name of Financial Officer: Martin Wade

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

Yes

Name of Officer: Henry Swan

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

Yes

Name of Legal Officer: Fiona McMillan

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

Yes

Name of Officer: Jon Lewis

Have any engagement and communication implications been cleared by Communications?

Yes

Name of Officer: Simon Cobby

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

Name of Officer: Jon Lewis

Have any Public Health implications been cleared by Public Health?

Yes

Name of Officer: Raj Lakshman

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

Yes

Name of Officer: Emily Bolton

8. Source documents guidance

8.1 [Early education and Childcare Statutory Guidance for Local Authorities \(DfE June 2018\)](#)

8.2 [The Childcare Act 2006 S8.1](#)

Appendix 1

Extended entitlement criteria, for working parents to access an additional 570 hours of childcare.

- 1 Both parents are working (or the sole parent is working in a lone parent family)
- 2 Each parent earns, on average, a weekly minimum equivalent to 16 hours at national minimum wage and less than £100,000 per year

Appendix 2

Provider of the last resort.

The wording below in bold is the section of text which has resulted in the LA being commonly referred to as provider of last resort.

Powers of local authority in relation to the provision of childcare

(1) An English local authority may—

- (a) assist any person who provides or proposes to provide childcare;
- (b) make arrangements with any other person for the provision of childcare;
- (c) subject to subsection (3), provide childcare.

(2) The assistance which a local authority may give under subsection (1)

(a) includes financial assistance; and the arrangements which a local authority may make under subsection (1)

(b) include arrangements involving the provision of financial assistance by the authority.

(3) An English local authority may not provide childcare for a particular child or group of children unless the local authority are satisfied—

(a) that no other person is willing to provide the childcare (whether in pursuance of arrangements made with the authority or otherwise), or

(b) if another person is willing to do so, that in the circumstances it is appropriate for the local authority to provide the childcare.

Service Director Report - Education

To: Children and Young People Committee

Meeting Date: 30th November 2021

From: Service Director - Education

Electoral division(s): All

Key decision: No

Forward Plan ref: n/a

Outcome: The report is intended to provide an overview to the Committee of the current challenges in education and the short and longer term objectives as we move into the recovery phase.

Recommendation: The Committee is asked to:

- a) Note the report, comment on the elements of the report and request any further information on the areas outlined;
- b) Note the agreement from the Communities, Social Mobility and Inclusion Committee on the wider support scheme for the Household Support Grant;
- c) Note that the Director of Education and Head of Procurement will be awarding a contract for the Christmas voucher scheme using the RM6255 for the Household Support Grant.

Officer contact:

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Role: Chair/Vice-Chair
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Tel: 01223 706398

1. Background

1.1 This report provides an update of the key issues the council is facing in the delivery of its statutory functions along with education settings from early years to further education. It is covered across the 4 core areas of business:

1. Covid-19 Response and LA Support for Education
2. Special Education Needs and Disability
3. Capital and Place Planning
4. School and Setting Improvement

2. COVID-19 Response and LA Support for Education

Covid 19 Position

2.1 Covid-19 remains a huge challenge for all education establishments during the first half of this Autumn term. We have seen a significant rise in confirmed cases as the term has proceeded. This follows the removal by the Department for Education of a number of the protective measures, including bubbles and contact tracing.

2.2 The position over the autumn term can be seen below:

	Cases	Settings
W/C 30 th August	79	34
W/C 6 th September	296	87
W/C 13 th September	521	133
W/C 20 th September	735	122
W/C 27 th September	751	150
W/C 4 th October	649	151
W/C 11 th October	808	193
W/C 18 th October	1240	199
W/C 1 st November	885	223
W/C 8 th November	603	213

2.3 As a result of concerns around the rising cases, we recommended on the 6th October to schools that they introduced additional local measures to help contain the rise in cases. These measures were:

- Face coverings for staff and secondary school students in communal areas
- Staff socially distance and recommend staff meetings are virtual.
- All visitors to schools must wear face coverings in school buildings.
- All non-essential events where parents visit schools are moved to being held virtually.
- Promoting and monitoring uptake of twice weekly LFD (Lateral Flow Device) testing in secondary schools (staff and students) Primary school (staff).

2.4 Following the designation of Cambridgeshire as an Enhanced Response Area, the government agreed that the measures we put in place on 6th October will continue until 10th December 2021. We also asked to speed up the delivery of the 12-15 year olds

vaccination programme and are working with the School-aged Immunisation Provider, NHSE/I (National Health Service England Improvement) the Clinical Commissioning Group (CCG) to promote this.

2.5 In addition, there are a range of measures that we can consider when there is an outbreak. For schools, an outbreak is where there is a rapid increase in cases, 5 cases in a group that has mixed closely (i.e. a class) or 10% of the school numbers. At this point, we hold a supportive call where an Local Authority (LA) officer and the school consider next steps. Measures will be considered based upon the context of the school. The Enhanced Response Area (ERA) status allows us to consider the following steps only under an outbreak:

- Recommend a one-off PCR test for a wider group or cohort
- Daily LFD testing for close or household contacts (identified by NHS Test and Trace or the setting) while awaiting the results of a PCR (Polymerase chain reaction) test. This includes primary and secondary school-aged children identified as close contacts by the setting at parental discretion
- Introduce methods to reduce intergroup mixing (for example separate break times, staggered entry etc.) – the ringfencing of classes
- Increased frequency of LFD testing (staff and pupils) including daily testing where case numbers are very high amongst an identified group or cohort. This should be done for a minimum of 5 days, increasing to 7 days as necessary to ensure the final test is taken on a school day
- Reinstating on-site LFD testing – Supervised Self-Test Onsite (SSO) which is a 'hybrid' model of testing that will allow schools and colleges to provide onsite testing without the logistics or staffing requirements of a full asymptomatic test site (Secondary and Special Schools only)
- Temporary reinstating face coverings in secondary age classrooms for pupils/students / staff

2.6 Aside from the challenge of Covid-19 cases, there are a number of other challenges we are facing in delivering education:

- Anxiety in parents and staff – the challenge of running schools where there are high cases is significant and this has seen attendance in some schools decline. We have also had a number of staff with significant anxiety especially where classes have seen large outbreaks. We are very grateful for our school staff being so committed to ensuring education continues.
- Rising sickness levels – sickness levels are higher than normal. On 4th November, 5.6% of staff in schools were absent. This is a combination of both Covid-19 and higher than usual respiratory illness.
- Supply availability and funding – a number of schools are reporting there is a lack of supply staff. This is due to high demand due to staff absence and supply staff being deployed supporting tuition in schools. Schools are also reporting challenges with budget – there has been no additional funding to support the costs of delivering additional measures resulting from Covid-19. The only funding schools currently have available is to support pupil catch up.
- Testing rates and vaccination rates – we have been pushing hard to ensure eligible pupils and staff continue to test. There is a challenge around reporting but we

continue to focus on areas where testing is low. The 12-15 and 16-17-year-old vaccination programme continues to be rolled out (see the table over). The initial school visits for 12-15-year-olds will be completed by early December.

Area	12-15 vaccination uptake	16-17 vaccination uptake
Cambridge	40.5%	53.9%
East Cambridgeshire	43.6%	77.6%
Fenland	26.1%	63.2%
Huntingdonshire	44.1%	71.9%
South Cambridgeshire	41.2%	75.8%
East of England	34.4%	62.4%
England	29.3%	57.2%

- 2.7 Data continues to be monitored on a daily basis and we continue to take account of the balance between maintaining educational attendance and safety in recommending these additional measures.
- 2.8 Attendance in Cambridgeshire was strong during September then declined in October as cases rose especially in secondary schools. The authority went from top 10% attendance to bottom 10% within a short period of time. Since the reopening of schools after half term, attendance has once again been high. The position on 8th November 2021 is below -

	Cambs	East of England	England	High Since September	Low Since September (*)
Overall Attendance	92.6%	91.3%	91.5%	93.7%	86.8%
Primary	93.3%	92.1%	93.2%	94.6%	91.3%
Secondary	91.9%	90.7%	89.7%	93.2%	73.7%
Special Schools	88.6%	87.9%	86.2%	94.6%	73.8%
Pupils with EHCP	87.8%	87.0%	87.0%	90.1%	81.6%
Pupils with social worker	86.5%	84.8%	85.3%	91.4%	80.8%
Pupils Eligible for FSM	88.8%	88.8%	89.6%	91.4%	82.0%

Survey of Schools – Feedback on LA transformation

- 2.9 We recently conducted our three-year survey of schools to understand the quality and impact of the services we provide. We originally undertook this in 2018 and we reissued the same questions (with additions) to see if perception of the quality of LA services had changed. The survey has shown significant improvement in the creditability of the LA but also highlighted a number of areas for further development. The survey is based upon the former Audit Commission survey of LA education services and grades questions on a 4-point measure:



2.10 In analysing the response, only one area declined in their grading (support for children with English as an additional language) and some areas showed substantial improvement. 121 schools replied, less than in 2018, but in the context of Covid this was still a significant sample. The summary comparison by the strategic areas is shown in the table below:

Category	CCC 2018	CCC 2021	Change
1. LA Strategic Oversight of Schools	2.04	3.00	+0.96
2. Support for School Improvement	2.16	2.96	+0.80
3. Facilitating Access to Services	2.28	2.74	+0.46
4. Access/Promoting Social Inclusion	2.15	2.65	+0.50
5. Vulnerable Pupils	1.95	2.47	+0.52

2.11 All schools still value interaction with the LA including academies and wish us to visit schools more regularly to support. There remains challenges around SEND but an understanding from school leaders of the challenges the LA faces especially around funding. It's a large geographical area and there are a variety of views within each area. Communication and support for Covid was consistently the top theme in the feedback. Some of the key comments recorded in the survey are below:

LA Strategic Oversight of Schools

- *The Director of Education's leadership and support has been excellent since his appointment. The quality of his leadership has not waivered and I know he is continually trying to improve the team around him.*
- *Communication and consultation around improvement plans could improve and the consistency in clear, effective and timely communication between people in different teams/departments/roles is patchy which can lead to frustration in this area.*
- *Very good under difficult circumstances (pandemic) and a changing landscape (increased numbers of academies etc).*
- *We need a vision and set of values so we are all on the same page.*
- *I think the LA gives a strong lead to educational improvement in Cambridgeshire. We are a very diverse group of schools, with different needs and so it is impossible to develop policies, especially for funding, that suit everyone.*
- *Strategic support to date has been excellent - open, transparent and welcoming.*
- *One recommendation, specifically for new heads to the county, would be the development of some sought of Heads induction.*
- *There has been dramatic improvement in many aspects of the strategic leadership by the LA in schools. This has been demonstrated by the LA response to Covid. It will be exciting to see how this will manifest when the Covid crisis is over. Elected members need a clear commitment to campaigning for the additional funding needed for education, particularly Special Educational Needs and Disability (SEND).*

- *Even whilst still dealing with Covid, you are reflecting strategically to review how we can continue to work together the excellent close partnership that Covid has brought about to ensure the long term priorities are achieved.*
- *In terms of the LA considering alternative models for school leadership/governance I have not seen this promoted and certainly don't feel it is encouraged.*

Support for School Improvement

- *Excellent Primary Advisor who actively supports school improvement.*
- *We have had excellent leadership, Early Years and Foundation Stage (EYFS), maths and English support over the last 3 years.*
- *School Improvement Advisor visits regularly. Also have regular contact with maths and English adviser due to buy in to services.*
- *Support with our Single Central Record prior to our Ofsted inspection. The fact that it was immediate and so supportive was a fabulous help!*
- *Since our inspection in March 2021, advisers coming into the school has been made a priority.*
- *Support for Governors with Head's performance management is always really appreciated by Governors.*
- *The Early Years Team have given us outstanding support.*
- *Support with the headship appointment had been excellent.*
- *I am pleased that the LA are taking an interest in 'Green' schools who do not subscribe to the monitoring service. I appreciate the external monitoring and checking to ensure we continue to be on the right track.*
- *Providing schools with a complete and comprehensive model policy pack, suitable for outstanding schools would be enormously useful.*
- *Reinstating Keeping in Touch (KIT) visits for all schools rather than just those purchasing the school improvement services is a positive step which I think will enable the LA to have a better overview of maintained schools and hopefully flag up the need for support or opportunities to share good practice earlier.*
- *It would be really useful to see more models of good practice both within Cambridgeshire and across the country. As a rural school we don't have a wide network and struggle to gain insight and inspiration outside of our local area.*
- *I felt that there were areas for improvement in both peer review and also understanding that specialist settings can contribute and benefit a great deal from collaborating with mainstreams.*
- *The Local Authority Improvement Group (LAIG) meetings were really helpful to me as a new Head working in a recently RI school to support with rapid school improvement.*
- *There are so many features to this and I feel that I am lucky to work in Cambs where we do have a structure of support that exists. With so few financial resources the county does a fabulous job.*
- *The LA strategy for improvement could be simpler and clearer and more explicit - how could we further support leadership and development for aspiring and existing school leaders?*
- *It would be good to be steered to other schools where best practice can be disseminated in areas where we need support. The LA, however, do ask other schools to visit our EYFS and KS1 for continuous provision.*
- *The LA are there to provide support if needed but if you are a good or outstanding school less involvement. The WhatsApp group has been great to share good*

practice, but there might be more that can be done in terms of school-to-school support. The introduction of a linked person for each school is great.

Facilitating Access to Services

- *The Early Years' service is strong and very focused and has enabled our provision to grow and improve. English and maths advice has always been supportive and effective.*
- *We have had high quality input from the Literacy, maths and safeguarding teams as well. I think it is very sad that EYFS support is provided separately, as this is too expensive for small schools with one Reception class.*
- *When I've sought advice from the LA-for example around Governance or safeguarding or Health & Safety have always been signposted to a helpful person who offers current advice and confidence.*
- *The financial support, the traded services support and the support for Headteacher wellbeing has continued to be brilliant.*
- *There is talk of the LA offering HR & Payroll services which we would be very interested.*
- *Support for Head's wellbeing has been very much appreciated. The support to Governors too around the focus on wellbeing has also meant that Governors are very mindful of the need to support Heads too.*
- *Schools Financial Advisor team are great.*
- *Working towards a more integrated system for budget planning, financial processing, personnel and MIS would save a lot of time in schools.*
- *There is concern about the offer next year with key staff leaving. SEND support remains and issue.*
- *Booklet about Primary Offer is clear but other communication related to services such as SEN are more ad hoc.*

Access/Promoting Social Inclusion

- *Very helpful from a health and safety point of view.*
- *LA are always quick to support us with any queries about building maintenance, building projects/ contractors, health and safety concerns or questions. Fair Access protocol is always very clearly communicated and the exclusion helpline has proved invaluable in the past.*
- *There are not enough specialist SEN pupil spaces in the Local Authority. Therefore some pupils are left in mainstream schools for too long, which causes stress for teachers, parents, pupils and headteachers.*
- *The admissions process for SEND pupils into specialist settings is not well organised and creates additional and unnecessary workload for school leaders.*
- *The admissions service has improved in the last year or two but I am concerned that there is not a clear plan for the many smaller schools in South Cambridgeshire.*
- *High number of children with Education, Health and Care Plans (EHCPs) - the staff cannot physically meet all these demands and needs and we are quickly running out of capacity.*
- *In general access to services is good. Minor issues are dealt with.*
- *Good support/training and advice in place or accessible.*
- *Transfer of information to schools prior to pupils starting can be severely lacking.*

Pupils with high need (behaviour or academic) do not always appear to have enough information available for a school to prepare for their admission.

Vulnerable Pupils

- *The Local Authority SEND team have been an immense support to our school over the past 4 years. Always transparent and helpful, clear vision for support and clear rationale behind funding. Excellent support and processes in place for EHCP and Statutory assessments.*
- *The support is good but accessing support, especially recently, has been really hard.*
- *We have lots of children for whom support has been delayed, at a time when they need it more than before, because staff were not allowed to come back into schools to complete observations etc*
- *The teams are effective when there is a driving force that ensure that issues are followed up and not left in limbo. This has improved and, with the understanding that funds are limited, the main issue remains that we do not always feel that support can be given as a result.*
- *There are some excellent people in the SEND team, and we have benefited from their advice and support. However, waiting lists are long.*
- *Not enough special school places for the number of pupils that require them which is impacting significantly on the rest of the pupils who don't get the support they should or have lessons disrupted.*
- *Please can we all work together more to ensure that SEND is the leading focus, making Cambridgeshire a leading LA for SEND provision and practice.*
- *The services regarding training for specialist settings and a comprehensive, meaningful Outreach offer that supports school improvement not just individual pupil cases both need a proper review.*

Covid response

- *The support for all matters related to Covid has been outstanding thank you.*
- *Support over the pandemic has been truly excellent and very helpful.*
- *The approach to Maintained Nursery Schools since the pandemic has certainly been a far more positive one where we have actually felt valued rather than just a financial nuisance.*
- *The quality of communication, leadership and support from LA during the pandemic has been excellent. It has been decisive, relevant and contained common sense throughout.*
- *Throughout the time that I have been involved with Cambridgeshire County Council, I cannot fault the level of support that I have received.*
- *I value the LA and am proud to be head of a maintained school - I still believe we are stronger together and I think the events of the last year have proved that.*

2.12 In analysing individual questions, the 10 questions below were the strongest responses:

	2021	2018
The effectiveness of the leadership provided by senior officers	3.62	2.31
The effectiveness of LA support for Education Safeguarding, including the quality of the training provided	3.6	3.22

The effectiveness of your LA's communication with your school	3.59	2.22
The effectiveness of the leadership provided by elected members	3.23	2.32
The quality of financial support and advice provided by the LA	3.12	2.84
The quality of the LA's support for the development of the Schools Forum	3.10	2.34
Your LA's effectiveness in challenging your school to improve its performance	3.09	2.15
Your LA's knowledge and understanding of your school and its local context	3.09	2.65
The quality of your Local Authority's (LA's) strategic planning for school improvement	3.07	2.08
The effectiveness of LA support for looked-after children i.e. the Virtual School	3.05	2.59

2.13 The 10 lowest scoring questions are below:

	2021	2018
The effectiveness of LA support for meeting the needs of pupils with English as an additional language	1.75	1.97
The effectiveness of facilitation of integrated joint working with social care and health	2.08	N/A
The effectiveness of your LA's planning of school places (including SEND)	2.22	2.04
Your LA's management of the procedures for re-admission of excluded pupils	2.29	1.70
The effectiveness of LA intervention (Hubs etc) in supporting inclusion for vulnerable pupils	2.33	N/A
The efficiency with which statutory assessments of pupils with SEND are made	2.35	1.78
The effectiveness of LA support for Annual Reviews of EHCP's	2.36	N/A
The transparency of your LA's asset management planning process and allocation of resources	2.36	1.70
Your LA's management of the procedures for Elective Home Education	2.38	N/A
Your LA's planning of SEND provision to meet identified needs	2.39	N/A

2.14 Those areas indicated as N/A are new questions for this survey. An action plan to consider all aspects of the feedback is being developed and will form part of the next iteration of the education strategic plan. This will be reported in a future Service Director Report. The challenge of supporting the Covid-19 challenges has meant we have limited capacity to deliver our services.

Household Support Grant

2.15 A paper was brought to the October Children and Young People's (CYP) Committee to outline the overview of this government funded scheme and how it was intended to be

operated locally. Agreement was reached over the direct food voucher scheme in the October meeting. The Communities, Social Mobility and Inclusion Committee considered the wider support scheme element of the Household Support Grant in its meeting on the 11th November and the develop outline of this scheme can be found in Appendix 1.

2.16 We had hoped to provide some more detailed information on take up but we are unable to do this because of data protection. 6% of the vouchers allocated over the summer holidays were not claimed. This is in line with previous rounds of the scheme. We believe a proportion of these relate to parents who choose not to claim but we remained concerned that some parents are unable to access the scheme. Every parent receives a text and email when vouchers are sent. We have had over 9,000 email contacts since the scheme started in December 2020 and we reply to all responses within 48 hours.

2.17 We are developing more detailed analysis of voucher take up that we will report in the new year but we are doing all we can to increase take up include resending all vouchers, asking schools to follow up with parents, emailing parents direct and undertaking targeted communication. In the last two rounds we have also written directly to parents in early years settings before allocating the vouchers and followed up where emails haven't been delivered. Information can sometimes be out of date. In this coming round (Christmas), we will also provide translated letters for the key communities.

2.18 In the October half term we provided –

- 16,764 vouchers for school age children
- 1,850 vouchers for children in an early years setting
- 106 vouchers for eligible children not in an education setting.
- Over £10k was provided to FE / Sixth form college to provide funding for students for the half term period (post 16).

2.19 Any unclaimed vouchers will be reclaimed on the 3rd December and we will be following up all those unclaimed in November. We are currently concluding the procurement arrangements for the voucher scheme for the remaining period of the Household Support Fund (until Easter) and we are intending using the Crown Commercial Service RM6255 (established for this purpose) to deliver these to our families. This framework allows direct award to a provider. Moving to another provider would take additional resources and may delay the distribution of vouchers. The vouchers will be bought at face value or below.

2.20 The latest position on free school meal claims is shown in the table below. There continues to be a rise in the number of children eligible for free school meals.

	Jan-18	Jan-19	Mar-20	Apr-20	Jan-21	Oct-21	Increase since March 2020	% of Children FSM eligible (Oct 21)
East Cambs	1,029	1,349	1,697	1,838	2,138	2,254	33%	17%
Fenland	1,978	2,438	2,926	3,160	3,631	3,863	32%	28%
Huntingdonshire	2,121	2,715	3,546	3,811	4,430	4,599	30%	19%
South Cambs	1,115	1,497	1,821	1,981	2,397	2,639	45%	11%

Cambridge City	1,935	2,497	2,880	3,066	3,537	3,829	33%	27%
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Cambridgeshire	8,178	10,496	12,870	13,856	16,133	17,184	34%	19%
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3 Special Education Needs and Disability

- 3.1 In Cambridgeshire 4% of children and young people currently have an Education Health & Care Plan (EHCP). This is slightly higher than the national average. The growth in the number of pupils with SEND, and with an EHCP means that additional places will be required across the 0 to 25 age range.
- 3.2 In the next five years, this is likely to have the greatest impact on the secondary sector and potentially post-16 due to the Council's responsibility under the Children and Families Act to ensure provision for young people with special educational needs and disabilities up to the age of 25. A cross-Directorate working group has been established to produce and implement an action plan in response to current known need.

Joint SEND Strategic Action Plan

- 3.3 [Everybody's Business](#) was developed with stakeholders and sets out what we want to achieve for children and young people with SEND and their families. There are three themes:
- SEND is Everybody's Business
 - Identify and respond to needs early
 - Deliver in the right place at the right time
- 3.4 The Strategy is supported by an action plan which describes, in more detail, what success will look like and records the progress being made.
- 3.5 The Joint SEND Strategic Action Plan is being implemented utilising a phased approach. This allows agreed priorities to be extracted from the larger co-produced plan and focusses attention on impact and outcomes towards agreed priorities that have also been selected through co-production with all stakeholders. The Phased approach runs from May to May each year with the first Phase being implemented between May 2021 and May 2022 (there was a delay due to COVID). An interim progress report will be produced in November of each year. And new priorities will be agreed in March, annually, to ensure that the plan is ready to be implemented by May.
- 3.6 Phase One follows each of the three themes with a senior accountable sponsor responsible for each area and the agreed priorities that have been secured through ongoing co-production:
1. SEND is Everybody's business – Senior Accountable Officer – Toni Bailey, Assistant Director for SEND and Inclusion
- Agreed Priorities:
- Local offer (due to be renamed 'SEND information Hub')

- Communications (now with a bespoke working party group)
2. Identify and Respond to Needs Early – Senior Accountable Officer – Wendi Ogle-Welbourn, Executive Director, People & Communities

Agreed priorities:

- Getting Support Early
- Legal Compliance
- Role of the Designated Clinical Officer
- Preparation for Adulthood – 18-25

3. Deliver in the Right Pace at the Right Time - Senior Accountable officer – Oliver Hayward, Assistant Director Commissioning

Agreed priorities:

- Joint Planning and Commissioning
- SEND Quality Assurance

- 3.7 There has been progress and impact across the plan and partnership approaches have served to support this progress. Further work is needed to highlight impact of the progress made, which will be collated to provide information and data for the mid-term progress report in November.

Joint SEND Pledge

- 3.8 The Joint SEND pledge outlines a set of principles and promotes commitment that will help us to deliver on the themes of the Joint SEND Strategy. The Pledge focusses on 7 outcomes based on everyone being able to:

Make transitions easy – **Healthy**

Deliver care as close to home as possible – **Safe**

Nothing about me without me – **Respected**

Have high expectations for me – **Aspirational**

Identify my needs early – **Successful**

Include me – **Included**

Know that I am empowered – **Confident**

- 3.9 You can see the full detail / document here: [Cambridgeshire and Peterborough SEND Pledge - March 2020.](#)

- 3.10 We have shared the pledge with all schools and settings across education, early years, social care and health and we are recording who has successfully signed up to deliver the pledge. Currently, we have 367 settings who have signed up to the pledge, which is a positive start, but we have high ambitions to get as close as possible to 100% of settings signed up by the end of Phase One of the Strategic Action Plan.

SEND Transformation and Improvement Programme

- 3.11 Cambridgeshire County Council is delivering a new SEND Transformation and improvement programme focusing on early intervention for children and young people with

SEND in Cambridgeshire. Our aim is to drive delivery of better outcomes for children and young people, through sufficiency of the right services delivered at the right time and in the right place and at the right cost. The SEND Transformation programme aims to:

- 1 Identify and respond to needs earlier to reduce the level of new demand for statutory support, an ambition set out in the SEND Strategy. A focus on earlier prevention, ensuring support is put in place as early as possible to support children and young people and their families with their needs.
- 2 Focus on ensuring our work reduces costs through improving outcomes for children and young people with SEND. Our transformation plan is underpinned by the idea that through improving outcomes and the wider SEND system, lower costs should result through more children and young people being supported at SEND support level, more young people being able to maintain placements within mainstream settings and those who do require specialist provision accessing this locally.
- 3 Reduce the escalation of need and minimise the current push to move children from mainstream to specialist provision. Supporting children to re-integrate within mainstream where better outcomes can be achieved.
- 4 Take a system wide approach, ensuring our transformation plan is connected to the SEND Strategy and supports delivery of a shared ambition with partners and communities.

3.12 We know that to achieve significant system improvement we need to do things differently, with transformation in SEND underpinned by the following principles:

- Ensuring we have the right provision at the right time - investing in early years and earlier prevention.
- Embedding a focus on strengths and outcomes - understanding the needs of our children and young people and commissioning provision that enables them to meet their outcomes.
- Developing a system-wide view and collaborative working with partners, particularly health, as part of the children's collaborative to shape and deliver change.
- Ensuring our processes enable transparent decision making, with the child at the centre.
- Measuring and sharing our impact.

3.13 There is a continuing increase in the number of children and young people with an Education Health and Care Plan (EHCP), Cambridgeshire now has 5947 EHCPs. Trends for the future forecast a year-on-year increase in EHCPs, with a predicted 47% increase in the number of EHCPs by 2031, based on current trends.

3.14 As part of our planning, we have developed a number of scenario for our future trajectory for SEND that outline our ability to meet our aspiration and manage the challenge of rising numbers.

3.15 The transformation programme is based within a scenario that will not bring spend in line with High Needs Block allocation, however it is considered the most realistic and deliverable option:

- Emphasis on early intervention and changing behaviours early in the system;
- A reduction in the number of requests for EHCPs, through a strengthened SEND support offer and improved inclusion within settings;
- A reduction in the number of plans being issued through more robust, strengths-based decision making;
- Greater inclusivity within mainstream settings, enabling more children to remain in settings and able to return from specialist settings;
- Transparent decision-making and clear expectations around funding.

3.16 The programme will consist of a series of workstreams to shift system behaviours, to manage demand, improve local provision and processes and consequently reduce spend. The workstreams are:

- Changing the Conversation - Embedding a strengths-based, person-centred approach to conversations across the education, health and care system to enable positive, sustainable change which focuses on keeping children supported in their local setting where possible.
- Mapping Provision - Developing a strategic view of provision to inform what is needed, developed and possible against the emerging needs,
- SEND Support – Designing a SEND support system, toolbox, and a shared understanding about what can be provided in mainstream settings.
- Tuition - Review existing arrangements to ensure that tuition and alternative provision is used appropriately and consistently.
- Outreach Model - To facilitate supporting children and young people with SEND in mainstream provision through Special Schools outreach and sharing of their best practice.
- Enhanced Resource Bases (ERBs) - Confirming the commissioning arrangements for ERBs and develop a Cambridgeshire offer for ERBs with effective service level agreements in place.
- Social Emotional and Mental Health – Working with health colleagues in the children’s collaborative to deliver enhanced mental health support to schools and other education settings. Developing specialist provision for pupils with SEMH needs on primary school sites. A clear and consistent approach to monitoring, challenging and supporting schools and settings. A primary school network of early intervention and prevention support services. This will improve outcomes for children experiencing SEMH needs while remaining in mainstream education.
- Preparing for Adulthood - Ensuring focus across the SEND system on preparing every child with SEND to successfully transition into adulthood. Developing a clear

information and supported employment/internships offer with alignment to the inhouse job coaches.

- System Design - to redesign and simplify the SEND system to improve navigation for parents/carers and improve consistency in access and provision.
- Banding & Descriptors – to transform our funding systems to include banding & descriptors of need so there is transparency and flexibility to meet needs.
- Valuing SEND - exploring the potential of introducing the Valuing SEND tool or similar approach, to settings to enable holistic and strengths-based conversations, a better understanding of individual and cohort needs, and how settings are able to meet this.
- Panel Redesign - redesigning our panel decision making structure, developing consistent, transparent and strengths-based multi-agency decision making from assessment through to issue of plans.
- Annual Review improvement - improving our annual review process to ensure these are timely, outcome-focused and of high quality, improving confidence in the system and increased transparency in decision-making
- Legal Review - enabling better use of council resources and more effective joint working with professionals by involving the right professionals at the right time to reduce escalation of cases to legal proceedings.
- Early Years - to integrate areas of development into the SEND Transformation programme (further scoping required)

3.17 In addition to the workstreams detailed above, we have identified the following enabling activities that will support us to deliver change:

- SEND case management system - procurement and implementation of a SEND case management system to improve the SAT team's ability to process cases and reduce the backlog on an ongoing basis.
- Trajectory Management - development and embedding of a trajectory management approach and mechanisms for capturing and sharing programme impact.
- Workforce roles, responsibilities, and development - All people in the SEND system are clear about their role and the role of others and how they each add value to every child with SEND.
- Communications and engagement – To build effective relationships across the system, to support engagement and buy-in to the programme, to manage communications aligned in content and timing of activities within the programme.
- Quality Assurance - Focus on the continuous improvement in the quality of services delivered.
- Data quality – to improve the quality of data recording about EHCP process and placement, delivering new processes for recording activity and finance.

3.18 We are making progress against this plan with actions including –

- Programme mobilisation including establishment of governance and reporting arrangements, prioritised programme plan, identification of workstream senior responsible officers and leads, plus communications and engagement plan.
- Business case developed and going through approval process.
- Engagement and launch sessions held including Headteachers, SENCOs and Governors, with further sessions planned throughout October and November. Engagement with the launch events has been incredibly positive with offers for support and expressions of interest for secondment opportunities.
- Statutory Assessment Team Management Consultation completed with the addition of various roles and increased management capacity.
- SEND support work underway and planning for initial focus groups.
- A new outreach model is being developed with close collaboration between special schools in Cambridgeshire and the SEND District Teams. Final arrangements are being worked through and mainstream schools will be contacted with the new offer this term.
- Roll-out of our strengths-based practice / behavioural science approach 'Changing the Conversation' with the Additional Needs Team has begun.

3.19 There remains significant challenge around the Finance position. The High Needs Block has a forecast in-year pressure of £13.6m for 2021/22, this will add to the current Dedicated Schools Grant cumulative deficit of £26.4m. Investment is required to bring in capacity, skills and expertise to deliver the transformation programme. We are looking at a mix of new roles and internal backfill arrangements, external partners and corporate colleagues to provide a blended delivery team. This provides added benefits of drawing on existing skills, and subject matter expertise, as well as offering development opportunities and skills and knowledge exchange. The Statutory Assessment Team and Educational Psychologists have recently had an investment in staffing to ensure frontline business as usual activity is more resilient and able to manage the increasing demand.

3.20 In recognition of the ongoing challenges, Schools Forum agreed in their meeting on the 5th of November to contribute around £2.1m to elements of the project including pump priming the investment needed to get new provision established as an invest to save initiative.

3.21 We are maintaining a risk register as part of the programme and the key areas of delay, challenge and risk have been identified as being -

- We have limited management oversight capacity which will impact on the Transformation Programme capacity. Managing business as usual activity alongside transformation will be a challenge throughout the programme.
- Partner capacity to engage due to continued focus on covid.
- While we have prioritised and sequenced the programme of work. The risk remains that we may have been too aspirational with our time frames and workstreams may take longer than we anticipated.

- Lack of quality data may reduce progress on trajectory management and impact other workstreams.

4 School and Setting Improvements

Cambridgeshire School Improvement Strategy

- 4.1 The result of the survey show that changes are being delivered in the LA. Our more recent focus has been on developing our approach to School Improvement and it was noted in the feedback from Headteacher that this area required further clarity. Appendix 2 outlines our proposed school improvement strategy and approach to tackling under performance.
- 4.2 The proposed strategy outlines 3 priorities:
- Covid-19 response recovery, which includes developing leadership and supporting well-being.
 - Ensuring schools have a broad curriculum that is relevant to their context
 - Ensuring end of key stage outcomes in English and Maths continue to improve, and improve outcomes for disadvantaged and vulnerable groups in all phases and close the gaps between them and other pupils in the country and nationality
- 4.3 It is our intention to consult schools on this strategy before finalising in the new year. Comments are welcomed from the committee on this document.
- 4.4 More widely, the focus of our school improvement team this term has been:
- Headteacher performance management is nearly complete. This has been an interesting exercise and identified areas for further development within the team e.g. governor training to ensure governors are aware of their responsibilities.
 - Linked to the point above, governor training has continued and there is also a renewed focus on what we know about our governing bodies as well as ensuring that governing bodies are clear on their roles and responsibilities and are ready for Ofsted where an inspection is due.
 - We have had an increased take up of our Primary Offer this year so capacity is very stretched but it is brilliant that we are able to work with more of our schools in a broader capacity. We have three seconded heads who are working with us to support our schools too.
 - Safeguarding has continued to be a priority and is a feature on all School Improvement Records (the new notes of visit.) The School Improvement Records now provide a running commentary of visits in one document so schools receive an updated version after each visit rather than individual notes of visit. There has already been lots of positive feedback from schools about this new format.
 - Our Continuing Professional Development (CPD) offer has continued, mainly online but face to face in some instances, and we have seen a very good take up particularly for English and maths subject leader training.
 - The PE Adviser has recently won a grant of £25,000 to promote and provide swimming lessons for non-swimmers in year 7. It is a statutory part of the primary curriculum that pupils can swim 25m and know water safety by the time they leave year 6. However, this was difficult in the pandemic with pools shut.

- Headteacher recruitment has continued and we have appointed substantive heads for 3 of our maintained schools. We have had to readvertise two roles due to a lack of suitable candidates.

School Governance

- 4.5 Three Interim Executive Boards remain in operation in Cambridgeshire. One of these is currently being shadowed by the new Governing Body, who will return from January 2022. The remaining two Interim Executive Boards are scheduled to conclude at Easter 2022, with shadowing opportunities being arranged for the Spring Term to promote transition.
- 4.6 Governor Training has remained virtual during Autumn Half Term 1, aligned to the risk posed by gatherings of different people. The decision has also been taken to continue this approach for Autumn Half Term 2 given the current prevalence of cases within the locality. The Local Authority now advises a preference for meetings and monitoring to continue virtually but has allowed for localised decision making amongst Headteachers and Chairs of Governors based upon school specific circumstances and Risk Assessments. Some schools have therefore returned to meetings in person.
- 4.7 The School Governance Team continue to work alongside schools, their leaders and governors across the County. They are currently prioritising re-implementing Pre-OFSTED Governance Checks to consider school's readiness for inspection, which is particularly significant as the inspectorate have now recommenced a structure of inspection visits, following changes to the process during the pandemic.

Breakfast and After School Club Provision in Cambridgeshire

- 4.8 In May, the Joint Administration outlined in their Joint Administration agreement their commitment to work with schools and partners to widen the network of breakfast clubs in schools during term-time. The impact of free or differentiated subsidised breakfast club places (either for individuals or whole school) and the link to improved attainment for children facing food poverty is well researched (see appendix 6 for more information). We have began the process of developing proposals and this section outlines the progress to date.
- 4.9 In Cambridgeshire 73% of primary phase schools have breakfast club provision, they are a blend of registered third-party providers and directly school run paid for services that serve working parents. All but a few breakfast clubs are fee paying, the majority charge between £2.00 and £7.00 per session.
- 4.10 Additionally, 73% of primary phase schools have after school club provision, with the same provider type blend as breakfast club provision. Most of these schools provide both access to breakfast and after school clubs, but these may be offered by differing provider types (breakfast club may be school run and after school club may be run by a private provider). All after school clubs appear to be fee paying and range from £3.50 for a short session to £13.05 for a later pick up.
- 4.11 There are a number of childminders who also provide breakfast and after school club provision on an ad-hoc basis.

- 4.12 To build breakfast club capacity cross communities we propose the following next steps:
- Work with charities, businesses, early help, settings and schools to develop how to target and offer free places in otherwise affluent areas ([Pockets of Poverty](#))
 - Create a development toolkit for schools and settings
 - Map Free School Meals (FSM) data against areas of no provision and target new development

4.13 A further update will be brought in the new year updating these actions.

5 Capital and Place Planning

Local Authority Education Organisation Plan

- 5.1 The Council has a statutory duty for place planning across the 0-19 age range:
- To ensure there are sufficient and suitable childcare places for parents to be able to work and train and to ensure there are sufficient childcare places for families to access their funded entitlements (Childcare Act 2006).
 - To provide a school place for every child living in their area of responsibility who is of statutory school age and whose parents want their child educated in the state-funded sector (Section 14 of the Education Act, 1996).
 - To secure sufficient and suitable education and training opportunities to meet the reasonable needs of all young people over compulsory school age but under 19 (or under 25 with a learning difficulty) in their area (Apprenticeships, Skills, Children and Learning Act, 2009).
 - To have regard to the need to secure special educational provision for pupils who have special educational needs (Section 14 of the Education Act, 1996).
- 5.2 Cambridgeshire is one of the fastest growing counties in the country with almost 50,000 new homes planned in total across the City's five districts by 2031. This means that there continues to be a significant pressure on education places.
- 5.3 The Council's Education Organisation Plan provides details of the pressures which have been identified and the actions planned in response, to ensure these duties can be met over the next five years. The latest document, which is updated on an annual basis, was published in September – see Appendix 3 for details.

Early Years and Childcare

- 5.4 In line with Council policy, new schools on large developments are built with early years' facilities to ensure sufficient places exist for the earliest occupants of a development and help to alleviate the pressure on existing settings. This includes:
- Marleigh (Cambridge City)
 - Northstowe (South Cambridgeshire)
 - Bourn Airfield (South Cambridgeshire)

- Genome Campus (South Cambridgeshire)
- Waterbeach New Town (South Cambridgeshire)
- St Neots Eastern Expansion (Huntingdonshire)

5.5 In established communities, pressures have been observed within the North of Cambridge City, Trumpington and Ramsey. Additional childcare is now required in these areas which offers the full range of funded childcare entitlements, including childcare for funded two-year olds.

5.6 The Council publishes a Market Position Statement (MPS) which sets out the priorities for the development of early years/childcare provision across the county. Through these statements, all providers, regardless of their governance model (e.g. childminder, private, voluntary, independent, school or academy), are invited to expand or develop new early years and childcare provision to meet the identified pressures. The latest update was released in January 2020 (see appendix 4) and we have begun work on a new childcare sufficiency assessment and one of the outcomes will be an update of the MPS.

Primary and Secondary Provision

5.7 The different pressures on available education places require a range of approaches to commissioning school places. These include local area reviews, new development negotiations and working in partnership with other key stakeholders such as the Department for Education (DfE).

5.8 In recent months, the Council has launched a Presumption Process for two new schools; a 3FE/630 place primary school to serve Waterbeach New Town, and a 1FE/210 place primary school to serve the village of Sawtry. Both schools are expected to open in September 2023.

5.9 The Department for Education (DfE) have also approved two schools to pre-implementation stage of its Free School Programme. This includes a 2FE/420 place primary school to serve Marleigh, a development to the north of Newmarket Road which is expected to open in September 2022 and an 8FE/1,200 place secondary school to serve the development at Alconbury Weald with the opening date yet to be confirmed.

5.10 Expansion projects are also planned at The Pathfinder C of E Primary School (Northstowe) to reflect the growing community at Northstowe, Littleport Primary School (Littleport), Ermine Street Church Academy (Alconbury Weald) and Cambourne Village College (Cambourne).

Post-16 Provision

5.11 In 2019/20, the Council's Research Team, in conjunction with commissioning and delivery partners, undertook a county-wide review of post-16 provision in response to forecast growth in the numbers of 16- and 17-year-olds.

5.12 The review concluded that the combination of planned new provision (Alconbury Weald, Cambourne and Northstowe) and proposals put forward by the sector during the review, are

sufficient to expand the supply of post 16 places to meet the forecast demand across the County and will also continue to provide some market flexibility.

Small Schools

- 5.13 The organisation of educational provision is under constant review as part of the discharge of the Authority's statutory duty to ensure an appropriate match between the supply of, and need for, school places.
- 5.14 When OfSTED inspected the Authority in January 2004, inspectors advised the Authority to establish a clear definition of a small school as a means of strengthening its position when planning any reviews of its primary educational provision.
- 5.15 In response, in June 2004, the then Education Spokespersons endorsed an officer recommendation that the Authority's definition of a small primary school would be one with fewer than 100 pupils. In addition, the Spokespersons agreed that for schools falling within this category and forecast to remain so for the foreseeable future, alternative operational models would be explored, including federation, amalgamation and closure.
- 5.16 It was felt that the Authority needed to retain the option of closure in the event that following a review, this was judged to be the best and/or only option, taking account of the circumstances of the case. In reaching this position, Members took account of the government's presumption against closure of small rural primary schools.
- 5.17 In the intervening period, alternative models of school organisation and leadership have been and continue to be explored and, in some cases implemented, in response to challenges and pressures faced by some of the Authority's smaller schools including:
- falling pupil rolls
 - limited demand for places from the school's catchment area
 - the ability to deliver and sustain a balanced budget
 - difficulty in recruiting teachers and/or governors
 - higher expectations around pupil attainment and associated standards of teaching and learning
- 5.18 Reviews have also been undertaken in cases where the Authority has concerns of standards of teaching in learning.
- 5.19 Size is not a pre-determinant of the quality of teaching and learning which takes place in a school or of the experiences of the children on roll. However, the smaller the school and the size of year groups can create particular challenges for both staff and pupils.
- 5.20 In recognition of the challenges and pressures which small schools can and do face, officers now consider that any school with fewer than 150 pupils should be classified as a small school. This is in line with the Department for Education's (DfE's) guidance.
- 5.21 At the current time, there are 35 schools across Cambridgeshire which would meet the definition of a small school, 18 of which are Church of England primary schools. A small

group of officers working in partnership with the Director of Education of the Ely Diocese have developed a draft checklist to inform the Authority's approach to future reviews and decisions in respect of small schools. This checklist can be found in Appendix 5.

- 5.22 An initial briefing and engagement session has been held with the chairs of governors of the schools concerned to get them to start to think about the alternative organisational and management options available. Follow up sessions need to be planned alongside targeted work with those schools identified as facing the greatest pressures to remain financially and educationally viable as 'standalone' schools.

6. Alignment with corporate priorities

6.1 Communities at the heart of everything we do

- Schools and early years settings are at the heart of communities. Ensuring effective recovery from Covid-19 will support communities getting back to normal.

6.2 A good quality of life for everyone

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

6.3 Helping our children learn, develop and live life to the full

- The funding will support the most challenging families on low income to support feeding their children during the school holidays.

6.4 Cambridgeshire: a well-connected, safe, clean, green environment

- There are no significant implications for this priority.

6.5 Protecting and caring for those who need us

- Education is the major universal service the council provides as all children are required to access education. School and early years settings play a critical role in safeguarding and protecting the welfare of children and families. Post Covid-19, this role is becoming even more important.

7. Significant Implications

7.1 Resource Implications

The need to ensure sufficient capacity for the SEND statutory process will be considered as a capacity bid. The funding requirement is currently being considered. Capital schemes are including in the current medium term financial plan

7.2 Procurement/Contractual/Council Contract Procedure Rules Implications

As outlined in the report, we are in the process of procuring the voucher provider using a Crown Commercial Service RM6255 framework for vouchers. Owing to the short time scales and the additional cost (both direct and indirect) of changing provider, a direct award is the preferred route at this stage. We will aim to conclude the procurement in early December.

- 7.3 Statutory, Legal and Risk Implications
There are no significant implications within this category.
- 7.4 Equality and Diversity Implications
There are no significant implications within this category.
- 7.5 Engagement and Communications Implications
There are no significant implications within this category.
- 7.6 Localism and Local Member Involvement
There are no significant implications within this category.
- 7.7 Public Health Implications
There are no significant implications within this category. We will be working with Public Health to promote breakfast club provision and the offer of health eating.
- 7.8 Environment and Climate Change Implications on Priority Areas:
There are no significant implications within this category.

Have the resource implications been cleared by Finance? Yes
Name of Financial Officer: Martin Wade

Have the procurement/contractual/ Council Contract Procedure Rules implications been cleared by the LGSS Head of Procurement? Yes
Name of Procurement Officer: Henry Swann

Has the impact on statutory, legal and risk implications been cleared by the Council's Monitoring Officer or LGSS Law? Yes
Name of Legal Officer: Fiona McMillan

Have the equality and diversity implications been cleared by your Service Contact?
Yes
Name of Officer: Jonathan Lewis

Have any engagement and communication implications been cleared by Communications?
Yes
Name of Officer: Simon Cobby

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

Have any Public Health implications been cleared by Public Health? N/A

If a Key decision, have any Environment and Climate Change implications been cleared by the Climate Change Officer?
No implications – any changes will be considered under relevant decision e.g. school build.

8. Source documents

8.1 Source documents

- Appendix 1 Cambridgeshire Household Support Fund – an alternative format is available on request
- Appendix 2 Draft Cambridgeshire School Improvement Strategy - an alternative format is available on request
- Appendix 3 Education Organisation Plan 21/22 - an alternative format is available on request
- Appendix 4 Market Position Statement Jan 2020 - an alternative format is available on request
- Appendix 5 Draft Checklist for consideration of small schools / small school list.
- Appendix 6 - Breakfast Clubs Research Evidence and Funding Opportunities

9. Accessibility

9.1 Accessible versions of this report and appendices 5 and 6 are available on request from Jonathan.lewis@cambridgeshire.gov.uk

9.2 Appendices 1 to 4 are available in an accessible format on request to Placeplanningreferrals0-19@cambridgeshire.gov.uk

Cambridgeshire Household Support Fund (Excluding the Direct Voucher Scheme)

To: Communities, Social Mobility and Inclusion Committee

Meeting Date: 11 November 2021

From: Service Director: Communities and Partnerships, Adrian Chapman

Electoral division(s): All

Key decision: Yes

Forward Plan ref: 2021/065

Outcome: The Committee is asked to agree the process for delivering the Household Support Fund, excluding the Direct Voucher Scheme, in line with the conditions set by the Government.

Recommendation: The Committee is recommended to:

- a) Approve the principles of the scheme, as outlined in section 2.3 of the report;
- b) Approve the eligibility criteria for the scheme, as outlined in section 2.4 of the report;
- c) Approve the means of accessing support, as outlined in section 2.5 of the report;
- d) Approve the arrangements for providing support, as outlined in section 2.6 of the report; and
- e) Approve the delivery arrangements, as outlined in section 2.7 of the report.

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1. Background

- 1.1 The Government has announced a new Household Support Fund to run from 6 October 2021 to 31 March 2022. The Fund is designed to support those most in need over the winter months.
- 1.2 The indicative funding allocation for Cambridgeshire is £3,581,424. The funding will be paid to the County Council, but we are encouraged to work closely with district councils and other partners to identify a broad range of vulnerable households across our area.
- 1.3 Awards must be based on the following framework, which is set out in the Guidance issued by the Government:
- (i) At least 50% of the total funding will be ring-fenced to support households with children, with up to 50% of the total funding to other households genuinely in need of support this winter. This may include households not currently in receipt of Department of Work and Pensions (DWP) welfare benefits;
 - (ii) Eligible spend includes:
 - Food. The Fund should primarily be used to provide support with food whether in kind or through vouchers or cash.
 - Energy and water. The Fund should also primarily be used to support with energy bills for any form of fuel that is used for the purpose of domestic heating, cooking or lighting, including oil or portable gas cylinders. It can also be used to support with water bills including for drinking, washing, cooking, and sanitary purposes and sewerage.
 - Essentials linked to energy and water. The Fund can be used to provide support with essentials linked to energy and water (including sanitary products, warm clothing, soap, blankets, boiler service/repair, purchase of equipment including fridges, freezers, ovens, etc.), in recognition that a range of costs may arise which directly affect a household's ability to afford or access food, energy and water.
 - Wider essentials. The Fund can be used to support with wider essential needs not linked to energy and water should Authorities consider this appropriate in their area. These may include, but are not limited to, support with other bills including broadband or phone bills, clothing, and essential transport-related costs such as repairing a car, buying a bicycle or paying for fuel. This list is not exhaustive.
 - Housing Costs. In exceptional cases of genuine emergency where existing housing support schemes do not meet this exceptional need, the Fund can be used to support housing costs. Where eligible, ongoing housing support for rent must be provided through the housing cost element of Universal Credit (UC) and Housing Benefit (HB) rather than the Household Support Fund. In addition, eligibility for Discretionary Housing Payments (DHPs) must first be

considered before emergency housing support is offered through the Household Support Fund. The Authority must also first consider whether the claimant is at statutory risk of homelessness and therefore owed a duty of support through the Homelessness Prevention Grant (HPG).

- In exceptional cases of genuine emergency, households in receipt of HB, UC, or DHPs can still receive housing cost support through the Household Support Fund if it is deemed necessary by their Authority. However, the Fund should not be used to provide housing support on an ongoing basis or to support unsustainable tenancies.
- Individuals in receipt of some other form of housing support could still qualify for the other elements of the Household Support Fund, such as food, energy, water, essentials linked to energy and water and wider essentials.
- The Fund cannot be used to provide mortgage support, though homeowners could still qualify for the other elements of the Fund (such as food, energy, water, essentials linked to energy and water and wider essentials). Where a homeowner is having difficulty with their mortgage payments, they should contact their lender as soon as possible to discuss their circumstances as lenders will have a set procedure to assist.
- The Fund can exceptionally and in genuine emergency be used to provide support for historic rent arrears built up prior to an existing benefit claim for households already in receipt of Universal Credit and Housing Benefit. This is because these arrears are excluded from the criteria for Discretionary Housing Payments. However, support with rent arrears is not the primary intent of the fund and should not be the focus of spend.
- Reasonable administrative costs. This includes reasonable costs incurred administering the scheme. These include for example:
 - staff costs
 - advertising and publicity to raise awareness of the scheme
 - web page design
 - printing application forms
 - small IT changes, for example, to facilitate MI production

(iii) Eligible spend does not include:

- Advice services such as debt advice;
- Mortgage costs.

(iv) It is expected that the focus of support should be on food and bills and that support for housing costs should only be given in exceptional cases of genuine emergency. Beyond this, Authorities have discretion to determine the most appropriate scheme for their area, based on their understanding of local need and with due regard to equality considerations.

(v) Individual awards can be whatever type and amount is deemed appropriate by Authorities for the receiving household, bearing in mind the overall spend eligibility priorities listed above and the risk of fraud and error. Awards to any given household can cover only one of the spend eligibility categories listed above or can cover several.

(vi) Authorities should not make Household Support Fund eligibility conditional on being employed or self-employed, or directly linked to a loss of earnings from employment or self-employment. This will ensure that there is no National Insurance Contribution liability payable on any payments by either the claimant, the Authority or employer.

- 1.4 At the Children and Young People Committee meeting on 19 October 2021, Members approved the recommendation to operate a Direct Voucher Scheme for eligible families over the October half-term, Christmas school holiday, and February half-term periods. The funding allocation for the Direct Voucher Scheme approved by Committee was £1,124,266, leaving a Fund balance of £2,457,158 to support households as part of a wider scheme. Of this balance, Children and Young People Committee Members approved a release of up to 18% to enable support to be provided ahead of the formal decision to operate the wider Fund scheme as set out in this report. However, this has not needed to be deployed to date as households in urgent need have been able to access help through our pre-existing support arrangements, specifically through the Cambridgeshire Local Assistance Scheme and earlier investment into our network of trusted partners.
- 1.5 This report therefore sets out detailed proposals for the design and implementation of the wider scheme to be funded by the £2,457,158 total Fund balance.

2. Main Issues

- 2.1 The new Household Support Fund follows on from two similar schemes – the Covid Winter Grant Scheme which ran over the winter months in 2020/21, and the Covid Local Support Grant Scheme which ran until 30 September 2021. Although there are many similarities between the three schemes, the new Household Support Fund provides greater flexibility to support more households without children and broadens out the scope of the type of support that can be offered.
- 2.2 In Cambridgeshire, the design of the previous two schemes was developed in close collaboration with our key partners, particularly the district councils and a range of voluntary sector organisations, including Citizens' Advice. To help shape the new Household Support Fund, we facilitated a partner workshop in October at which some core design principles were agreed, alongside a range of important linked opportunities for supporting households beyond the eligibility of the Household Support Fund.
- 2.3 Our proposed scheme – the Cambridgeshire Household Support Fund – is based on a number of principles:
- That the scheme is simple to understand and to access, given that it is designed to support households in urgent need.

- That it is delivered with as little bureaucracy as possible, to ensure as much of the funding as possible reaches vulnerable households.
- That we establish as many application routes as possible, and publicise it widely, so that anybody in need can seek support.
- That we work creatively to identify potentially vulnerable households that might not yet be known to services, and find ways of reaching out to them to offer support.
- That we continue to work in absolute collaboration with our partners across the public and voluntary sectors to reach as many households as possible, but to also make sure that ongoing support, where required, is available for households beyond that which can be provided by this Fund.
- That households can apply for support as many times as necessary, but that from the third application we will make direct contact with the household to have a broader discussion about need in order to seek to address the underlying causes of that need.

2.4 Eligibility

2.4.1 As described above, the Fund is designed to support any household in urgent need of help. Eligibility criteria is a matter of local choice, with the guidance stating that ‘Authorities have the flexibility within the scheme to identify which vulnerable households are most in need of support and apply their own discretion when identifying eligibility’. The guidance goes on to say that there is no requirement for authorities to undertake a means test or conduct a benefits check unless we choose to include that in our criteria.

2.4.2 Although we want to implement a scheme that offers support to as many households in urgent need as possible, we also need to ensure the funding available lasts for the duration of the scheme. The Cambridgeshire Local Assistant Scheme (CLAS), which provides information, advice and one-off practical support and assistance for households in times of exceptional pressure, requires applicants to meet the following eligibility criteria:

- To be in receipt of a means tested benefit and have no savings, OR
- To have household income of less than £16,380 and have no savings
- To have lived in Cambridgeshire for at least 6 months
- To be aged 16 or over

2.4.3 CLAS is a service commissioned by the Council, which provides a combination of immediate support for many of the needs identified in section 1.3 (ii) above alongside debt and other forms of advice. Access to CLAS support for an individual household is via referral from a CLAS partner agency; households are not able to apply direct to the scheme. We have therefore discounted the use of CLAS for the vast majority of needs to be met via the Cambridgeshire Household Support Fund, as one of the core principles is the need to provide urgent and immediate help. However, CLAS services and support will be

included in an information pack that we are developing for both successful and unsuccessful applicants, particularly as it offers longer term solutions including debt advice.

- 2.4.4 However, the eligibility criteria set by CLAS offers us the opportunity to be broadly consistent in our approach for eligibility with the Household Support Fund, helping to ensure that if other forms of longer-term support are needed a household supported by the Household Support Fund can more easily transition to support from CLAS.
- 2.4.5 We are anticipating a significant number of applications for urgent financial help from households across Cambridgeshire, likely to be several thousand. We therefore need to strike the right balance between establishing eligibility criteria and delivering an efficient scheme that can help households in urgent and immediate need. We also need to ensure we profile the available budget to enable people who need urgent and immediate support to be able to access it throughout the whole period.
- 2.4.6 We are therefore proposing that applicants to the Fund for awards with a financial value equivalent to £50 or less (per voucher or resolution) will be required to provide evidence of low or no income (via written evidence or a discussion with our team or a Trusted Partner (section 2.5.2 refers)). The latest reporting from the Office for National Statistics shows that median household income in the UK is £29,900. A household is currently defined as being in poverty where their total household income is less than 60 per cent of this average, equating therefore to £17,940. We are therefore proposing to use this figure to set the eligibility threshold but apply it to every applicant in the household rather than the household in its entirety. This means that, if the applicant/s each earn £17,940 or less, they are eligible to apply to the fund. This helps to support both single people as well as whole families.

For awards with a financial value equivalent to £50.01 and above, applicants must be in receipt of one of the following:

- Income Support
- Income-based Job Seekers Allowance
- Income-related Employment and Support Allowance
- Pension Credit
- Universal Credit
- Working Tax Credit

Or, if all or part of the household is working, the total income for each applicant must be below the low-income threshold described above.

We will be able to quickly validate eligibility based on receipt of benefits via access to the DWP database specifically made available under the terms of this Fund. To evidence low income, we will request sight of payslips or other evidence.

In exceptional circumstances (for example, for people without payslips or who haven't yet applied for benefits) we will exercise appropriate discretion.

Members will note that the recommendation is **not** to limit access to the Fund for people who have lived for less than six months in Cambridgeshire. Doing so may restrict access to the Fund for some of the most vulnerable households, including more recent refugees, victims of domestic abuse who have fled their home area, or people who have relocated to

take up work or learning. (The guidance allows Authorities to use the Fund to provide basic safety net support to individuals with no recourse to public funds if there is a genuine care need that does not arise solely from destitution. Individuals with no recourse to public funds will be able to access the Fund but will need to have a conversation with our team or a Trusted Partner to establish this).

2.5 Accessing Funding

In our proposed scheme there will be two primary routes for households to get the support they need: a direct application process, and support facilitated via a trusted partner network.

2.5.1 Direct Applications

A simple, intuitive application form will be available via the council's web site which households can use to request the support they need. For households without internet access, or who might need help completing the form, a telephone hotline will also be available. We will make sure the application form is available in different languages and formats.

From our previous experience, and in line with the Fund rules, we anticipate that for the majority of the applications received the process to assess the application and make the award will be rapid, and we will set a standard of either making the decision or referring back to the applicant where more detail is required by the end of the working day following receipt of the application.

Households that need a food, fuel or essential supplies voucher should then receive that voucher within an average of 2-3 working days beyond that. For other remedies, delivery will be dependent on the item or service required, but we will maintain frequent contact with the applicant to ensure they are kept fully informed of progress. All applicants, whether successful or not, will also be sent an information pack setting out options for support beyond the Fund itself including details of CLAS and other forms of ongoing support as well as details of other sources of funding that they may be able to access. Wherever possible, we will make direct referrals into other schemes on behalf of the applicant with their permission.

2.5.2 Trusted Partner Network

A successful feature of the previous two funding schemes has been the development, via our district council partners, of a trusted partner network comprising a range of organisations that are already in touch with or supporting people who might be in urgent need of support, or who are locally available to households who might go to them for help. At present, this network consists of:

- Countywide
 - Care Network
 - Barnardo's
 - Early Help Teams

- Fenland
 - Wisbech Foodbank
- Cambridge City
 - Financial Inclusion team
 - Cambridge City Child and Family Centre
- South Cambridgeshire
 - SCDC Housing Advice
 - SCDC Duty Housing
 - SCDC Benefits
 - SCDC Community Team
 - South Cambridgeshire Child and Family Centre
- Huntingdonshire
 - Huntingdon Community Hub
 - Godmanchester Timebank
 - St Neots Community Support
 - St Ives Timebank
 - Huntingdon Community Group
 - Kimbolton Parish Council
 - Ramsey Neighbourhoods Trust
 - CARESCO
 - Somersham and Pidley Timebank
 - St Neots Timebank
 - St Ives and Huntingdonshire Child and Family Centre
 - St Neots Child and Family Centre

Prior to being agreed as a trusted partner, district council colleagues carry out necessary checks to ensure suitability, good governance and good decision-making arrangements are in place.

In this model, the trusted partner network has been able to consider a financial award to vulnerable households as part of their broader toolkit of support. Network organisations have been briefed on eligibility criteria and funding conditions and are trusted to make decisions on whether or not an award should be made. In the event that an award is deemed to be the right solution, the trusted partner organisation submits details to the council and the required solution is processed.

Alongside this model we have also created a reporting mechanism, providing a feedback loop with our districts and city councils. This enables districts to hold oversight of the activity linked to the trusted partner network and provide targeted support to groups and individuals where necessary.

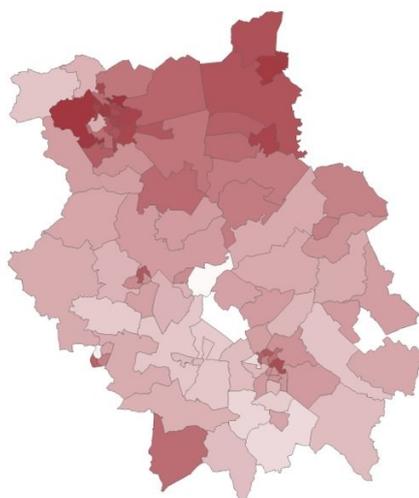
We propose to both continue and expand this model, to ensure that as many opportunities as possible are available to households.

2.5.3 Beyond these two main forms of accessing support from the Fund, it is also important that we use our best endeavours to identify households who may be eligible for and need urgent help and support. There will be many households who are facing financial hardship for the

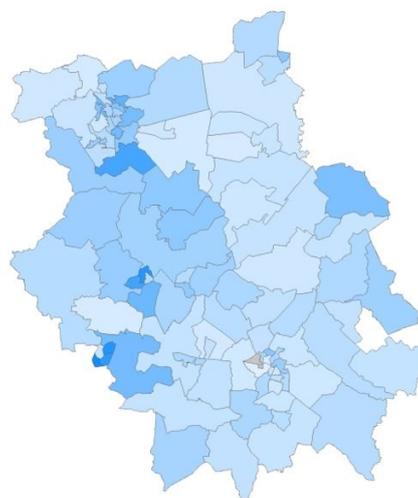
first time, for example as a result of the impacts of the pandemic or because of the rise in household utility costs. These households may not know how to access the support they are entitled to or may be embarrassed to seek out that help themselves. Others may be facing turmoil in their lives and not able to pause to seek the sort of help the Fund might offer.

- 2.5.4 We will therefore be developing and agreeing appropriate data sharing arrangements between council departments as well as with district councils, enabling us to search across multiple databases to identify households that might fall into this category. Recent council tax debt or rent arrears might signal immediate financial pressure for example, enabling us to target our support towards those households.
- 2.5.5 County and District Councillors too could play a vital role in helping to ensure the Fund reaches households in urgent and immediate need. This might include promoting the Fund to local residents and community organisations, signposting households to apply to the Fund, supporting households to practically apply to the Fund, and providing local intelligence to the Fund's administrative team to enable them to target communications and engagement activity where it is needed.
- 2.5.6 This approach will also ensure we identify and/or target support towards vulnerable people via our other services, including for example, victims of domestic abuse, asylum seekers, and people who are homeless.
- 2.5.7 In very general terms, the heat maps below show, on the left, levels of deprivation (as measured by the Indices of Multiple Deprivation – the darker the area, the higher the level of deprivation), and, on the right, the rate of applications received for the two previous schemes (the darker the area the higher the level of applications received). Although a relatively crude assumption, we would expect applications for urgent financial help to broadly and primarily follow rates of deprivation (albeit that deprivation data is not always entirely up to date). However, as a tool it will assist in identifying where more concerted effort might be needed to promote the Fund based on high deprivation versus low application rates.

IMD by MSOA



Rate of Applications by Population



2.6 Practical Support Arrangements

2.6.1 As described in section 1 of this report, there is a range of practical support that can be funded through this Fund (food, fuel, essential supplies etc). We have developed the arrangements necessary to provide immediate support for all eventualities, and these are described in more detail below. The arrangements described will be deployed regardless of application route.

2.6.2 Food

A supermarket voucher will be issued to a household, with a value of £25 for a single person and £50 for a couple or family. We propose to use two providers for this part of the scheme, which broadens out the availability of supermarkets who will accept the vouchers.

2.6.3 Fuel and Water

Applicants seeking financial help with household energy and water bills will either pay their bills on demand, pay via direct debit, or pay as they use via a pre-payment meter. Many households also heat their homes using oil, and some use gas from containers.

- Where there is an urgent need, we will provide those on pre-payment meters with vouchers which can be redeemed at a Paypoint terminal and which tops up a pre-payment card. The value of these vouchers is currently capped by the provider at £49 and so we propose the value is £28 for a single applicant and £49 for a family.
- For households who pay via direct debit or on-demand, we will provide payment direct to the energy or water supplier via a BACS transfer. The amount of financial help needed to satisfy the urgent need criteria will be capped at the same level as the pre-payment vouchers. Where the request for urgent support exceeds this amount a more detailed assessment of need will be undertaken.
- The nature of the domestic oil and cylinder gas market means that £49 may be insufficient to secure a fuel delivery for those in need. We therefore do not propose a cap for this group. For households who need financial help to supply oil or gas in containers, we will assess the amount of financial help needed to satisfy the urgent need criteria, and credit that amount direct to the oil or gas supplier via a BACS transfer.

2.6.4 Other Household Energy and Water Costs

The Fund is able to support households with urgent repair costs relating to household energy and water, including boiler repairs and plumbing issues. We propose to access contractor support via established frameworks used by local authority Home Improvement Agencies wherever possible. We will pay the contractor direct on completion of the works via BACS transfer.

2.6.5 Furniture and White Goods

For households needing replacement white goods or furniture to satisfy an urgent need, we will arrange for the direct supply of the item/s from a pre-determined list. This list of items is based on nationally negotiated rates meaning we benefit from significant economies of scale.

2.6.6 Clothing, Blankets, Towels etc

Some items of clothing, as well as blankets, bedding and towels, are available from the pre-determined list referred to above. Where this is the case, we will arrange for that item to be supplied direct to the applicant. Where this isn't available, we will issue either a supermarket voucher (if the item is available in supermarkets) or an alternative high street shopping voucher.

2.6.7 Other Circumstances

There will be some circumstances where our pre-arranged solutions will not work – for example, where there are requests for specialist equipment, or where a household is so isolated or housebound that a voucher alone will not meet the urgent need. In these circumstances, we will do all we can to arrange for the direct supply of an item or service. Ultimately though, we do have the capability to issue a voucher which can be redeemed for cash, or to make BACS transfers direct to an applicant's bank account and, whilst this provides reassurance that every identified need can be met through the Fund, this solution will be deployed in exceptional cases only, and following our efforts to identify an alternative solution within our broader networks.

2.7 Delivering the Cambridgeshire Household Support Fund

2.7.1 We have explored and discounted the outsourcing of the administration and delivery of the Fund, for two primary reasons:

- (i) cost; it is likely that a provider would require at least 10% of the value of the fund to meet their costs
- (ii) speed; we are anxious to establish the Fund and to open up applications as swiftly as possible.

2.7.2 We are therefore recommending that we run the scheme in-house, via the Countywide Covid Coordination Hub. We will need to increase the capacity of the Hub team but can do so swiftly via a combination of agency staffing, redeployments and offering part time staff additional hours. We will seek to cap the staffing costs at 6% of the value of the scheme excluding the Direct Voucher Scheme (so, up to £147,429 in total). This allocation will also support the costs of administering the Direct Voucher Scheme already approved by the Children and Young People Committee, as well as provide some additional dedicated capacity to support the communications work that will be vital to promote the Fund (described below).

- 2.7.3 One of the significant benefits of this approach, aside from cost and expediency, is that the coordination hub continues to work alongside a wide range of other agencies and has access to other forms of help and support. It will enable us to gather and retain in-house information about applicants so that we can, with their permission, identify other forms of help from across council services and wider partners.
- 2.7.4 There is a requirement for the council to provide management information to the DWP, currently the 21 January 2022 and 22 April 2022. However, we have already established a more detailed set of management information arrangements from the two similar previous schemes, and we will adapt and implement these arrangements for the new Fund. This will enable us to report regularly on progress and take-up, whether funding is released via direct applications or via the trusted partner network, and to quickly identify areas where we would expect higher uptake so we can adapt our communications and engagement activity accordingly.
- 2.7.5 Communicating the scheme widely and across multiple domains will be essential to help ensure as many people in urgent need as possible can apply. We anticipate being able to identify potential households in need via the approach to analysing data described earlier in this report, but we also need households to be able to seek out and apply for the help they need themselves, either via our trusted partner network or via a direct application to the council. This will help those households feel in control.
- 2.7.6 Communicating the Fund in different, dynamic and accessible ways is therefore critical. We will:
- Rapidly develop and implement a communications strategy and action plan to ensure consistency and regularity of messaging, frequently refreshed and renewed, and themed where necessary (e.g., messaging aligned to post-Christmas debt)
 - Produce communications content (printed and digital) in multiple languages
 - Ensure the application form is available in multiple languages and formats
 - Extend the arrangements the countywide hub already has in place to support people by telephone for whom English is a second language
 - Ensure our Think Communities staff team are fully briefed on the Fund so that they and all those they work alongside are promoting the scheme and supporting eligible households at every opportunity
 - Secure the support of our key partnership networks to promote the Fund, including via schools, childcare and early years settings, the Community Resilience Group, district, parish and town councils
 - Work with our own internal colleagues to ensure we target our communications at households they support, including carers, young carers, care leavers, older people, those with a learning disability, and victims of domestic abuse
 - We will replicate this with our district council partners who are supporting other households and individuals who may be vulnerable or more isolated, including

homeless people, Gypsies and Travellers, council and social housing tenants at risk of homelessness, asylum seekers and refugees

- 2.7.7 Alongside a proportion of staffing costs to support this work, we will need to set aside a small communications budget to fund, for example, printed materials, translations, and social media content. We propose to cap this at 1% of the value of the scheme (so, up to £24,571 in total).
- 2.7.8 When taken as a total administrative cost to deliver both parts of the Household Support Fund (the Direct Voucher Scheme and the wider support scheme), this represents 4.8% of the total funding allocation.
- 2.7.9 Finally, subject to approval by the Committee, we anticipate being able to open the application process from 12 November 2021. Households wanting to apply direct to the Council will be able to do so via the County Council's web site, at:

<http://www.cambridgeshire.gov.uk/household-support-fund>

Applicants have also been able to continue to access support from our trusted partner network whilst this new scheme has been developed, although we anticipate applications under the *new* scheme via our trusted partner network also opening from 12 November.

3. Alignment with corporate priorities

3.1 Communities at the heart of everything we do

The Cambridgeshire Household Support Fund will work closely with district councils and a wide range of trusted partners at a community level, enabling a localised approach to be taken to support a household in need where appropriate.

3.2 A good quality of life for everyone

The Cambridgeshire Household Support Fund is designed to meet the urgent and immediate needs of households over the winter months. However, our scheme will also sit alongside broader support arrangements available via the countywide coordination hub, our district council partners, and a wide range of other service providers. Supporting Households out of crisis and onto a path of longer-term recovery will help to build capacity, resilience and self-reliance.

3.3 Helping our children learn, develop and live life to the full

At least 50% of the Fund is designed to support families with children. Alongside the direct voucher scheme, we will be identifying families in need and encouraging them to apply to the Fund.

3.4 Cambridgeshire: a well-connected, safe, clean, green environment

Helping households in immediate and urgent need will enable them to begin a pathway to longer term recovery. Our ability to connect supported people with other services, including

digital skills training or our climate change work, will ensure we retain a longer-term focus on those households achieving sustainability.

3.5 Protecting and caring for those who need us

The Fund will provide immediate relief for households in crisis, and our scheme, which will sit alongside a broader range of opportunities to provide support, coupled with our ability to identify households in need that may not yet be known to us, will ensure we focus our support on those most in need.

4. Significant Implications

4.1 Resource Implications

The report above sets out details of significant implications in section 1 and section 2.7.

4.2 Procurement/Contractual/Council Contract Procedure Rules Implications

Procurement and contract procedure rules will need to be followed when commissioning the new services described in the report. The Fund will be managed through the local authority and staff employed through Cambridgeshire County Council.

4.3 Statutory, Legal and Risk Implications

The council is required to provide management information to DWP as a condition of the funding.

4.4 Equality and Diversity Implications

It will be important that the Fund is made widely available to any and all households who may be in immediate or urgent need. The report describes ways in which the Fund will be made available to households, and section 2.7 describes the work we will do to ensure the Fund is available to people in multiple languages and formats.

4.5 Engagement and Communications Implications

Communicating this Fund, as well as engaging with district councils, parish and town councils and other trusted partners, will be essential if we are to ensure help reaches those people most in need. We have proposed the allocation of a dedicated budget for communications at section 2.7.

4.6 Localism and Local Member Involvement

Local Members will play a vital role in helping to promote the scheme, identify households who may need to apply to the scheme, and also to support those households with their applications. At both county and district levels they provide a significant opportunity to ensure our Fund targets those in greatest need.

4.7 Public Health Implications

Supporting households who are in immediate and urgent need to begin to resolve their issues will have a direct and longer-term positive impact on their health and wellbeing.

4.8 Environment and Climate Change Implications on Priority Areas

4.8.1 Implication 1: Energy efficient, low carbon buildings.

Status: Neutral

Explanation: There is unlikely to be any impact on buildings as a direct result of this Fund, although we will be seeking to support households into more efficient and greener energy deals as a broader benefit.

4.8.2 Implication 2: Low carbon transport.

Status: Neutral

Explanation: There are unlikely to be any impacts on transport as a result of the scheme.

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

Status: Neutral

Explanation: There are unlikely to be any impacts on land as a result of the scheme.

4.8.4 Implication 4: Waste Management and Tackling Plastic Pollution.

Status: Neutral

Explanation: There are unlikely to be any impacts on waste management as a result of the scheme.

4.8.5 Implication 5: Water use, availability and management:

Status: Neutral

Explanation: There is unlikely to be any impact on water usage as a direct result of this Fund, although we will be seeking to support households into more efficient water usage as a wider benefit of the scheme.

4.8.6 Implication 6: Air Pollution.

Status: Neutral

Explanation: There are unlikely to be any impacts on air pollution as a result of the scheme.

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

Status: Neutral

Explanation: Although the scheme itself may not directly improve resilience and households' abilities to cope with climate change, we anticipate a set of broader support arrangements which we hope will deliver longer term benefits,

Have the resource implications been cleared by Finance? Yes

Name of Financial Officer: Martin Wade

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

Name of Officer: Henry Swann

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

Name of Legal Officer: Fiona McMillan

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

Name of Officer: Adrian Chapman

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

Name of Officer: Simon Cobby

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

Name of Officer: Adrian Chapman

Have any Public Health implications been cleared by Public Health? Yes

Name of Officer: Val Thomas

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

Name of Officer: Emily Bolton

5. Source documents

5.1 Source documents

"Household Support Fund: – Guidance for County Councils and Unitary Authorities in England", *DWP 6 October 2021*

"Household Support Fund Grant Determination 2021 No 31", *DWP 6 October 2021*

5.2 Location

Service Director, Communities and Partnerships



Cambridgeshire

School Improvement Strategy
2021-2023



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SCHOOL IMPROVEMENT STRATEGY 2022



FOREWORD BY JONATHAN LEWIS

Education remains one of the key priorities for Cambridgeshire County Council. Our schools are diverse in nature but have a common purpose and commitment to providing the best possible education environments and life chances to enable our children and young people to flourish and achieve.

Our aspiration to deliver good outcomes for all pupils is outlined in this strategy. The strategy details how we will secure and deliver a high-quality and transparent school.

It has been developed with the aim of providing a framework for the LA to support, challenge and work with every school in Cambridgeshire to continue to improve the life chances for children of all ages.

I am immensely proud of our schools, teachers and all school staff who are vital to the futures of Cambridgeshire's children and young people.

We all acknowledge that there is still more work to do and fundamental to the success of this Strategy will be the vital partnerships between schools, the local authority, academy trusts governors and wider stakeholders, who, with clear vision and shared desire can support truly outstanding learning outcomes for Cambridgeshire's children and young people.

Jonathan Lewis

Service Director for Education

Peterborough and Cambridgeshire Councils



AN INTRODUCTION

Cambridgeshire is one of the fastest growing counties in the country, as a result of both new housing development and demographic change resulting from increased birth rates, and faces significant pressure on education places in many parts of the county. Our schools are vital to the futures of Cambridgeshire's children and young people and we are proud of Cambridgeshire's schools and ambitious in wanting them to be recognised across the country as some of the best – to work, teach and learn in.

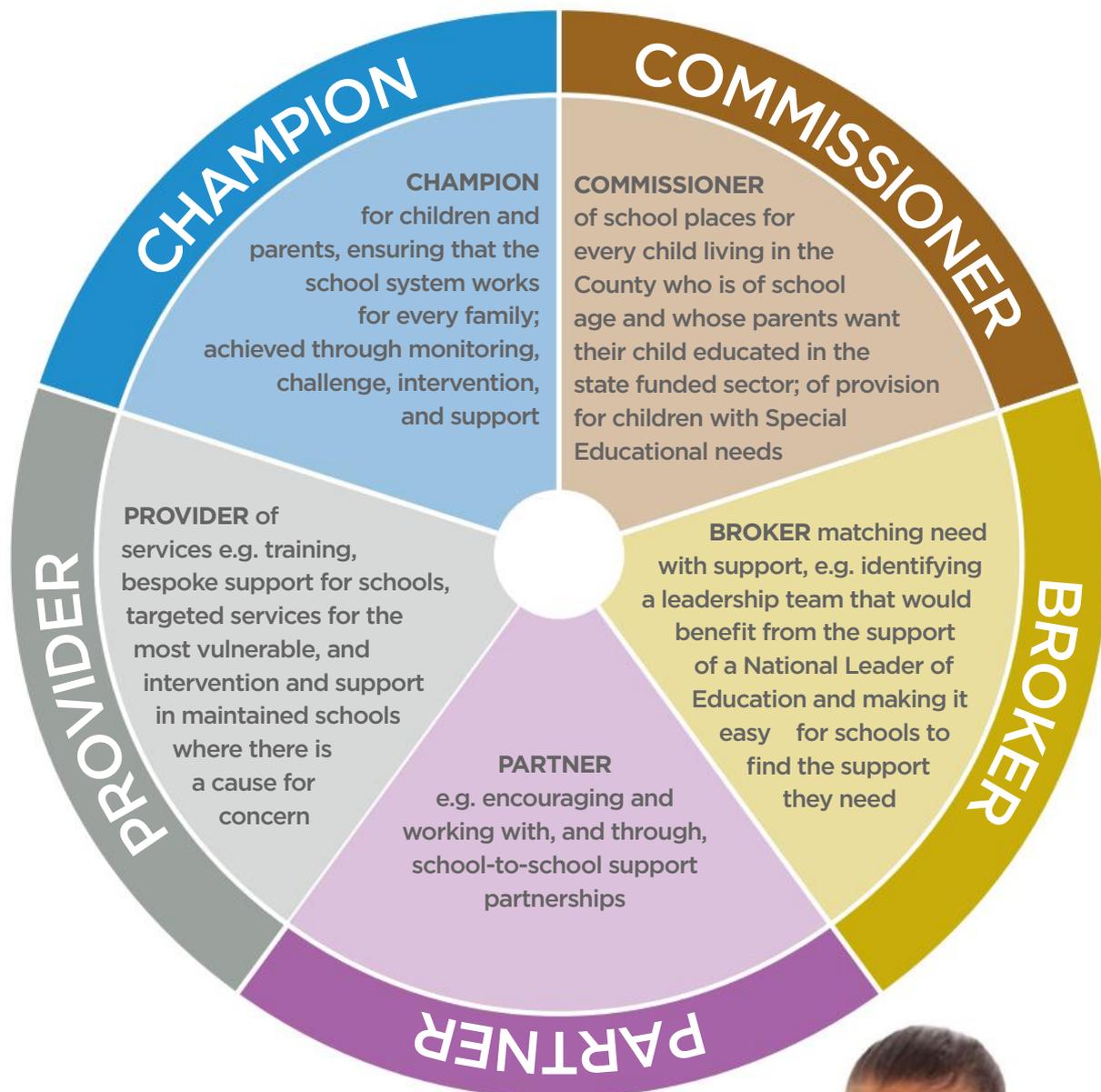
The School Improvement Strategy sets out Cambridgeshire Local Authority's vision, aims and priorities for school improvement 2021-2023 and has been developed with the aim of providing a framework for the LA to support, challenge and work with every school in Cambridgeshire to continue to improve the life chances and economic and social well-being of all our children and young people.

The strategy addresses the role and responsibility of the Local Authority, the significance of school-to-school support and protocols and procedures that the Local Authority follows when a school or Academy is causing concern.

The Local Authority will continue to broker and facilitate school-to-school support, both through formal and informal relationships and through key partnerships such as with the Teaching School Hub, with the aim of further improving standards in education across the county.



CAMBRIDGESHIRE LOCAL AUTHORITY'S ROLE CAN BE SUMMARISED AS



PRIORITIES

Cambridgeshire strives to achieve the best outcome for every child

We want to ensure the best possible achievement for all learners by ensuring they go to a great school, setting or provider.

We aim for all Local Authority maintained schools in Cambridgeshire to be judged as good or better.

For the period 2021-2023 we have three key priorities which we will help schools to achieve. We recognise that the last two academic years have been very challenging for all schools and we intend to support schools in their journey of recovery after the global pandemic.



CAMBRIDGESHIRE'S THREE KEY PRIORITIES

PRIORITY 1

COVID response recovery, which includes developing leadership and supporting wellbeing

These three priorities will be achieved through the following key actions:

PRIORITY 1

- Visits to schools by School Improvement Advisers
- New Headteacher Induction Programme and new Headteacher mentoring support
- Wellbeing support from Leadership and Improvement Advisers
- Brokering of peer support for senior leaders
- Advisers to help with gap analysis of pupils
- Advice provided on best use of Catch-Up Funding
- Use of target setting. Fisher Family Trust is provided at no cost to LA maintained schools, it is funded by the LA

PRIORITY 2

Ensuring schools have a broad curriculum that is relevant to their context

PRIORITY 2

- School Improvement Adviser support to evaluate the school curriculum
- Training for Foundation subject leaders
- Advice on a variety of published curricula
- Curriculum Project led by School Improvement Adviser
- Specialist Adviser support for a range of subjects including PE, Outdoor Education and non-core subjects

PRIORITY 3

Ensuring end of key stage outcomes in English and Maths continue to improve, and improve outcomes for disadvantaged and vulnerable groups in all phases and close the gaps between them and other pupils in the country and nationality

PRIORITY 3

- Advice, support and training by English and maths advisers. Termly Briefings for maths and English subject leaders.
- Appointment of an adviser with particular responsibility for improving outcomes for disadvantaged pupils
- Monthly newsletters to Pupil premium Champions
- Disadvantaged pupil projects for English and maths
- Pupil Premium Reviews





CAMBRIDGESHIRE'S FRAMEWORK FOR SCHOOL IMPROVEMENT

Schools requiring higher levels of support and challenge in order to improve are identified from a range of sources of evidence including pupil outcomes, attendance data, visits from school improvement advisers and intelligence from other teams within the Education Directorate including the governor services, SEN and Inclusion services and education safeguarding.

Monitoring, challenge, intervention and support for these schools is key to achieving our target to increase percentage of schools that are good or outstanding. Where necessary, the school improvement team will work in partnership with school leaders and colleagues from other teams in order to help to bring about more rapid improvement.

MONITORING

FOR ALL SCHOOLS

First-hand understanding of performance continues to be the starting point for school improvement. The LA examines and evaluates the evidence from attainment, progress and cohort data; information from regular visits by the School Improvement Team; and intelligence from across children's services.

We use this evidence to categorise schools as either 'low support offered' (performing well), 'medium level of support offered' requiring improvement and/or vulnerable) or 'high level of support offered' (significant cause for concern and/or in special measures / serious weaknesses). The criteria used are given in the table below. They are 'best fit', i.e., a school does not have to meet all bullet points listed to be judged in any one category. School ratings may change during the year, so direction of travel is monitored carefully on at least a termly basis.

FOR MAINTAINED SCHOOLS

The LA carries out direct monitoring, including lesson observation, work scrutiny, and discussion with staff, governors, and parents in schools where there are performance concerns. The information gathered is used to guide the nature and form of challenge, intervention, and support.

CATEGORISATION OF LA MAINTAINED SCHOOLS

“ HIGH LEVEL OF SUPPORT

Schools require intervention and support...

These schools will receive support from a School Improvement Adviser and will be visited monthly (as a minimum). They will have access to support from the English and Maths team, and also to an Early Years Improvement Adviser.

In most cases a Local Authority Support and Intervention Plan is prepared that sets out priorities, targets and actions for improvement. Progress will be monitored half termly by the Local Authority Implementation Group (LAIG). The purpose of the LAIG is to hold the school to account ensuring that it makes rapid progress. It enables all personnel working with the school to come together to discuss the impact of the support the school is receiving.

The LAIG is a confidential meeting, but the summary 5 key points should be shared with the whole governing body after each LAIG. If concerns remain, a Warning Notice (Appendix 5) may be issued. This sets out actions that, if not met, can lead to the removal of the governing body. Elected Members are alerted if a school in their ward is causing significant concern. The Local Authority will seek reassurance from the governing body that the right steps are being taken.

If concerns remain it is likely that a Significant Concerns letter (Appendix 6) will be issued that will direct the governing body to take specified actions or face more formal intervention.

“ MEDIUM LEVEL OF SUPPORT OFFERED

Are schools which may require improvement in order to be good...

These schools will receive half termly visits from a School Improvement Adviser and can access English and Maths support.

“ LOW LEVEL OF SUPPORT OFFERED

Are schools which are likely to be judged as good or outstanding at their next Ofsted inspection...

These schools will be visited once a term. Schools can access support through the Primary School Improvement Offer. Schools can buy into the Early Years Improvement Offer.





SUPPORT – OVERVIEW

FOR ALL SCHOOLS

The Local Authority offers a wide range of services to schools and academies on a traded basis, which contribute to school improvement.

These range from support for learning outside of the classroom, PSHE, RE, PE, Cambridgeshire Outdoors, ECT support. A full listing can be found on our Learn Together Cambridgeshire website. Learn Together Cambridgeshire - Learn Together (camblearntogether.co.uk)

FOR MAINTAINED SCHOOLS

The Local Authority's Primary School Improvement Offer is a charged offer offering a range of bespoke school improvement activities. The Offer is available to Primary Maintained schools and academies.

At present around 90% of Primary Schools buy into the Offer which entitles them to attend at a range of conferences, courses and briefings. Element 1 of the Primary Offer entitles schools to at least four visits from a School Improvement Adviser plus at least two visits from an English and maths adviser per academic year.

Schools that do not buy into the Primary Offer will receive an Annual Monitoring Visit once per year carried out by a School Improvement Adviser. It may be that following this visit further visits are arranged if the school has particular areas to improve.



LETTERS TO SCHOOLS

✔ CONGRATULATIONS LETTER

- Where a school has improved its Ofsted grade or sustained good/outstanding overall effectiveness
- Where there has been a significant improvement in pupil performance
- Where a school has significantly accelerated the achievement of disadvantaged groups

⚠ SIGNIFICANT CONCERNS LETTER

Where one or more of the following indicators apply:

- Risk assessment confirms a declining trend in pupil performance
- Safeguarding Concerns
- Management of the Schools Finances
- Leadership does not have the capacity to address the school's problems in a timely manner
- There are concerns that the Governing Body is not effective in holding the school to account
- A drop in Ofsted rating
- There is a combination of concerns relating to, for example, parental complaints, moderation, attendance, exclusions, inclusion practice, and staff turnover
- There are consistently wide attainment/progress gaps between disadvantaged pupils and their peers
- There are persistent concerns about achievement and/or teaching quality in one or more key stages
- Self-evaluation is not robust or realistic enough and engagement with school improvement is weak

⚠⚠ WARNING NOTICE

Where one or more of the following indicators apply:

- Evidence of unacceptably low standards, i.e. school has been below the floor standard
- Evidence of a breakdown in leadership or management, e.g. declining school popularity (school rolls falling more rapidly than might reasonably be expected from demographic changes), high/increasing absence rates, high rates of staff turnover or numbers of staff grievances, significant/increasing numbers of parental complaints
- School leaders are not taking urgent and appropriate action to resolve the problem
- Governors are not acknowledging the seriousness of the position nor challenging school leaders to secure rapid improvements
- School is at risk of being put in Serious Weaknesses or Special Measures
- School is subject to Required to Improve monitoring and/or a Local Authority Improvement Plan but is not making sufficient progress

⚠⚠⚠ SIGNIFICANT CONCERNS

- School is at risk of being put in Serious Weaknesses or Special Measures
- School is subject to Required to Improve monitoring and/or a Local Authority Improvement Plan but is not making sufficient progress

WHERE THE LA HAS CONCERNS ABOUT AN ACADEMY

Where the LA receives complaints from parents about an academy, the LA will advise parents to make their complaint directly to the academy, following its complaints procedure. If parents contact the LA about undue delay or non-compliance by the academy with its own complaints procedure, the LA will advise parents to contact the Education Funding Agency.

⚠ WHISTLEBLOWING CONCERNS RAISED WITH THE LA WILL BE RE-DIRECTED TO THE EDUCATION FUNDING AGENCY

The LA has overarching duties under the Children Act of 1989 in respect of the safeguarding of children in need, or those suffering or at risk of suffering significant harm, regardless of where those individual children are educated. To comply with these duties the LA will need to work with academy trusts, (or independent schools, wherever the individual child concerned is educated) to investigate what action is needed to safeguard such a child, as it does with maintained schools.

Where the Local Authority has concerns about an academy or free school's safeguarding arrangements or procedures (arising as a result of investigations about individual children or otherwise), these concerns will be reported to the RSC, as well as to the academy / MAT. If, as is often the case, the concern has been raised by Ofsted, the outcome of the investigation will also be reported to Ofsted.





The LA may have its own concerns about an academy. These may relate to one or more of the following issues (but the list is not exclusive):

- declining trend in pupil performance
- high absence or persistent absence
- high exclusions
- persistent underperformance of disadvantaged groups, e.g. those eligible for Pupil Premium or with SEN
- continued reluctance to admit, or provide for, disadvantaged groups
- behaviour and/or safety
- evidence of a breakdown in leadership or management
- refusal to engage with the LA through ongoing processes
- inadequate progress towards becoming a good school
- a drop in Ofsted rating.

Where the LA has concerns, the Director of Education will contact the academy’s principal/headteacher and/or the Chief Executive Officer of the Multi-Academy Trust to arrange a meeting to discuss the concerns. It is hoped that, in most cases, concerns will then be resolved informally, or a way forward agreed.



Should that not be the case, the LA will write formally to the Chair of the Academy Trust, setting out the concerns and seeking a meeting as soon as possible. If this does not lead to a satisfactory conclusion, the LA may escalate matters by, depending on the urgency and nature of the concerns, contacting:

the Education Funding Agency

the Regional Commissioner for Academies

Ofsted

LA senior officers hold regular meetings with Ofsted and the Department for Education. Where the LA has its own significant concerns about an academy, these concerns are likely to be raised at either or both meetings.

PRIORITISATION CRITERIA

LEADERSHIP AND MANAGEMENT

LOW SUPPORT

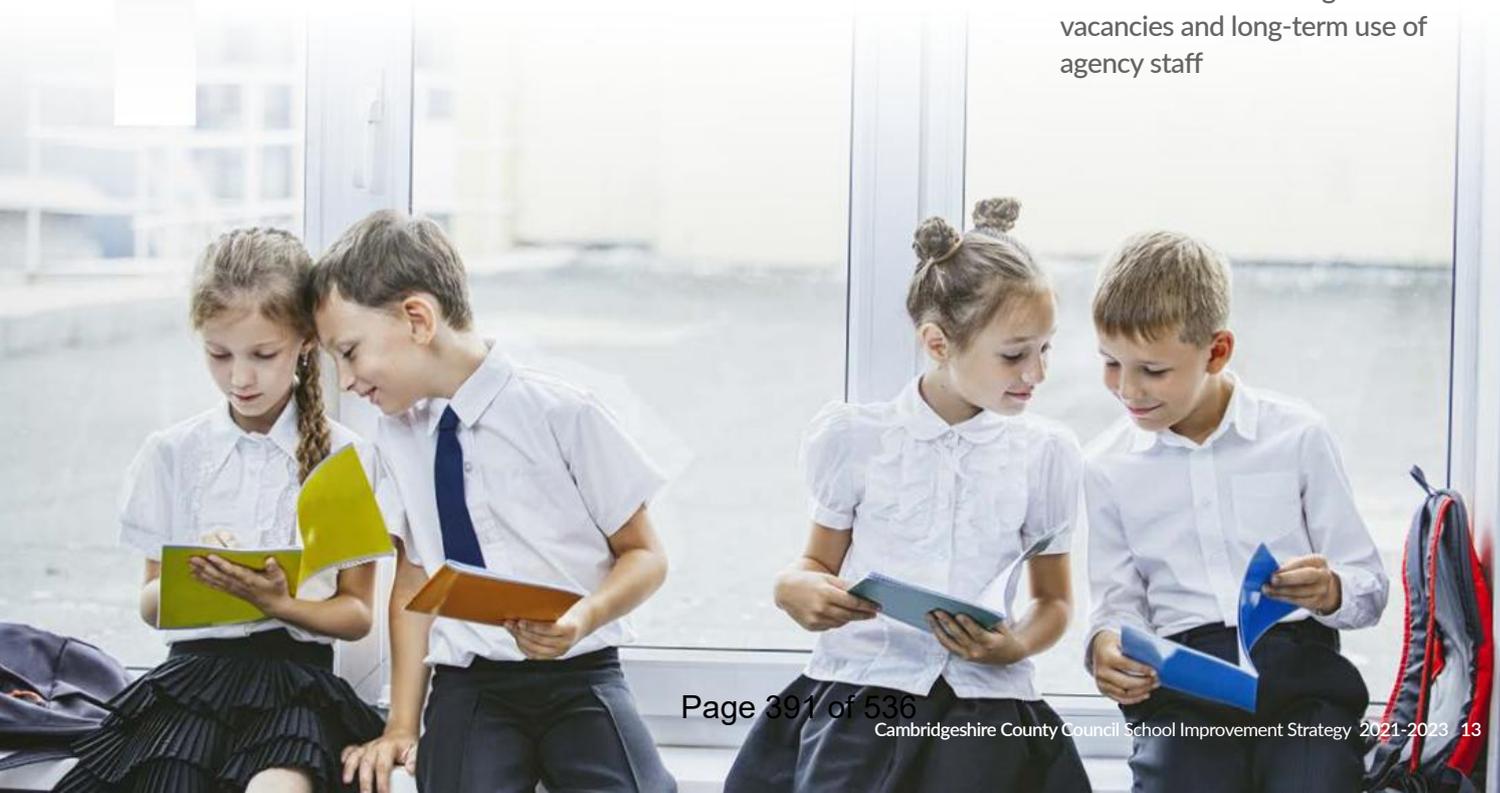
- The culture of safeguarding is strong, and all statutory requirements are met
- The effectiveness of leadership to drive school improvement is strong.
- Leaders and governors have a clear vision and ambition for the school that is communicated very well to all stakeholders
- The school's overall effectiveness is judged good or better and is able to maintain this judgement at its next inspection
- Governors understand their role clearly and are effective at holding school leaders to account for the quality of education. They know the school well, and are clear about areas for improvement

MEDIUM SUPPORT

- There are minor weakness in safeguarding arrangements and practice that require attention
- The effectiveness and capacity of leadership to drive school improvement requires support.
- Leaders' and governors' vision and ambition for the school lacks detail and is not consistently communicated
- The school's overall effectiveness is currently RI or at risk of being judged Requiring Improvement or being downgraded
- A new or interim Headteacher in the first year of Headship

HIGH SUPPORT

- Safeguarding statutory responsibilities are not fully met. The culture of safeguarding is weak and of serious concern
- The effectiveness and capacity of leadership to drive school improvement is of serious concern
- Leaders' and governors' vision and ambition for the school is unclear.
- The school has been issued with a Warning Notice or Significant Concerns letter
- The school's overall effectiveness has been judged or is at risk of Requiring Improvement, Special Measures or to have Serious Weaknesses
- Schools self-evaluation is inaccurate or not current
- Governance is ineffective and leaders are not held to account for the quality of education
- Substantive leadership (HT or governance) is not in place.
- Leadership and staffing is not stable; there is significant turbulence and/or a high level of vacancies and long-term use of agency staff





PRIORITISATION CRITERIA CONTINUED

QUALITY OF EDUCATION

LOW SUPPORT

- Teachers have consistently high expectations of what each pupil can achieve, including disadvantaged pupils and SEND pupils
- The school's curriculum is coherently planned and sequenced so that pupils gain sufficient knowledge and skills for future learning
- Teaching is securely good or better
- Pupils develop detailed knowledge and skills across the curriculum, and as a result, achieve well

MEDIUM SUPPORT

- Teachers expectations are inconsistent of what each pupil can achieve, including disadvantaged pupils, and SEND pupils
- Leaders' plans to improve the curriculum are at an early stage of development
- Knowledge and skills for pupils are not yet coherently planned and sequenced
- Teaching is inconsistent and requires improvement
- Attainment is broadly in line with national averages at the end of each key stage (See data)
- Attainment is declining over time. (See data)

HIGH SUPPORT

- Teachers' expectations are too low of what each pupils can achieve, including disadvantaged and SEND pupils
- The school's curriculum has little or no structure or coherence, and there are no effective plans in place for the urgent development of the curriculum
- Knowledge and skills for pupils are not coherently planned and sequenced
- Pupils do not have access to the full curriculum which is often narrowed
- Too much teaching requires improvement or is inadequate
- Attainment is consistently below national averages at the end of each Key Stage
- Attainment is declining (See data)

BEHAVIOUR & ATTITUDES

LOW SUPPORT

- Attendance is high or, where it is not, it is rapidly improving (See data)
- High expectations for pupil's attitudes, behaviour and conduct. These are applied consistently, and low-level disruption is rare
- Pupils have positive attitudes to their education. They are committed to their learning and take pride in their achievements

MEDIUM SUPPORT

- Attendance is low and not showing sustained improvement or improving sufficiently quickly (See data)
- Expectations of pupils attitudes and behaviour are not high enough and approaches are inconsistent
- A significant number of pupils are not committed to their learning and do not take pride in their achievements

HIGH SUPPORT

- Attendance is consistently low for all pupils, groups of pupils including disadvantaged pupils (See data)
- Behaviour and attitudes are poor and there are regular incidents that disrupt learning
- Significant concerns surrounding relationships between pupils, parents and staff including complaints to the LA
- Pupils' lack of engagement contributes to reduced learning

LOW SUPPORT

- SMSC is of high quality
- Pupils understand fundamental British values including. showing respect for differences; and are well prepared for life in modern Britain

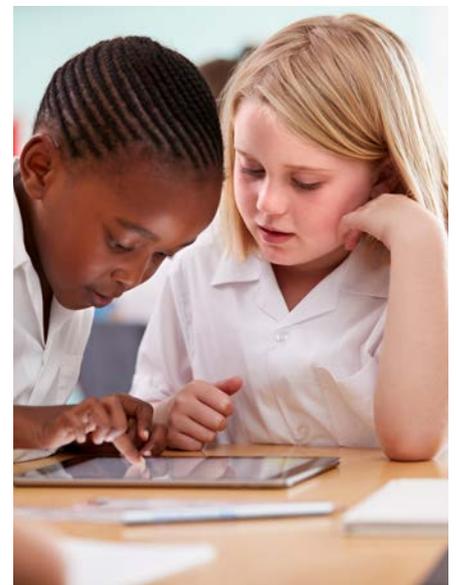
MEDIUM SUPPORT

- SMSC requires development
- Leaders, governors and pupils have a limited understanding of British values, and how to prepare pupils for life in modern Britain and this requires improvement

HIGH SUPPORT

- SMSC is underdeveloped across the school and is poorly planned for across the curriculum
- Leaders and governors are undermining fundamental British values. Discriminatory behaviour and prejudice occur and are not challenged. This is of serious concern

PERSONAL DEVELOPMENT





Cambridgeshire's 0-19 Education Organisation Plan 2021-2022



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Cambridgeshire is one of the fastest growing counties in the country. The prospect of almost 50,000 new homes planned in total across its five districts by 2031 means there continues to be significant demand for education places.

The Council's absolute priority is that children and young people achieve the best outcomes possible and go on to succeed in further learning and in work. Crucial to this is the way that we work with early years and childcare providers, schools and partners to plan and deliver high quality establishments in which to learn.

The Council has a proven track record of working with a wide range of education providers to commission sufficient places to meet the needs of Cambridgeshire's children and young people and remains committed to continuing this approach into the future. The Organisation Plan considers education provision in Cambridgeshire across the whole 0 – 19 age range, and up to the age of 25 for children with special educational needs and/or disability (SEND).

We are delighted to present this Education Organisation Plan to you and would welcome your continued engagement with it.



If you would like any further information or would like to discuss any part of the Education Organisation Plan in detail, please contact:

Clare Buckingham

Education Place Planning Service, Box ALC2607, New Shire Hall, Emery Crescent, Enterprise Campus, Alconbury Weald, Huntingdon, PE28 4YE

Email: placeplanningreferrals0-19@cambridgeshire.gov.uk

Chapter 1: Introduction - What is Cambridgeshire like as a place?

1.1 Governance, location and population

Cambridgeshire and Peterborough are a Combined Authority with a directly elected Mayor over the Authority's area. An Education Committee has been established with the Regional Schools Commissioner (RSC) and other key local stakeholders. The RSC works with the Committee to provide strategic direction on education across the Combined Authority area. Cambridgeshire County Council (the Council) has a number of statutory duties with regard to the sufficiency, diversity and planning of places for early years, school-aged children (including special schools) and post-16 education and training provision, which are outlined in the relevant chapters below.

The Council continues to work with five District Councils: Cambridge City, East Cambridgeshire, Fenland, Huntingdonshire and South Cambridgeshire. The Council's various Committees determine its policies and operational priorities. However, some decisions, including setting the revenue and capital budgets for Council services, are reserved for full Council.

Of Cambridgeshire's 662,620 residents (population estimates as at mid-2018), approximately 20% live in Cambridge, which has national and global importance as a centre of learning and research. This is focused largely around the City's two universities, Addenbrooke's Hospital and associated research facilities, and a cluster of high-technology industries. The other four districts are largely rural, with population centres focused around a number of market towns, and the City of Ely.

1.2 Demographic Change

Using the actual number of births per year in each district, and a forecast of future birth numbers¹, helps to provide an overview of the demand for early years and childcare and school places. In line with the underlying national trend, there was a general, although not uniform, increase in birth rates² across Cambridgeshire between 2007 and 2012. Since then birth rates county-wide, have fallen away, again following the underlying national trend.

The graph below shows the number of births per year by district between 2011 and 2020, along with the Council's 2018-based forecast of number of births per year from 2021 to 2026. After sustained growth in the total number of births between 2009 and 2012, annual numbers of births have fallen overall to 2020, although with some year-on year fluctuations to this trend. Overall, the number of births across Cambridgeshire was broadly stable between 2014 and 2015, increased between 2015 and 2016 and was broadly stable between 2017 and 2018,

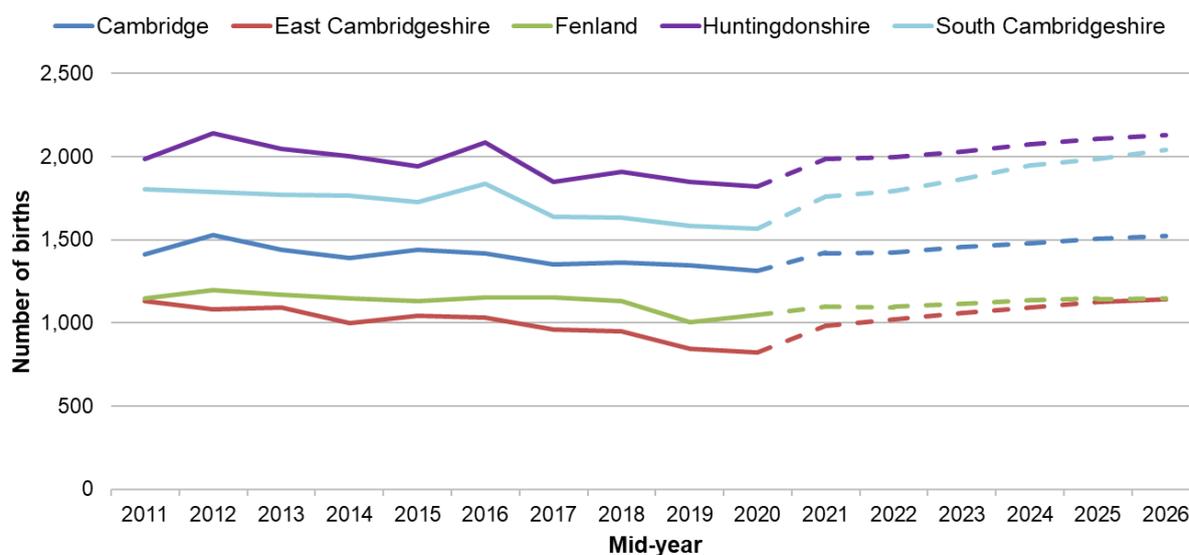
¹ Actual numbers of births (2009-2020) are from the Office for National Statistics (ONS) mid-year estimates. Future forecasts (2021-2026) are taken from Cambridgeshire County Council Business Intelligence Service's 2018-based population forecasts, published in March 2020 – before mid-year 2019 and 2020 births were known.

² Birth rate is expressed as number of live births per 1,000 population of all ages.

and between 2019 and 2020. There were almost 6,600 total births in 2020, compared to the peak of 7,700 births in 2012.

The Council’s 2018-based forecast of births takes into account planned housing development as at the time the forecasts were produced. Local district authorities’ expected levels of net housing completions (as published late 2019) contribute to overall forecasts of very gradually rising numbers of births over the forecast period. It should be noted that the Council’s 2018-based forecasts were produced before the coronavirus (COVID-19) pandemic.

Number of births in Cambridgeshire



Source: ONS Mid-Year Estimates (2020)/Cambridgeshire County Council Business Intelligence Research Team’s 2018-based population forecasts (March 2020)

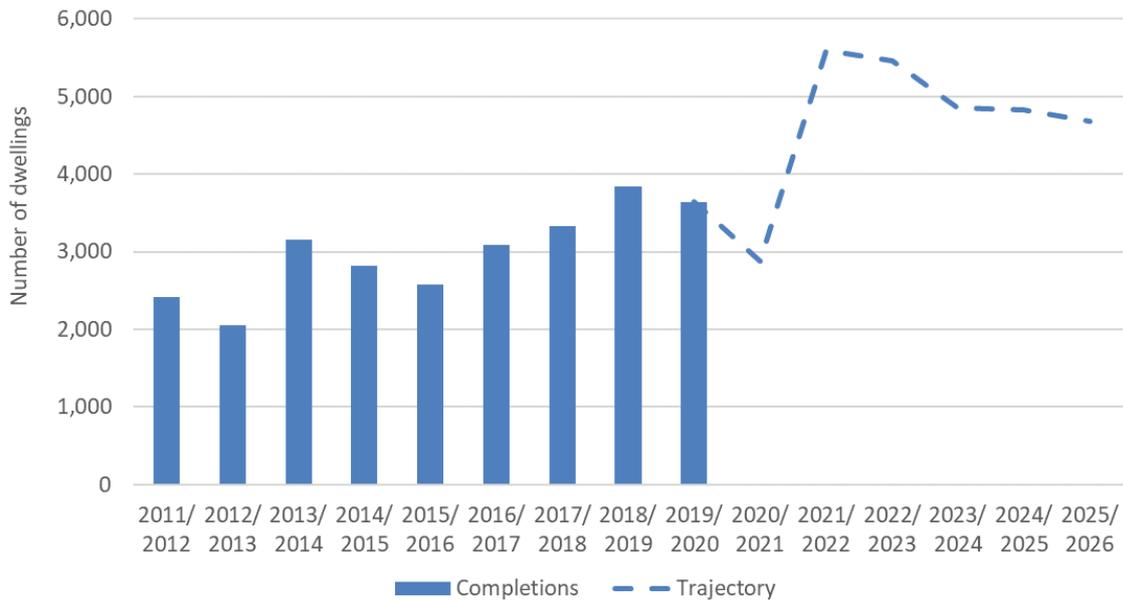
1.3 Housing Development

Cambridgeshire is facing a period of significant new housing development, with the prospect of almost 50,000 new homes in total across its five districts between 2020 and 2031. The largest developments include Northstowe, a new town to the north of Cambridge, and Waterbeach New Town, with a total of 10,000 and 11,000 homes respectively when they are complete. The district councils’ development plans include many other sites with over 600 homes. The majority of these will require their own new schools and early years and childcare facilities.

Annual house building completion rates have significantly increased in Cambridgeshire over the last three years, including more than 1,100 new dwellings completed in Cambridge City alone in both 2017 and 2018. In 2019, more than 1,000 new dwellings were built in Huntingdonshire and more than 1,100 in South Cambridgeshire, a trend which has continued in 2020. The graph below shows net housing completions between 2011 and 2020 and forecast completions from 2021 to 2026. There is a notable decrease in expected completions

in the housing trajectory for 2020/21, most likely due to the impact of the COVID-19 pandemic.

Net housing completions and trajectory

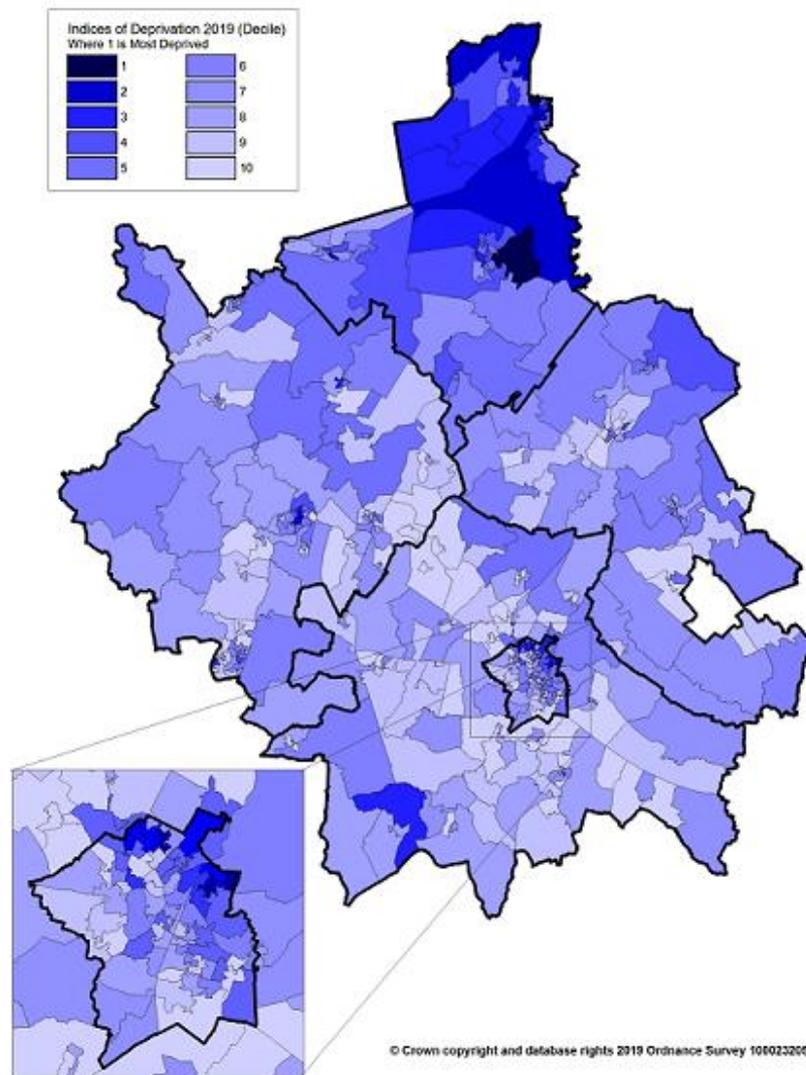


1.4 Social and Economic Diversity

Cambridgeshire is generally regarded as being a wealthy and prosperous county, although the COVID-19 pandemic means the area, like the wider UK, has faced a period of economic disruption and uncertainty.

Within the county there are areas which have higher levels of deprivation, most notably to the north of Fenland, but also in parts of Huntingdon and Cambridge, as shown below. High quality education is of central importance in improving the outcomes of all children and young people.

Economic and social deprivation in Cambridgeshire



The population of Cambridgeshire is predominantly White-British. The increased ethnic diversity in Cambridge City can be linked to the number of students, academics and workers within the high-tech industries. In rural parts of the county, especially in the north, the economy is focused largely around agriculture and associated industries. Early years and childcare providers and schools in these areas are often subject to seasonal changes to their pupil populations. These areas have attracted migrants from Eastern Europe, although Brexit has had an impact on this in more recent years.

Changes in the number of registrations for National Insurance Numbers (NINo)³ by migrant workers indicate that Cambridgeshire experienced a more delayed response to Brexit compared to trends seen across the wider UK. Cambridgeshire recorded a sustained increase in NINo registrations from 2012 to 2016 with new highs recorded in consecutive years from

³ All people coming to the UK and who take up employment for the first time must obtain a National Insurance Number (NINo).

2014 to 2016. Whilst all the Cambridgeshire districts subsequently saw a reduction in NINo registrations in 2017 and 2018, largely caused by a fall in registrations from EU workers, the sharpest reductions came in 2018, a year later than seen across the UK generally. Furthermore, in 2019 there was a marginal increase in migrant worker NINo registrations across all the districts compared to 2018. Due to the disruption caused by the restrictions imposed in response to the COVID-19 pandemic, comparative data on NINo registrations in 2020 is not available. The patterns post-Brexit and as the UK recovers from the COVID-19 pandemic will require close monitoring because of the relationship between migration, population growth and the demand for school places.

The county has one of the largest Traveller populations in the country. Schools near Traveller sites can also experience similar fluctuations in pupil populations to those described above. Another aspect of Cambridgeshire's diversity is the historic presence of a number of military bases. The relationship between these and the early years and childcare providers and schools in the local area may result in large reductions or increases in pupil numbers with little advance warning. For example, the re-opening of Bassingbourn Barracks has seen a number of service families move into the area. Meanwhile, the closures of Brampton and Waterbeach barracks resulted in reductions in the number of children on roll at early years and childcare settings and schools in these areas. These effects are now beginning to be reversed with housing development starting to take place on these former military bases.

Chapter 2: Early Years and Childcare

2.1 What is the national policy?

Childcare Act (2006)

The Childcare Act (2006) places a duty on local authorities (LAs) to secure sufficient and suitable quality early education and childcare places to enable parents to work or to undertake education or training which could lead to employment. The Education Act (2011) extended this to include an entitlement of 570 hours of free early education per year for eligible two-year olds, starting the term following their second birthday. This was in addition to the 570 hours of free early education already in place for all three and four-year olds, in the term following their third birthday. This is usually taken as 15 hours per week for 38 weeks of the year, but it is flexible. Some parents may choose to take fewer hours over more weeks, for example.

Whilst LAs are not expected to provide childcare directly, they are expected to work with local private, voluntary and independent (PVI) sector providers to meet local need. Where this cannot be achieved, the LA is required to secure places and, if necessary, manage provision directly as provider of last resort.

The Act also includes the requirement for providers to apply for registration on the Early Years Register and/or The Childcare Register and comply with the associated regulations applicable to all providers.

Childcare Act (2016)

The Childcare Act (2016) extended the previous entitlement and since September 2017, children aged three and four from working families have been entitled to an additional 570 hours (equivalent to 15 hours per week, 38 weeks per year) of free childcare, subject to their parents meeting the following eligibility criteria:

- 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

The overall entitlement for families meeting these criteria is now 30 hours of free childcare per week (per week 38 weeks per year).

Statutory Framework for the Early Years Foundation Stage

[The Early Years Foundation Stage \(EYFS\) framework](#) sets standards for the learning, development and care of children from birth to five years old. All schools and early years' providers registered with The Office for Standards in Education (Ofsted) must follow the framework, including childminders, preschools, nurseries and school reception classes.

The framework has been revised for September 2021, with key changes as follows:

- Educational programmes are longer, in greater depth and include suggestions of activities.
- There is a new focus on early language and extending vocabulary.
- There is a new requirement to promote good oral health of children.
- The Early Learning Goals are clearer and more specific.
- The age bands within the non-statutory guidance, 'Development Matters', have been simplified. There are now 3, as opposed to 6.
- There is additional non-statutory guidance, "Birth to Five Matters", which providers can choose to use to support their curriculum.

2.2 What are the Council's responsibilities?

- To ensure sufficient and suitable quality early education and childcare places to enable parents to work, or to undertake education or training which could lead to employment
- To secure sufficient and suitable early years and childcare places to meet predicted demand
- To secure free early years provision for all three and four-year olds, and the 40% most vulnerable two-year olds, of 570 hours per year and an additional 570 hours for those eligible to the extended entitlement. To provide information, advice and assistance to parents and prospective parents on the provision of childcare in their area and other services which may be of benefit to parents, prospective parents or children and young people in their area
- To provide information, advice and training to childcare providers to improve early years outcomes

The Council, in line with Department for Education (DfE) guidance, requires that eligible two, three and four year olds can access their free early education entitlement with registered early years and childcare providers (including early years registered childminders) that are newly registered and/or achieve an Ofsted grading of good or outstanding⁴. Quality of provision is a criterion for consideration where schools directly manage provision, either through lowering their age range or community powers (section 27), or, in the case of academies, the trust's charitable objectives. The Council would not support a school to set up or take over early years provision if the school has received a 'Requires Improvement' or 'Inadequate' Ofsted rating, or where early years' leadership capacity is limited.

2.3 How does the Council manage the quality of provision?

Ofsted is the arbiter of quality through its inspection framework, but the Council will, as part of its assessment of the childcare market, identify where improvements to quality could be made as part of any identified market development priorities. The Council will not support

⁴ Relates to Section A3 of the Early Education and Childcare guidance (2018), see section 2.8 below.

the development of any new provision, of any governance type, in an area where there is evidenced capacity to improve in a setting with a Requires Improvement judgement, or where good or outstanding provision is currently meeting the needs of local families.

The Council's Early Years and Childcare Training Centre offers support and guidance to provide informed choices for careers in early childhood education. This includes a Gateway to Early Years Careers, checking qualifications are full and relevant, signposting for courses not available through the Council (English, maths), interviews by phone on career pathways with guidance on qualifications, skills and knowledge required in the early years workforce.

The Early Years and Childcare Training Centre are a CACHE registered provider delivering accredited qualifications to practitioners in the workforce to gain recognised 'full and relevant' qualifications for working in Early Childhood Education. It reaches out to learners who are currently working in the setting to enhance their skills and knowledge in the workplace. Qualifications through the Training Centre are funded in partnership with Cambridgeshire Skills allowing practitioners to upskill without having to take out learner loans. We recruit and train new and existing childminders through our contract with the national organisation PACEY.

The Early Years' Service produce an annual training programme to meet current national and local agendas to ensure practitioners have current and up-to-date knowledge and skills to embed into their practice ensuring the best start in life for children in Cambridgeshire. The programme is updated termly with additional courses ranging from basic to intermediate training covering subjects required for mandatory and non-mandatory EYFS requirements.

The programme also provides opportunities for practitioners wishing to specialise in particular subjects to gain an accredited qualification in roles such as Designated Person for Special Educational Needs, Designated Person for Child Protection/ Safeguarding, Speech, language and communication and Designated Person for Equalities.

It is the Council's priority to develop the early years workforce to support children to improve in all areas of attainment with a focus on communication, language and literacy scores at the end of reception. The Best Start in Life Strategy (2019) outlines the Council's and its partners' strategic intentions to keep our youngest children safe and healthy, to develop confidence and to promote an aptitude for lifelong learning.

The Council provides intensive support to currently registered early years and childcare providers at the point of registration, and if they receive an Ofsted judgement of 'Requires Improvement' or 'Inadequate', or if there are evidenced concerns about quality of provision. Following the inspection or an intervention, a risk assessment is completed, which includes consideration of whether to continue funding early years places. This is regularly monitored

and reviewed throughout the intervention process. The Council’s position is that no new funded two-year olds should access their early years entitlement at a provider graded ‘Requires Improvement’ or ‘Inadequate’. Where parents insist that they wish to access three- and four-year-old entitlement from a provider who has received a ‘Requires Improvement’ judgement, the provider will be required to work intensively with the Council to improve practice and show that it has the leadership capacity to improve within a required timescale.

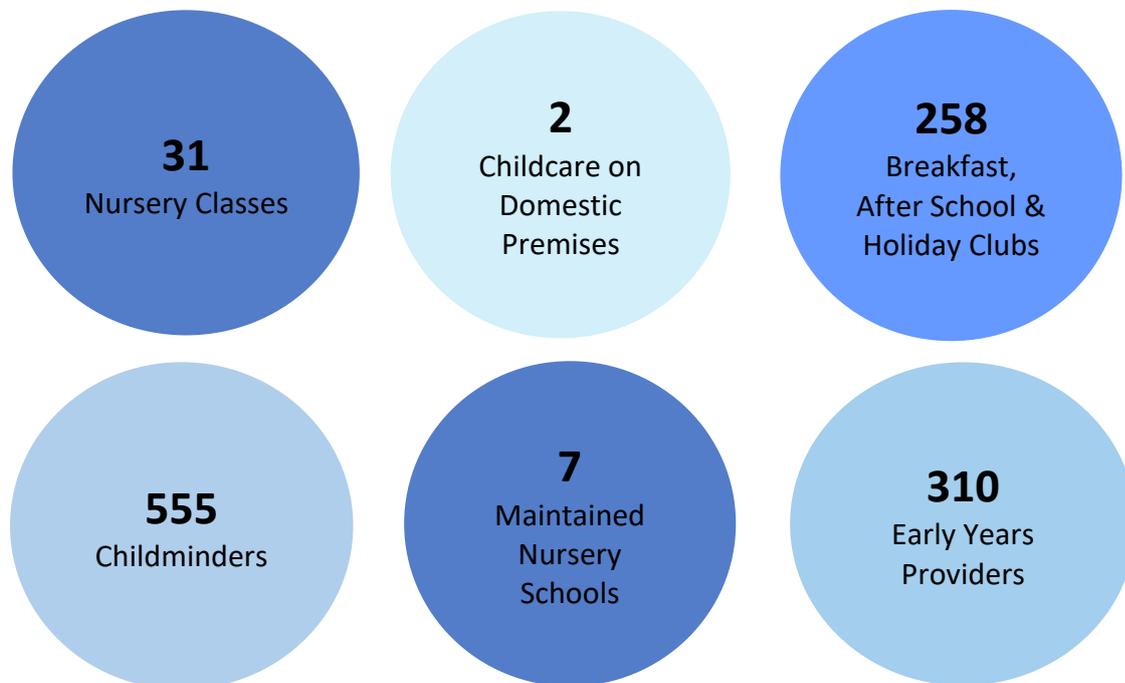
In certain circumstances, it may be necessary to withdraw all government funding, e.g. where an Ofsted report or Welfare Requirements Notice highlights concerns, or where the Council identifies concerns regarding safeguarding, equalities or Special Educational Needs and Disabilities (SEND) that cannot be mitigated. In these circumstances, the Council will gather the relevant sufficiency data to identify settings and childminders with available places, and will provide information, advice and assistance to parents and carers.

When required, designated officers from the Early Years’ Service will liaise with the regulator and other agencies to share relevant and proportionate information.

2.4 What types of provision are available?

In Cambridgeshire, there are a total of 1,163 Early Years and Childcare providers who offer places for children from birth upwards. The variety of provision is shown below.

Early Years and Childcare in Cambridgeshire as of 1st September 2021



The Council supports registered providers to have regard to the SEND Code of Practice and provides a wide range of training, including annual courses for Special Educational Needs Co-

ordinators (SENCOs). Specialist officers will work with providers to develop exemplary inclusive practice, and to ensure that all children have the support they need to access a quality early years' experience.

All providers within Cambridgeshire should have clear admissions policies that provide equality of opportunity and develop a working ethos that has regard for the Disability Discrimination Act (1995) and the Equalities Act (2010).

2.5 What does take-up look like in Cambridgeshire?

Since 2017, there has been a decline in the number of 2 and 3- year olds taking up their funded entitlement in Cambridgeshire. The number of 4-year olds taking up their entitlement has remained fairly static, except for the latest year (2021) where numbers have dipped. This is also the trend which has been observed nationally.

The cohort of children accessing free early education entitlement increases throughout the academic year, peaking in the summer funding period before falling in autumn when children leave early years provision and take up a place in school reception. Development of early years and childcare places is a delicate balance between ensuring sufficient places are available in the summer and that provision remains sustainable in quieter autumn funding periods.

Education provision: children under 5 years of age (DfE, January 2021)⁵

Percentage of 2, 3 and 4-year-old children benefiting from universal places (%)						
	2016	2017	2018	2019	2020	2021
2-Year Olds						
Cambridgeshire	79	79	68	67	65	59
East of England	71	73	70	69	71	64
England	68	71	72	68	69	62
3-Year Olds						
Cambridgeshire	98	96	94	94	91	90
East of England	95	93	94	93	92	87
England	93	93	92	92	91	87
4-Year Olds						
Cambridgeshire	95	96	95	94	96	92
East of England	96	95	95	96	95	93
England	96	95	95	95	94	93

⁵ Education provision: children under 5 years of age, Reporting Year 2021 – Explore education statistics – GOV.UK (explore-education-statistics.service.gov.uk)

2.6 How has the COVID-19 pandemic affected Early Years and Childcare provision?

The COVID-19 pandemic has greatly impacted every facet of society and the early years and childcare sector is no exception. Since the government announced the first national lockdown on 23rd March 2020, the sector has been required to respond to continual change and upheaval, initially with closure and then with the requirement to operate in small, consistent groups ('bubbles') which ceased on 19th July 2021.

There has been anecdotal evidence and research at a national level (Institute of Fiscal Studies, 2020⁶) that suggests nurseries were especially impacted by the first national lockdown due to their reliance on private income which was lost as provision was closed to the majority of children, with the exception of children of critical workers. This was also an area of concern for many childminders, with limited numbers able to access self-employment support.

For the whole of the sector, the requirement to adapt provision at short notice in response to changes in government guidance, and short-term closure due to confirmed cases of COVID-19 have proved a challenge. The fortnightly data published by the DfE⁷ (July 2021) estimated that the number of children attending early years settings was approximately 63% of the usual daily level for a typical summer term pre-pandemic. The November 2020 Ofsted briefing⁸ found that changes to families' employment patterns have had an impact on the demand for places. Increases in unemployment in some areas and a greater ability to work from home in some sectors have reduced some families' need for childcare. In addition, providers told Ofsted that some parents are more anxious about sending their children to nursery, and some raised concerns that more parents will want to keep children at home. Consequently, the future level of demand for childcare is currently unknown; until this is established at a settled rate it will be exceptionally difficult to clearly assess longer-term childcare sufficiency across Cambridgeshire.

The tables below show how the early years and childcare market has changed in Cambridgeshire over the last three years. Whilst there is a varied picture, it shows that fewer settings have opened across the sector since the pandemic began.

⁶ The Institute of Fiscal Studies (September 2020): Challenges for the childcare market: the implications of COVID-19 for childcare providers in England

⁷ Department of Education Statistics (Week 3 2021): Attendance in education and early years settings during the coronavirus (COVID-19) outbreak

⁸ OFSTED (November 2020): COVID-19 series: briefing on early years

<i>Nursery openings and closures in Cambridgeshire</i>		
23rd March 2018 to 31st December 2018 13 nurseries opened 8 nurseries closed	23rd March 2019 to 31st December 2019 9 nurseries opened 4 nurseries closed	23rd March 2020 to 31st December 2020 8 nurseries opened 7 nurseries closed
<i>Source: ONE report</i>		

<i>Pre-School openings and closures in Cambridgeshire</i>		
23rd March 2018 to 31st December 2018 1 pre-school opened 0 pre-schools closed	23rd March 2019 to 31st December 2019 0 pre-schools opened 5 pre-schools closed	23rd March 2020 to 31st December 2020 4 pre-schools opened 5 pre-schools closed
<i>Source: ONE report</i>		

<i>Wraparound settings openings and closures</i>		
23rd March 2018 to 31st December 2018 23 wraparound settings opened 31 wraparound settings closed	23rd March 2019 to 31st December 2019 12 wraparound settings opened 11 wraparound settings closed	23rd March 2020 to 31st December 2020 7 wraparound settings opened 21 wraparound settings closed
<i>Source: ONE report</i>		

2.7 How do we identify pressures in the Early Years and Childcare market?

The early years and childcare market is continually monitored and reviewed to ensure that there are sufficient places for all children whose parents would like one. This ensures that the Council can identify where potential pressures may arise and respond accordingly.

In assessing where more capacity in the childcare market is required, consideration is given to:

- occupancy levels and capacity within existing provision
- child population using NHS data
- eligible population, by area
- housing development
- quality of provision

The Council also publishes a Market Position Statement which sets out the priorities for the development of early years and childcare provision across the county. Through these statements, all providers, regardless of their governance model (e.g. childminder, private,

voluntary, independent, school or academy), are invited to expand or develop new early years and childcare provision to meet the identified pressures.

The Council is aware of the importance of settings implementing a successful business model from opening and, therefore, works with new providers through the pre-opening process. The Council also looks to facilitate the expansion of provision which has been rated 'Good' or 'Outstanding' by Ofsted in order to meet demand.

2.8 Where are the current pressures? How are we responding?

The information below sets out the early years and childcare places that are already in development or planned but have not yet opened. This includes the following types of provision:

- Those which are currently being commissioned by the Council to run from its own premises
- Those on the site of new schools which are subject to a tender process
- Expansion of existing early years settings
- Those planned due to a lowering of school age range
- Those operating under Section 27 community powers
- Other new, privately, voluntary or independently-run settings of which the Council has been informed

Following its approval by elected members (Councillors) in January 2016, it has been Council policy to build new schools with space for early years facilities on site. This can help to ensure sufficient places exist for the earliest occupants of a development and help to alleviate the pressure on existing settings.

The timing at which the facility is required will be dependent upon the level of demand in the local area to avoid creating surplus capacity. The Council is therefore committed to working in partnership with new schools to ensure that the facilities are delivered in the best interests of the whole community. The Council will not support the development of new EY places immediately if there is no requirement and other providers are meeting local need.

Cambridge City

Cambridge City (North)

What are the current pressures?

The demand for early years and childcare provision is high. For this reason, the sufficiency information is kept under continuous review. The Council is currently aware of the need for additional full day care, and in particular the need to provide more places for children under the age of two.

What are the requirements for major new housing developments?

Darwin Green is a housing-led mixed-use development on the northern edge of Cambridge including land in both South Cambridgeshire and Cambridge City. The site has outline planning permission for up to 1,593 dwellings, community facilities, retail units and a primary school. In line with Council policy, the school site will include facilities for early years and childcare. The timing for this provision is not yet known and will be subject to the pace of housing development.

Cambridge City (South)

What are the current pressures?

The Council is aware of pressures in Trumpington and has identified the need for additional provision to offer the full range of funded childcare entitlements, including childcare for funded two-year olds.

What are the requirements for major new housing developments?

Marleigh is a strategic site situated to the north of Newmarket Road. Outline planning permission was granted in 2016 for up to 1,300 homes, as well as community facilities including a nursery and primary school. The final stage of planning permission, reserved matters, has already been granted for phase one (547 homes) with the first of these homes occupied last year. In line with Council policy, the new school, due to open in September 2022, will include facilities for early years and childcare. In addition to this, a full range of childcare, including full day care, sessional provision and wrap around care, will be required to meet the needs of children and their families who move into this housing development.

East Cambridgeshire

What are the current pressures?

None.

What are the requirements for major new housing developments?

Significant growth is planned in both Soham and Littleport. As a result, the Council has commissioned feasibility studies to explore the potential of expanding existing primary schools, and the early years and childcare provision run from them, to enable them to accommodate children moving into the developments.

The Council is also currently in the process of expanding the early years provision at Millfield Primary School, Littleport This will enable them to offer a further 26 early years places.

Fenland

What are the current pressures?

None.

What are the requirements for major new housing developments?

None.

Huntingdonshire

What are the current pressures?

Due to the recent closure of some settings, and the reopening of others, we are monitoring the sufficiency information in particular areas of the district very closely. These areas include Huntingdon, St Neots and Hartford. Hartford Infant School has also increased its age range to enable it to take children aged 3 to 7 from September 2021. Consequently, there will be up to 30 early years' places available.

Further provision, including both full day care and sessional provision is required in Ramsey. The Council would be particularly keen to secure the full range of funded childcare entitlements, including childcare for funded two-year olds.

What are the requirements for major new housing developments?

There are several large developments planned within the district, including Alconbury Weald and the Eastern Expansion (consisting of Loves Farm 2 and Wintringham Park) in St Neots. In response, new schools are planned to serve these new communities, all of which will include early years and childcare provision. The first school on Wintringham Park, Wintringham Park Primary School, opened its Pre-School in September 2021.

In addition to this, a full range of childcare, including full day care, sessional provision and wrap around care, will be required to meet the needs of children and their families who move into these developments. As part of the Section 106 (S106) agreement, sites on these developments have been secured from which the sector can provide full day care provision. These business opportunities are likely to be advertised directly by the developer.

South Cambridgeshire

What are the current pressures?

The demand for early years and childcare provision in Sawston is high with many settings operating a waiting list. However, completion of the village's community hub has meant that space on the site of The Bellbird Primary School, formerly occupied by Children's Centre Services, has been used to facilitate the expansion of an existing setting (Jigsaw Pre-School). This has enabled the setting to increase the number of places for children aged 2 to 4 years.

What are the requirements for major new housing developments?

There are several large developments planned within the district, including both Northstowe and Waterbeach New Town. In response to this, new schools are planned to serve these new communities, each of which will have accommodation for early years and childcare provision.

In addition to this, a full range of childcare, including full day care, sessional provision and wrap around care, will be required to meet the needs of children and their families who move into these developments.

2.9 Useful Links

[Actions for early years and childcare providers during the coronavirus \(COVID\) outbreak](#)

[Cambridgeshire County Council Capital Programme: Business Plan \(2020-21 to 2024-25\). See Section 3A, Tables 4 and 5.](#)

[Cambridgeshire County Council Early Years & Childcare Market Position Statement](#)

[Childcare Act \(2006\)](#)

[Childcare Act \(2016\)](#)

[Contingency Framework: Education and childcare settings](#)

[Disability Discrimination Act \(1995\)](#)

[Early Years: Business Support](#)

[Early Years Foundation Stage Framework](#)

[Equalities Act \(2010\)](#)

[Extended entitlement \(30 hours\) childcare for working parents](#)

[Family Information Directory \(Cambridgeshire Directory of Services: Childcare\)](#)

[Learn Together – Cambridgeshire: Portal for Early Years Providers](#)

[Ofsted](#)

[Universal entitlement to free childcare for 3 and 4-year olds](#)

Chapter 3: Primary and Secondary Provision

3.1 What is the national policy?

Education Act (1996)

Section 14 of The Education Act (1996) places LAs under a general duty to provide a school place for every child living in their area of responsibility who is of statutory school age and whose parents want their child educated in the state-funded sector.

Education and Inspections Act (2006)

The Education and Inspections Act (2006) made LAs commissioners, rather than providers, of new schools. This legislation also places additional duties on LAs to ensure fair access to educational opportunity, to promote choice for parents and to secure diversity in the provision of schools. In addition to this, the Act places an explicit duty on LAs for the first time to respond formally to parents seeking changes to the provision of schools in their area, including new schools.

Academies Act (2010)

The Academies Act (2010) made it possible for all publicly-funded schools in England to acquire Academy Status, including special schools. Becoming an academy provides schools with increased autonomy over their curriculum, budget and staffing.

Education Act (2011)

The Education Act (2011) changed the arrangements for the establishment of new schools by introducing a presumption that when LAs set up new schools, they will be academies (including free schools). It also made changes to the legislation relating to school land, to increase the Secretary of State's ability to make land available for free schools.

3.2 What are the Council's responsibilities?

The Council continues to respond positively to the changes in national policy direction, working closely with existing and potential education providers and the RSC to promote diversity, choice and quality in education provision across the County.

The Council is committed to working in partnership with all education providers, regardless of status. In its role as a champion for children, young people and their families, the Council continues to provide advice, guidance and support to:

- promote educational development and school improvement
- challenge the lowest performing schools to deliver improved outcomes
- enable early years and childcare provision and reception classes to be supported as one foundation stage and work together to secure good early years outcomes

The Council also acts as a critical friend, raising concerns over educational performance and

outcomes directly with schools. Where these are not addressed by the school's leadership and governors, the Council will request that Ofsted undertakes an inspection.

The Council believes that all education provision should be inclusive, attractive and welcoming, whilst promoting safeguarding. It should also enable children, young people and their families to access a range of support, advice and positive activities which includes transport beyond the statutory walking distances and in cases where there is not an available walking route to and from their designated school.

Breakfast/After School and Holiday Clubs

Breakfast Clubs, After School Clubs and Holiday Clubs also play an important role in ensuring that sufficient childcare is available outside of school hours. The Council therefore monitors the availability of provision to ensure that sufficient places are accessible for parents who want them. Where there is a need for additional places which cannot be met by existing providers, this will be noted in the LA's Market Position Statement.

The Holiday Activity and Food (HAF) Programme

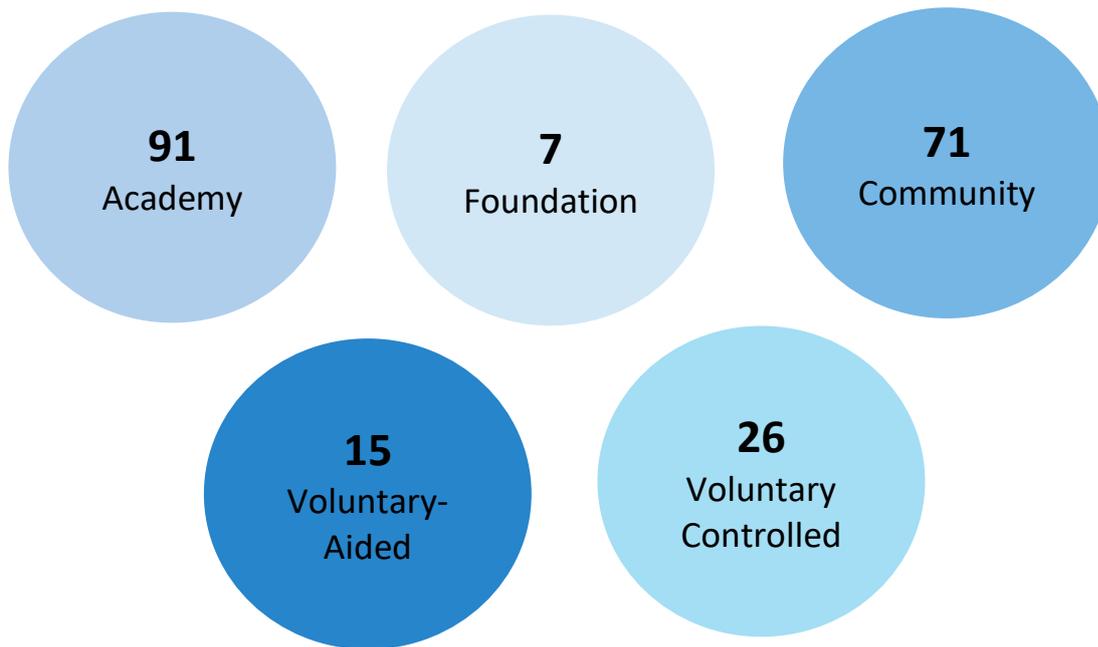
New to Cambridgeshire is the DfE-funded HAF programme. This nationwide initiative, aimed at school aged children from disadvantaged backgrounds, includes the provision of nutritious food and education, enriching experiences, social stimulation and physical activity through funded places at local holiday playschemes. Children in receipt of benefits-related free school meals and families supported by early help services or children's social care are eligible for the programme. There were 607 fully funded places offered to eligible families over Easter with 31 providers participating in the pilot, and 2,070 places available over the summer holiday with 83 providers taking part. The programme will continue to operate over the 2021 Christmas school holidays. The Council are working with existing and newly established holiday scheme providers, including playschemes, multi-sports schemes, youth schemes, creative arts workshops and childminders to create capacity based on anticipated demand. The HAF programme may be expanded into 2022 and beyond, following the Government's spending review this autumn. The Council will therefore be supporting providers going forward with additional demand for childcare places locally.

3.3 What types of provision are available?

Primary Provision

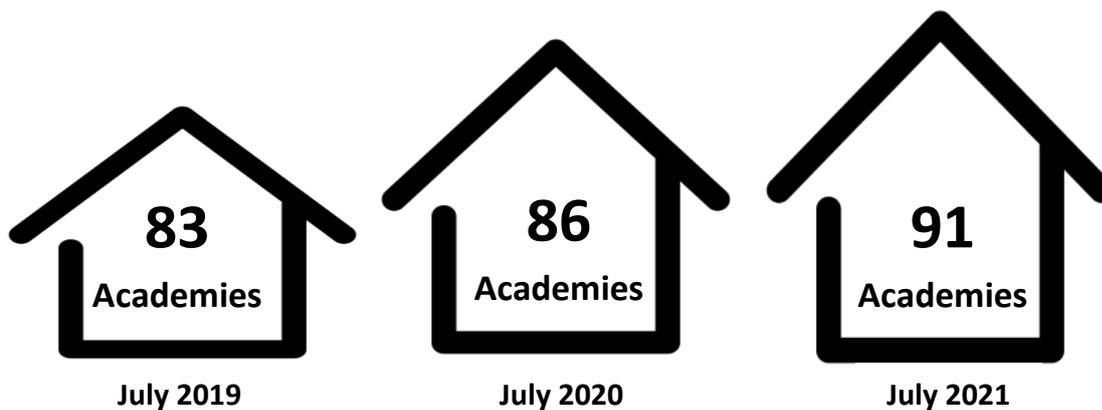
There are currently 210 primary schools in Cambridgeshire, with the largest proportion of these now operating as academies.

Primary Schools in Cambridgeshire as of 1st September 2021



In line with national trends, Cambridgeshire has seen a steady rise in the number of primary schools converting to, or being opened as, an academy.

Number of primary academies in Cambridgeshire as of July 2021



Secondary Provision

There are currently 33 secondary schools in Cambridgeshire. In addition, there is one University Technical College (UTC) which serves students aged 13-19.

The overwhelming majority of the County's secondary schools became academies before 2017. Effective from 1 September 2020, all 33 secondary schools are academies following the conversion of Northstowe secondary College from a Foundation school.

3.4 How do we commission school places?

The different pressures on available education places require a range of approaches to commissioning school places. These include local area reviews, new development negotiations and working in partnership with other key stakeholders such as the DfE.

Planning areas

In urban areas, the impact of pupil forecasts on available provision is considered more widely than at the level of individual schools, reflecting the fact that there is often greater choice for parents when several settings or schools are located in close proximity. This also allows the Council to provide sufficient places, without creating surplus capacity. To support this approach, the Council groups schools within planning areas. These:

- include schools in close proximity
- link primary schools to their catchment or designated secondary schools
- take account of federations and partnerships between schools
- take account of natural barriers and constraints on journeys between schools
- have been agreed with the DfE and form the basis of the Council's annual school capacity return (SCAP) to government

A full list of the planning areas in Cambridgeshire, and the schools within each of them, is included in Appendix C. This will be kept under review as the Council responds to demographic changes and housing development proposals.

Commissioning school places

There are currently three ways to establish a new mainstream school:

- Central Free School route: This requires an application from a Multi Academy Trust (MAT) directly to the DfE. The DfE decides whether or not to approve the application. Costs are the responsibility of the DfE.
- Presumption route: The Council publishes a specification for a school and invites MATs to apply to run that school. This requires an application to the Council, but it is the DfE which decides whether or not the preferred sponsor recommended by the Council will be approved to run the school. Costs are the responsibility of the Council.
- Voluntary Aided (VA) route: Anyone, including a Diocese or LA, may publish a proposal for a new VA school in response to a clear demand for places that the new school would provide.

Where new schools are commissioned to meet basic need, LAs are responsible for the pre-opening start-up and post-opening diseconomy of scale costs. These are currently met from centrally retained Dedicated Schools Grant (DSG) funding which is subject to annual Schools Forum approval.

Given the uncertainty of future funding, and the current burden of revenue expenditure, the Council will utilise the national Free Schools Programme, as appropriate. If the Council believes that a new school is required but no free school proposal is approved, then it will follow the presumption route, advertising the opportunity widely to ensure that there is a strong field of high-quality applications.

In existing areas, mostly urban, where the Council is responding to demographic change, the option of providing a new school may not necessarily be the right approach educationally. In these circumstances, the preference is to work with existing schools and Trusts to expand provision, where possible, in good or outstanding schools. For example, the expansion of Westwood Primary School in March to 4FE/840 places was carried out in partnership with the Elliot Foundation Multi-Academy Trust.

3.5 How has the COVID-19 pandemic affected primary and secondary provision?

Schools in England closed on 20th March 2020, other than for vulnerable pupils and children of critical workers. This meant they were unable to carry out normal activities to support learning or prepare for transition and were instead required to provide education which could be accessed remotely. As schools put in place preventative measures to keep staff and pupils safe, it meant visits on site were restricted to those which were essential only. Risk assessments were therefore put in place to enable construction to continue on all active projects meaning that fortunately, in Cambridgeshire, there were no delays in expanding existing schools or developing new schools.

3.6 How have the Council responded to pressures experienced within the last two years?

Pressures within the primary phase

Cambridge City

- No pressures identified.

East Cambridgeshire

- Temporary accommodation has been provided at Sutton Primary School to enable the school to meet the demand for places from within its catchment area.

Fenland

- Temporary accommodation has been provided at Manea Primary School to increase its pupil intake in response to housing development within the village.
- Cromwell Community College has changed its age range to include provision for 3 to 10-year olds, starting with Reception in 2020/21. This has involved a significant

investment in permanent accommodation suitable for primary phase education on the site.



Change of age range: Cromwell Community College

Huntingdonshire

- Wyton Primary School was rebuilt in 2019 as its condition meant it was no longer fit for purpose. The replacement school has capacity for 315 pupils: an increase of 105 places overall.
- Wintringham Primary Academy, the second school delivered in response to the St Neots Eastern Expansion, opened in September 2018. The school has capacity for 3FE/630 places.



New Build: Wintringham Primary Academy

South Cambridgeshire

- An expansion of The Bellbird Primary School was completed in September 2019 in response to housing development, and increased birth rates, within the area. The school now has a capacity of 2FE/420 places.
- An expansion of Meldreth Primary School was completed in 2018 in response to housing development within the village. The school now has a capacity of 1FE/210 places.
- An expansion of Waterbeach Community Primary School was completed in 2020 in response to housing development within the village. The school now has a capacity of 3FE/630 places.
- A three-class expansion of Barrington C of E Primary School was completed in 2019 following approval of a speculative planning application for 300 homes on the former CEMEX site on the outskirts of Barrington. The school now has a capacity of 1FE/210 places.
- Histon and Impington Infant and Junior Schools were redeveloped to enable them to extend their age ranges to operate as all-through primary schools and in January 2020,

the Infant school relocated to a new site at Buxhall Farm. The former Infant School is known as Histon & Impington Park Primary and the former Junior School as Histon & Impington Brook Primary.

- An expansion of Bassingbourn Primary School was completed in 2020 in response to the decision by the Ministry of Defence to re-open Bassingbourn Barracks. The school now has a capacity of 2FE/420 places.



Expansion of Bassingbourn Primary School

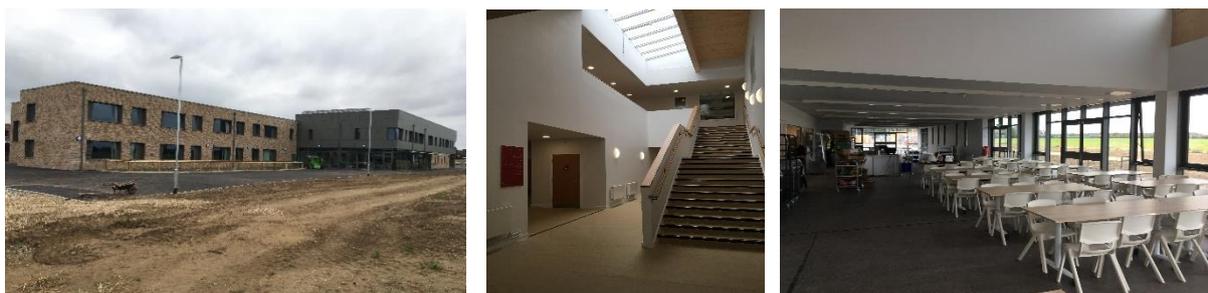
Pressures within the secondary phase

Cambridge City

- A 2FE/300 place expansion of Chesterton Community College was completed in 2019. However, the school has not yet increased its PAN and this will be subject to ongoing monitoring and review of demand.

East Cambridgeshire

- A 3FE/450 place expansion of Bottisham Village College was completed in 2019 in response to new housing development in the area.



Expansion of Bottisham Village College

Fenland

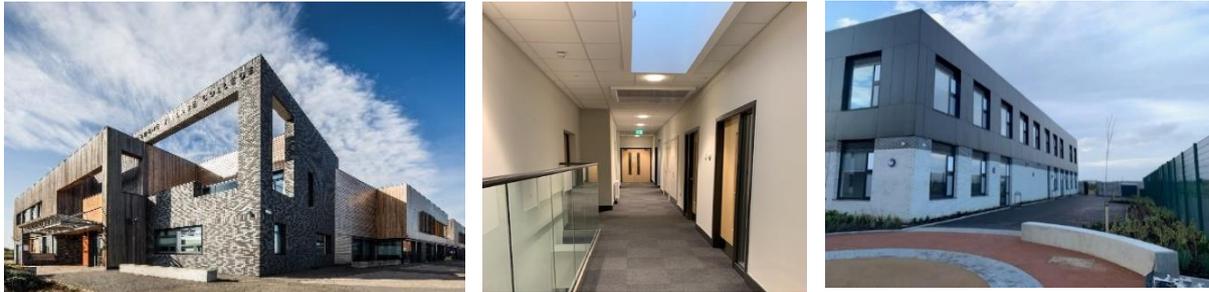
- The Brooke Weston Trust's application, in Wave 14 of the government's Free School programme, to run a new 4FE/600 place secondary school in Wisbech was approved by the DfE and granted permission to move to pre-opening stage in February 2021. The design and build of the new school will be procured by the DfE using its own contractor framework.
- An expansion of Cromwell Community College was completed in August 2020. This provides a further 1FE/150 places.

Huntingdonshire

- No pressures identified.

South Cambridgeshire

- An expansion of Cambourne Village College was completed in January 2020. This provides a further 2FE/300 places to meet the demand from within its catchment area.



Expansion of Cambourne Village College

3.7 What are the current pressures in the primary phase? How are we responding?

Cambridge City

After a period of significant increases in the birth rate, the most recent demographic data suggest that it has begun to level off. The number of children born and living within Cambridge remains steady. This indicates that there will continue to be a close balance between demand and capacity for the near future, especially when the impact of the high levels of new housing developments in and around the City are taken into consideration. The Greater Cambridge Housing Trajectory and Five-Year Land Supply report (2021) reaffirms the expectation that over 14,000 new homes will be built in Cambridge in the period up to 2031.

The report indicates that over the six years prior to 2019/20 the pace of housing development in the City has exceeded the identified housing trajectory. However, over the two-year period 2019/20 to 2020/21, the actual number of house completions is predicted to be well under the annualised target of 700 dwellings per year, before picking up again in the period 2021/22 to 2023/24. At the time of writing, the actual number of completions for 2020/21 is not known and will only be confirmed in the latter part of 2021 when a comprehensive survey of all extant planning permissions has been undertaken. Over the coming five years, around 3,300 homes are projected to be delivered, compared to the scheduled target of 2,800 homes for the period if existing completions are taken into consideration.

These figures are for homes delivered within the Cambridge City Council administrative area. They do not include housing allocations within the South Cambridgeshire District Council administrative area which abut the City boundary. The impact of these developments, which

are considered to be urban extensions, are assessed as part of the overall planning of the Cambridge City planning area.

Cambridge City North of the River Cam

What are the current pressures?

The Council is keeping numbers under review, with particular reference to occupations in the major developments around the Northwest Fringe.

What are the requirements for major new housing developments?

In addition to some small infill sites, the majority of major housing development over the coming five years will be delivered as part of the Northwest Fringe. This consists of two major sites; both of which straddle the administrative boundary with South Cambridgeshire:

- The Northwest Cambridge site: This will deliver 3,000 new homes including 50% for identified University key workers. It includes approximately 1,500 homes within Cambridge and 1,500 homes within South Cambridgeshire. The first 700 units were available for occupation from September 2017 with further homes being released in batches.
- Darwin Green: This will deliver around 2,500 new homes across two phases. The first homes, in the first phase (Cambridge City delivering up to 1,500) were occupied in late 2019. Timescales for the second phase of development (around 1,000 homes in South Cambridgeshire) are currently unknown.

There is the potential for further significant housing development in the north of the City on land surrounding the new Cambridge North Railway Station. However, it is unlikely that these developments would be under construction within the next five years.

There will be two new schools as part of the Darwin Green development. Planning consent for the first school has been secured by the Council. The final timetable for opening the new school is being kept under review; it is anticipated that it will not be required before 2023/24, however this may be impacted by the availability of places at nearby primary schools such as Girton Glebe. The need for the second school on the development is not expected to emerge for several years.

Cambridge City South of the River Cam

What are the current pressures?

The growth in demand in Trumpington continues to be monitored to allow increases in the PANs of both Trumpington Meadows Primary School, and Trumpington Park Primary School to be made at the appropriate time.

Discussions are also ongoing with planning officers from the City Council to identify potential options for increasing primary education capacity in the Coleridge/Romsey/ Petersfield wards as part of the Local Plan process.

What are the requirements for major new housing developments?

In addition to several larger infill sites, there are a number of urban fringe development sites. The largest of these is the Cambridge Southern Fringe, with additional development sites in the east of the City. Several of these sites straddle the administrative boundary.

The Cambridge Southern Fringe consists of three major housing developments:

- Clay Farm/Showground: This will deliver approximately 2,200 new homes. The development commenced in 2012 and it is now approximately 85% complete.
- Glebe Farm: This will deliver approximately 300 new homes. The development commenced in 2012 and is now complete.
- Trumpington Meadows: The development commenced in 2012 and is approximately 70% complete. This will deliver approximately 1,200 new homes. This includes 600 in Cambridge City and 600 in South Cambridgeshire.

Other housing development sites in the south of the City include:

- Marleigh (formerly known as Wing): This will deliver up to 1,300 new homes in the east of the City to the north of Cambridge Airport. Delivery of the site, which is within South Cambridgeshire, began in 2020, with the first occupations in 2021.
- Land North of Cherry Hinton: This will deliver up to 1,200 new homes in the south east of the City, on land south of Cambridge Airport. The site, which is split across the administrative boundary, is not expected to have its first occupations until at least 2022. A site for a new school is being sought through the S106 agreement attached to the planning consent for housing.

A new 2FE/420 place primary school was approved to pre-implementation stage through Wave 12 of the government's Free School Programme to serve the Marleigh housing development. The school is currently scheduled to open in September 2022 and will be run by the Anglian Learning Trust.

Discussions between the Education and Skills Funding Agency (ESFA), the Council and the Anglian Learning Trust reached an agreement that the school would open with 30 places in Reception. This is to ensure that the school will serve the new community and mitigate the impact of surplus capacity on surrounding schools. This will be subject to a funding agreement being agreed with the ESFA.

The proposed development on Land North of Cherry Hinton is anticipated to generate demand for a further new 2FE/420 place primary school. The decision to deliver this school

will be taken as part of reviewing capacity at surrounding schools, specifically Teversham and Bewick Bridge Primary Schools.

East Cambridgeshire

The East Cambridgeshire Local Plan adopted in 2015 sets an expectation that 11,500 new homes will need to be built in the period 2011 to 2031. These development targets are formally set out in the adopted Local Plan. A large part of this new housing development will be located within the market towns of Ely, Littleport, and Soham but there will also be significant levels of new housing built within villages throughout the district.

The Local Plan documents set out a vision for:

- Over 3,900 new dwellings in Ely to be built in the period up to 2031, this includes 3,000 homes proposed for an urban extension to the north of the town.
- New housing allocations to the east and south of Soham bringing the total to 1,655 dwellings to be built in the period up to 2031.
- A potential 1,447 new homes in Littleport to be built in the period up to 2031.

East Cambridgeshire District Council had been reviewing the Local Plan in response to changing circumstances. The Plan was expected to be adopted earlier this year but was withdrawn following the Examination in Public and the subsequent recommendations of the appointed Planning Inspector. This means that, the 2015 Local Plan will continue to be used as the basis for the future planning of school places. However, the absence of a five-year housing land supply is likely to result in housing applications coming forward on unallocated sites which will need to be considered within the National Planning Policy Framework.

Although the annual number of births has fallen in the last few years, this may be counter-balanced by a recent increase in annual housing completions.

Bottisham Rural 1

What are the current pressures?

The Council commissioned a feasibility study to assess the works required to expand Bottisham Primary School to 330 places. However, as pupil numbers have not risen as quickly as anticipated, this project is currently on hold, and being kept under review.

What are the requirements for major new housing developments?

None.

Bottisham Rural 2

What are the current pressures?

In September 2021, Cheveley Primary School will over-admit pupils because of in-catchment demand using accommodation already available in the school.

What are the requirements for major new housing developments?

None.

Ely Town 1

What are the current pressures?

An expansion of Littleport Primary School is now underway and due for completion in September 2024.

What are the requirements for major new housing developments?

The East Cambridgeshire Local Plan establishes the potential for the further development of 1,700 dwellings in Littleport. As part of the consultation process on the Littleport Masterplan and following the expansion of the existing Millfield Primary School, the Council identified the need for an additional 210 primary school places. These have been secured through the work underway to expand Littleport Primary School, as detailed above.

Ely Town 2

What are the current pressures?

No actions required.

What are the requirements for major new housing developments?

In addition to the impact of demographic changes, there are a number of development proposals, notably for 3,000 dwellings to the north of Ely. Locations for two new primary schools were secured ahead of the new developments being built so that they can meet the needs of both the existing Ely community and the new housing when it is built and occupied.

Witchford Rural 1

What are the current pressures?

A number of planning applications have been granted approval in both Haddenham and Wilburton, indicating that additional places will be required if these developments proceed. In response, the Council has commissioned a feasibility study to consider the options for increasing the capacity of Robert Arkenstall Primary School to 2FE/420 places. This option is being explored as Wilburton CE Primary School is on a restricted site, and any project will therefore need to be sufficient in size to be able to accommodate additional children from the Wilburton developments.

What are the requirements for major new housing developments?

As above.

Witchford Rural 2

What are the current pressures?

The Council has commissioned a feasibility study to prepare proposals for expanding Sutton Primary School in response to an outline planning application for 250 homes on nearby land.

What are the requirements for major new housing developments?

A number of developments in the village of Witchford may require Rackham Primary School to be expanded by 0.5FE (an additional 105 places). The timing of this expansion will be kept under review and is subject to the build out of the development.

Soham Rural 1

What are the current pressures?

In recent years, several developments have come forward in Isleham. One sizeable development has been approved and if any more obtain planning permission, it is likely that additional places will be required. The existing school, Isleham CE Primary School, is on a restricted site therefore the Council has recently undertaken a feasibility study to explore the options for providing these places, with a new site identified elsewhere in the village should the school need to relocate to expand.

What are the requirements for major new housing developments?

In May 2019, a planning application for a new garden village of 500 homes at Kennett was approved. The Council is currently working with the Staploe Education Trust, the MAT which is responsible for Kennett Primary Academy on a proposal for the relocation and expansion of the school to meet the long-term demand for places. The school will increase in size from 0.5FE/105 places to 1FE/210 places with a planned completion date of January 2024.

Soham Town 1

What are the current pressures?

A feasibility study is underway to consider options to expand either St Andrew's CE Primary School or The Shade Primary School from 2FE/420 places to 3FE/630 places to ensure further capacity can be created within the town.

What are the requirements for major new housing developments?

There are major development sites allocated in the Local Plan in the eastern and northern gateways to Soham, however, there is some uncertainty regarding the timescales for delivery. If the sites which have been allocated are developed, additional primary school provision will be required, and the Council will need to secure a further primary school site through the Local Plan review process. The investment of public funds by the Peterborough and

Cambridgeshire Combined Authority, and planned opening of a new railway station in 2022, may contribute to bringing these sites forward sooner than may have been the case.

Fenland

Fenland District Council's Local Plan sets out a broad level of growth of 11,000 new homes for the district in the period up to 2031, mainly to be built as urban extensions to the market towns. These proposals include:

- 4,350-5,050 homes to the east, south and west of Wisbech.
- 3,400-5,500 homes to the north-east, south-west, south and east of March.
- 1,150-2,400 homes to the south-east and south of Chatteris.
- 1,250-1,950 homes to the north of Eastrea Road in Whittlesey.

Although the annual number of births has fallen in the last few years, this may be counter-balanced by a recent increase in annual housing completions. In the coming years there will be a need for school place planning to respond but also reflect the pace of development, which may be slow because of issues around development viability, and the impact of Brexit in those areas of the district where inward migration from the EU in recent years has been high.

Chatteris Rural 1

What are the current pressures?

Feasibility studies are being carried out at both Benwick Primary School and Manea Primary School. For Benwick, this is to replace the mobile classrooms with a permanent build. For Manea, this is to expand the school to 270 or 330 places, in permanent accommodation.

What are the requirements for major new housing developments?

None.

Chatteris Town 1

What are the current pressures?

No actions required.

What are the requirements for major new housing developments?

There is a significant amount of housing planned in the town although this has progressed more slowly than had been expected. A further expansion of Cromwell Community College, to include an additional form of entry in both the primary and secondary phases, should accommodate children from the two major development sites with outline planning consent.

March Town 1

What are we doing now?

No actions required.

What are the requirements for major new housing developments?

The potential for future growth in March is identified in the Fenland Local Plan with additional housing identified in the south, south-west and south east of the town. This is likely to require the provision of new primary schools within these major housing development areas. Pre-application discussions have begun with the developers of the March West site, but the other sites are some way from coming forward.

Whittlesey Town 1

What are we doing now?

No actions required.

What are the requirements for major new housing developments?

None.

Wisbech Rural 1

What are we doing now?

No actions required.

What are the requirements for major new housing developments?

None.

Wisbech Rural 2

What are we doing now?

The catchment population of Friday Bridge has exceeded the capacity of the school for several years. In the past, it has been possible to accommodate children at other local schools. However, there is housing development coming forward to the south of Wisbech town which may limit these options in the future. As a result, a case was approved by the Council's Capital Programme Board to carry out a feasibility study into a modest expansion of Friday Bridge Primary School to 1FE/210 places.

What are the requirements for major new housing developments?

None.

Wisbech Town 1

What are we doing now?

No actions required.

What are the requirements for major new housing developments?

The potential for future growth in Wisbech is identified in the Fenland Local Plan. This is likely to require the provision of new primary schools within the major housing development areas

both to the east and west of the town. Potential sites are already identified. There is also an active bid submitted for a garden town to be built near Wisbech.

Huntingdonshire

Huntingdonshire District Council's (HDC) Local Plan sets out the development plan for 21,458 new homes to be built by 2036, an average of 858 new homes per year. Combined with existing targets, the Local Plan includes:

- approximately 8,339 new homes in Huntingdon, Godmanchester and Brampton
- 6,500 new homes on the former Alconbury Airfield, now known as Alconbury Weald, and Grange Farm site as part of a new Enterprise Zone
- 1,680 new homes on the site of the former RAF Alconbury
- 5,302 new homes in St Neots and at Little Paxton
- 873 dwellings planned in St Ives

The demand for Reception places across the District will rely on the close monitoring of local variations and the impact of new housing developments.

Huntingdon Rural 1

What are we doing now?

No actions required.

What are the requirements for major new housing developments?

None.

Huntingdon Rural 2

What are we doing now?

No actions required.

What are the requirements for major new housing developments?

None.

Huntingdon Rural 3

What are we doing now?

No actions required.

What are the requirements for major new housing developments?

None.

Huntingdon Town 1

What are we doing now?

The second phase of Ermine Street Church Academy, to expand the school to 3FE/630 places, is about to commence with the project due for completion within the next two years.

The Council is working with developers and HDC, as the local planning authority, to monitor build trajectories from the various sites closely in order to ensure a sufficient number of primary school places are available at the right time and that new schools are financially sustainable.

What are the requirements for major new housing developments?

Alconbury Weald, a 5,000-home, mixed-use development is part of a Government approved Enterprise Zone. The first houses were released for sale in autumn 2016. The anticipated build rate is between 160 (initially) and 400 homes a year as the development progresses. It currently sits at 208 dwellings a year. It is anticipated that a development of this size will generate the demand for between 1,500 and 2,000 primary school places.

A planning application has also been submitted for the development of a further 1,500 dwellings on the southern area of the Alconbury Weald site known as Grange Farm. This application, if approved, would require an additional 3FE/630 place primary school.

An area adjacent to the Alconbury Weald development, known as RAF Alconbury, has been included in the Local Plan. If approved, this will deliver a further 1,680 homes and will require a new primary school and additional secondary school places.

Ramsey Rural 1

What are we doing now?

None.

What are the requirements for major new housing developments?

The Local Plan includes details of developments amounting to 590 new dwellings. There is currently some capacity in local schools which can accommodate children arising from these developments, however, this will need to be kept under review to ensure that sufficient places are available.

Ramsey Town 1

What are we doing now?

Ramsey Spinning Infant School and Ramsey Junior School both previously had a PAN of 90. The Junior School reduced its PAN some years ago, and negotiations are now underway to gain agreement with the Academy Trust to increase the PAN once again to accommodate children from new developments.

What are the requirements for major new housing developments?

The Local Plan includes details of developments in Ramsey Town amounting to 895 new dwellings. It may be possible to provide some additional places within existing schools to meet the needs of pupils arising from new development, but this is being kept under review.

Sawtry Rural 1

What are we doing now?

The Local Plan includes details of developments in the catchment area of Sawtry Infant and Junior Schools amounting to 375 new dwellings. In addition, a further application for 300 dwellings has been approved and a site for a 2FE/420 place primary school has been secured on the new development. A presumption process to identify a sponsor to establish and run the new primary school recently launched on 1st September and will conclude towards the end of October 2021. The new school is expected to open in September 2023. However, this is dependent upon the pace of housing development and is, therefore, subject to change.

What are the requirements for major new housing developments?

None.

Sawtry Rural 2

What are we doing now?

No actions required.

What are the requirements for major new housing developments?

None.

St Ives Town 1

What are we doing now?

No further actions.

What are the requirements for major new housing developments?

None.

St Neots Rural 1

What are we doing now?

No actions required.

What are the requirements for major new housing developments?

None.

St Neots Rural 2

What are we doing now?

No actions required.

What are the requirements for major new housing developments?

None.

St Neots Rural 3

What are we doing now?

No actions required.

What are the requirements for major new housing developments?

The Local Plan includes details of developments in this area amounting to 119 new dwellings. Forecasts suggest that there is sufficient capacity in the existing primary schools to accommodate children from these developments.

St Neots Town 1

What are we doing now?

No actions required.

What are the requirements for major new housing developments?

In addition to 140 dwellings planned in the town, the main housing will be delivered at Wintringham Park, (a 2,800 home development to the east of the railway) and Loves Farm 2 (a 1,020 home development adjacent to Loves Farm) known jointly as the St Neots Eastern Expansion. The planning applications include sites for three new primary schools on the Eastern Expansion site: two schools on Wintringham Park and one on Loves Farm 2.

The Council is working with developers and HDC to monitor build trajectories closely in order to ensure a sufficient number of primary school places are available at the right time and that new schools are financially sustainable.

Peterborough Rural 1

What are we doing now?

The need for a second phase of expansion at Fourfields Community Primary School is currently under review, although, at this time, it seems that further expansion will be unnecessary.

What are the requirements for major new housing developments?

None.

South Cambridgeshire

The Greater Cambridge Housing Trajectory and Five-Year Land Supply report (2020) states the expectation that around 23,500 new homes will be built in South Cambridgeshire in the period up to 2031. Although the existing South Cambridgeshire Local Plan, alongside the Cambridge City Local Plan, was only adopted in September 2018, a new Local Plan is being drafted with an expected adoption date of 2023.

The Local Plan anticipates the majority of these new homes to be delivered through urban extensions of Cambridge and Cambourne, or the creation of new developments proposed at Bourn Airfield, and two new towns at Northstowe and Waterbeach. The first families moved into Northstowe in May 2017, and the development has continued to grow at a steady pace since then. Following completion of the A14 upgrade in the spring of 2020, Phase 2 of the development can now proceed.

Consent has also been given for the development of 2,590 new homes to the west of Cambourne which is expected to begin in the next 12 months. The developer's proposals for Waterbeach have been approved by South Cambridgeshire District Council (SCDC) Planning Committee and the S106 agreements have been signed. It is anticipated that the first homes will be available in 2021/22. The other major developments are at an early stage of discussion in the planning process.

The combination of the following factors has led to growing pressures on numerous village schools across the district:

- an increase in the birth rate seen in previous years.
- inward migration, with many family houses becoming available as older homeowners begin to downsize.

Bassingbourn Rural 1

What are we doing now?

Pupil numbers for the area are being kept under review should any further works be required.

What are the requirements for major new housing developments?

None.

Comberton Rural 1

What are we doing now?

In Caldecote, a number of planning applications for residential development have been approved. Caldecote Primary School currently operates close to its capacity, although some of the demand arises from pupils coming from outside the catchment area. The Council will therefore need to monitor this as it may be necessary to expand the school by 0.5FE (105 places) to create 1.5FE/315 places overall.

In Hardwick, two sizeable housing developments have also been approved. The Council is keeping under review demand in the village and the impact of housing development on projected pupil numbers, as it may be necessary to increase the capacity at the Hardwick campus of Hardwick and Cambourne Primary School to 2FE/420 places.

What are the requirements for major new housing developments?

There are several housing developments which fall within this planning area, including 3,500 homes in the new village proposed for development at Bourn Airfield in the submitted Local Plan. Two new primary schools have been identified to mitigate this development and pre-application discussions are now underway. The timescales for delivery of the first new school will depend on the outcome of these discussions and commencement of the housing development.

Comberton Rural 2

What are we doing now?

No actions required.

What are the requirements for major new housing developments?

The proposed housing development of Cambourne West will create a 50% increase in homes across Cambourne. The scale of this development will lead to the need for two new primary schools. The timescale for opening the first of these will depend on the house building rate, and the future demand for places within the current Cambourne community, in order not to undermine the stability of the four existing schools. It is anticipated that it would not need to open before 2023.

Cottenham Rural 1

What are we doing now?

There are several speculative housing development proposals which have been approved in Cottenham. This means that, in total, around 500 new homes could be delivered in the village. Although there is currently some capacity within Cottenham Primary School, depending on build-out of the approved sites, there might be a requirement to secure additional capacity through further expansion of the school. This will be determined once there is greater clarity about the scale of development in the village.

What are the requirements for major new housing developments?

None.

Impington Rural

What are we doing now?

The age-range changes of Histon & Impington Park Primary School and Histon & Impington Brook Primary School came into effect for admissions on 1 September 2021. Both are now all-through primary schools.

What are the requirements for major new housing developments?

An outline planning application has been approved for the first phase of the major new development of 6,500 homes at Waterbeach Barracks. The developer has indicated that they anticipate delivering an initial phase of development of around 1,600 homes with development potentially commencing in 2021. If the development of Waterbeach Barracks proceeds as planned and proposed timescales are met, a new primary school will be required from 2023 and the competition to seek a sponsor to open and run this school is already underway.

A second application, for 4,500 homes adjacent to the Barracks site has also been approved. The timescales for this development are less clear at this stage. It is likely that an additional primary school would be needed in response to the second application, and that this would be required at an early stage of the development. However, this would depend on the connectivity between the two developments.



New Build: Histon & Impington Park Primary School

Linton Rural 1

What are we doing now?

No actions required.

What are the requirements for major new housing developments?

None.

Melbourn Rural 1

What are we doing now?

It is anticipated that there could be small scale speculative housing development across all catchment areas. Further pressures are also being experienced because of a shift in the demographic make-up of some villages. Specifically, there is anecdotal evidence that a large

number of family houses from earlier developments (i.e. 1950s and '60s) are returning to the market as the baby boomer generation chooses to downsize. This is supported by the growth in demand within some year groups, accounting for inward migration as well as changes in birth rates. These pressures are being monitored, especially in the context of the more significant housing development proposals detailed below.

What are the requirements for major new housing developments?

None.

Melbourn Rural 2

What are we doing now?

No actions required.

What are the requirements for major new housing developments?

None.

Sawston Rural 1

What are we doing now?

No actions required.

What are the requirements for major new housing developments?

Outline planning permission for up to 1,500 residential dwellings has been granted for an extension of the Genome Campus, Hinxton, which will require additional primary provision within the area. A new 1FE/210 place primary school is planned to meet additional demand, with the capacity to expand to 2FE/420 places, should the development require it. This is a unique development and the pupil yield is uncertain as is the pace at which the houses will be built. If the pupil yield is higher than 420, the Council has contingency plans to expand a neighbouring village school, Duxford Primary School.

Sawston Rural 2

What are we doing now?

No actions required.

What are the requirements for major new housing developments?

None.

Sawston Rural 3

What are we doing now?

The Council is exploring the potential for an expansion at The Icknield Primary School, however, timescales for redevelopment will depend on the pace of development across the village.

What are the requirements for major new housing developments?

As above.

Swavesey Rural and Northstowe

What are we doing now?

The first new primary school at Northstowe, The Pathfinder C of E Primary School, opened in September 2017. The school will ultimately become 3FE/630 places but opened with a reduced PAN. This is in line with the long-standing approach of the Council to ensure that schools in new communities are able to grow in line with the housing development and community which they serve. Plans to convert rooms, previously used as early community space for the new development, into new classrooms have been considered and the work will be completed in the Summer of 2022. From that date, the school will be able to operate at 3FE, if required to.

What are the requirements for major new housing developments?

The delivery of the new town of Northstowe, which has been planned over an extended period, began with the first new residents arriving in spring 2017. Plans are in place for a second Northstowe primary school, that will ultimately become 3FE/630 places, to meet additional demand from the 3,500 homes expected in the second phase of Northstowe's development. An opening date of September 2024 or September 2025 is currently being considered, dependent upon the rate of development of Northstowe Phase 2.

Swavesey Rural 2

What are we doing now?

Several speculative planning applications have been approved with a significant number of new homes anticipated in Papworth over the next three to five years. To meet the increased number of pupils projected from new development, it may be necessary to expand Pendragon Community Primary School. The options for expansion are currently under review, but the timescales are not yet known, and will be determined by the pace of housing development in the village.

What are the requirements for major new housing developments?

No major housing developments are planned beyond the speculative applications outlined above.

Swavesey Rural 3

What are we doing now?

The Council is currently exploring a range of options to ensure sufficient capacity and to meet the increased demand arising from the housing developments within the village. These

options may include a review of primary school catchments, to ensure any changes do not negatively impact the financial stability of other schools in the area.

What are the requirements for major new housing developments?

None.

3.8 What are the pressures in the secondary phase? How are we responding?

Cambridge City

The conclusion of a detailed review of demand for secondary education provision in Cambridge City in 2017, was that although there is currently capacity across the city, the impact of the larger primary school cohorts, seen since 2008, mean that there will be a growing shortfall in provision in coming years.

What are we doing now?

No actions required.

What are the requirements for major new housing developments?

Delays in the commencement of development at Darwin Green mean that the opening date of the new school (to be run by Cambridge Meridian Academy Trust (CMAT)) required to serve new housing development in the northwest of the City continues to be kept under review. Discussions are underway with CMAT to explore the most effective approach for opening the new school. Ultimately this will be a 6FE school, offering 900 places, but will open with a smaller PAN and grow gradually as the developments are built out and demand for places rises.

East Cambridgeshire

The Local Plan for East Cambridgeshire, which was adopted in 2015, promoted widespread but small pockets of housing development accompanied by a major expansion of Ely (3,900 homes), Soham (1,665 homes) and Littleport (1,447 homes).

A district-wide review of secondary school provision was undertaken to ensure sufficient places are delivered. It concluded that current secondary schools in East Cambridgeshire should be expanded to meet their in-catchment need for places, as and when it arises. This will allow for a more flexible response to the slowly rising demand for places and provide these places at a local school. The Council is yet to implement this strategy as a Wave 12 application for a new 4/5 FE free school in Soham, sponsored by the St Bede's Trust, has been approved by the DfE and is planned to open in September 2024.

A single new school to meet the cumulative demand across East Cambridgeshire is not the Council's favoured approach given the distances involved and the potential impact of a new school on existing schools within the District.

Bottisham, Ely, Soham, Witchford

What are we doing now?

The local demography indicates that there will be a relatively high secondary intake in September 2022. Discussions are taking place with the schools to address this and Bottisham Village College, Ely College, Soham Village College and Witchford Village College have agreed to over-admit if necessary.

What are the requirements for major new housing developments?

None.

Fenland

Specific proposals have been adopted following the district-wide review of secondary school provision in Fenland and these are set out below in the actions section. The review concluded in March 2017. Original decisions were revisited and confirmed in May 2018.

Chatteris, March, Whittlesey, Wisbech

What are we doing now?

A 1FE/150 place expansion of Sir Harry Smith Community College, Whittlesey is likely to be required in the foreseeable future. A feasibility study has been carried out and a scheme included in the Capital Programme, although this is on pause until the rate of local housing developments increases.

What are the requirements for major new housing developments?

None.

Huntingdonshire

HDC's Local Plan sets out the planned development of 21,458 new homes for the District up until 2036; an average of 858 new homes per year. The proposed developments and demographic changes will have a significant impact on secondary provision across Huntingdonshire.

In addition to the new developments, the primary cohorts across the district have been increasing. This is now starting to impact on the demand for secondary places. Most secondary schools are experiencing an increase in pupils, though this is forecast to reach a peak between 2023 and 2025. Many of the secondary schools can accommodate increased numbers, however, when combined with new developments, there is the need for additional

secondary places in Huntingdon. The current pupil projections indicate that there is insufficient capacity at the two secondary schools to meet demand for places within their respective catchment areas in 2022 and then from 2026.

Pupil forecasts will be kept under review as the larger primary cohorts age through, and as the new developments are built. Agreements are in place with local schools to ensure that all pupils can be accommodated until the opening of the new secondary school to serve Alconbury Weald.

Huntingdon

What are we doing now?

Pupil forecasts will be kept under review as the larger primary cohorts age through, and as the new developments are built. Agreements are in place with local schools to ensure that all pupils can be accommodated until the opening of the new secondary school at Alconbury Weald.

What are the requirements for major new housing developments?

The DfE has approved an 8FE/1,200 place secondary school to pre-implementation stage under Wave 11 of the Free School Programme, to serve the new development at Alconbury Weald. The opening date of the school is yet to be agreed by the DfE and is dependent on the housing build out rate and families with children of secondary school age moving into the development. Sawtry Community Academy is providing secondary school places to the early residents and pupil numbers will be closely monitored as the development progresses. Should the new school not be approved to open in 2024 or 2025 there will be the need for additional secondary school places in the area to accommodate Alconbury Weald pupils until the new school is open.

A new development on the outskirts of Huntingdon, known as Ermine Street, will result in the need for additional secondary school places to be provided at either St Peter's School or Hinchingsbrooke School.

Ramsey

What are we doing now?

Abbey College reduced its PAN to 180 to better to reflect demand from in-catchment pupils. The number of pupils in-catchment currently exceeds PAN and is forecast to continue to increase to 9.5FE by 2024, however, a large number of children take their secondary place out of catchment. The condition of the buildings at Abbey College presents additional challenges in offering sufficient places to in-catchment children. The college is currently considering ways to improve to accommodation and the Council is providing support to enable the College with its option appraisal.

What are the requirements for major new housing developments?

None.

Sawtry

What are we doing now?

No actions required.

What are the requirements for major new housing developments?

None.

St Ives

What are we doing now?

The number of secondary-aged children in the St Ivo catchment is rising, however, these children can be accommodated within the school's existing capacity.

What are the requirements for major new housing developments?

None.

St Neots

What are we doing now?

No actions required.

What are the requirements for major new housing developments?

Due to the fall in birth rates in the catchment areas of both Ernulf and Longsands Academies, additional secondary school provision will not be needed to accommodate the additional pupils from the Eastern Expansion. As demographics previously suggested that expansion would be required, a feasibility study was undertaken. The demographics will be kept under review as the developments progress and an expansion of one or both secondary schools will be carried out if required. However, the DfE may approve a free school in the area moving to pre-opening stage. If this takes place, there will be no need to expand either of the existing schools.

Peterborough Rural

What are we doing now?

No actions required.

What are the requirements for major new housing developments?

None.

South Cambridgeshire

The Greater Cambridge Housing Trajectory and Five-Year Land Supply report (2020) states the expectation that around 23,500 new homes will be built in South Cambridgeshire in the period up to 2031. Although the extant South Cambridgeshire Local Plan, alongside the Cambridge City Local Plan, was only adopted in September 2018, a new Local Plan is being drafted with an expected adoption date of 2023.

The major new towns of Northstowe and Waterbeach New Town will be built out over the next fifteen to thirty years. These towns, along with fringe development areas around the City of Cambridge, will be the main determinant for secondary places in South Cambridgeshire in the years ahead.

Comberton and Cambourne

What are we doing now?

Future demand for places will rise steeply once the proposed major development of 2,590 houses to the west of Cambourne, approved in 2017, is built out. In response to this, the Council has identified a need for an additional 4FE/600 places of secondary school provision which will be provided through the expansion of the existing Village College. The completion date for the capital project is September 2023.

What are the requirements for major new housing developments?

Additional demand will also arise from the planned 3,500 home development at Bourn Airfield. The planning for this development is at an early stage. In response, the Council has identified a need for additional secondary school capacity. This may take the form of an annexe site of Comberton Village College. The final pattern and timing of delivery for the additional capacity required will be part of the ongoing pre-application discussions with the developer.

Cottenham and Impington

What are we doing now?

The Council is carefully monitoring data and plans in conjunction with developers in anticipation of the new town at Waterbeach.

What are the requirements for major new housing developments?

The first homes are expected to be built at Waterbeach New Town in 2022. The development will require at least one new secondary school of at least 8FE/1,200 places. However, further provision may be required dependent upon the extent, and pace, of development. Cottenham Village College has sufficient capacity to accommodate the initial demand.

Linton

What are we doing now?

No actions required.

What are the requirements for major new housing developments?

None.

Swavesey

What are we doing now?

To mitigate the anticipated growth in demand as a result of the large number of speculative planning applications within the school's catchment area, the Council is exploring the potential to increase the capacity of Swavesey Village College by a further 1FE/150 places.

What are the requirements for major new housing developments?

Northstowe Secondary College opened in September 2019 to serve the new town of Northstowe. The school currently has capacity to accommodate 600 pupils but will expand in subsequent phases to be able to accommodate 1,200, and ultimately 1,800 pupils.



New build: Northstowe Secondary College

Sawston

What are we doing now?

An assessment of the growing demand for places, a result of a combination of both larger primary cohorts beginning to reach secondary school age and planned housing development within the catchment area, is underway. Depending on the outcome of this assessment there could be a need to secure additional capacity at Sawston Village College to meet the increase in pupil numbers. Options for achieving this will be discussed with the school should the need be identified. It is unlikely that any action will be required within the current forecast period.

What are the requirements for major new housing developments?

None.

Bassingbourn and Melbourn

What are we doing now?

An assessment of the impact of increased pupil numbers, and of the options to create additional capacity at the school is underway.

What are the requirements for major new housing developments?

None.

3.9 Useful Links

[Academy and Free School Presumption, DfE Guidance](#)

[Actions for schools during the coronavirus outbreak](#)

[Cambridgeshire County Council Capital Programme: Business Plan \(2020-21 to 2024-25\). See Section 3A, Tables 4 and 5.](#)

[Contingency Framework: Education and childcare settings](#)

[Education Act \(1996\)](#)

[Education Act \(2011\)](#)

[Education and Inspections Act \(2006\)](#)

[First Steps: Admission to Primary School – Cambridgeshire Admissions Guidance](#)

[Learn Together Cambridgeshire website, Guidance and Teaching in Cambridgeshire and Peterborough schools](#)

[Next Steps: Admission to Secondary School – Cambridgeshire Admissions Guidance](#)
[Ofsted](#)

[Youthoria: website for 11-19 year olds in Cambridgeshire](#)

Chapter 4: Post 16 Provision

4.1 What is the national policy?

Education and Skills Act (2008)

The Education and Skills Act (2008) increased the minimum age at which young people in England can leave learning.

Since 2015, young people have been required to continue in learning or training until the age of 18. Raising the participation age has not changed the statutory school leaving age, this remains 16. Young people do not need to stay in school until they are 18; they can choose from one of the following options:

- Full-time education, such as school, college or home education
- Apprenticeships, work-based learning
- Part-time education or training if they are employed, self-employed or volunteering for at least 20 hours a week

Apprenticeships, Skills, Children and Learning Act (2009)

The Apprenticeships, Skills, Children and Learning Act (2009) set out the commissioning infrastructure and provision of suitable and sufficient learning options.

4.2 What are the Council's responsibilities?

The LA has the duty to encourage, enable and assist young people to participate in education or training. It therefore has the responsibility to:

- secure sufficient suitable education and training provision for all young people in the area who are over compulsory school age but under 19 or aged 19 to 25 and for whom an Education, Health and Care (EHC) plan is maintained
- secure sufficient education and training for young people who wish to travel into their area to learn
- encourage diversity and increase choice for young people in the type of education and training available, including apprenticeships, full and part-time academic and vocational courses and access to the 'core entitlement' of Mathematics, English and ICT
- secure sufficient suitable education and training for young people subject to youth detention

4.3 What types of provision are available?

The post-16 offer, which covers a wide range of content and qualifications, is delivered in Cambridgeshire by a range of providers including:

- sixth form colleges
- further education colleges
- academies with a 6th form
- specific vocational skills centres at a number of schools and colleges

- maintained and private special schools for young people with SEND whose needs cannot be met within the range of support or specially resourced provision offered by mainstream providers
- independent schools
- independent private providers
- apprenticeship providers

Huntingdonshire Regional College merged with Cambridge Regional College on 1st August 2017. The merger combined the strengths of both colleges, providing a range of courses including post-GCSE programmes, further education qualifications and some higher education courses.

Effective from September 2020, T Levels are gradually being rolled out as new post-16 qualifications. These are equivalent to 3 A levels and are two-year courses developed in collaboration with employers and businesses so that the content meets the needs of industry and prepares students for work, further training or study.

T Levels offer students a mixture of classroom learning and ‘on-the-job’ experience during an industry placement of at least 315 hours (approximately 45 days).

Cambridge Regional College will offer Digital Business Services and Education and Childcare route T levels from 2021. Cambridge Academy of Science and Technology is planning to offer the Health and Science route T level from 2022.

4.4 How do we identify pressures?

In 2019/20, the Council’s Research Team, in conjunction with commissioning and delivery partners, undertook a county-wide review of post-16 provision in response to forecast growth in the numbers of 16- and 17-year olds. The review was predicated on the principle that there is little, or no likelihood of any capital funding sources being made available by central government to support expansion. Therefore, the focus was necessarily on collaborative approaches within the sector to provide solutions which make use of and/or re-configure the existing capacity for expansion locally, where appropriate, and avoid duplication.

Modelling demand for post-16 provision is particularly challenging because of:

- the different types of provision (academic and vocational)
- the variety of providers; and
- the travel to learn culture which characterises this sector particularly in the City and South Cambridgeshire where most secondary schools provide only for the 11 to 16 age range

The review concluded that the combination of planned new provision (Alconbury Weald, Cambourne and Northstowe) and proposals put forward by the sector during the review, are sufficient to expand the supply of post 16 places to meet the forecast demand across the County and will also continue to provide some market flexibility.

Population Forecasts

The Council's current population model takes account of all relevant demographic trends (including international and national migration, change in birth-rate). The model also includes all future housing development plans, based on each of the published District Council's house building trajectories.

The 2015 mid-year-based forecasting run of the population model was used to provide the baseline numbers for young people aged 16+.

Post-16 Options

In order to understand demand for post-16 education satisfactorily, information is needed about the proportion of young people opting into different types of education or training settings and their geographical movement around the county (as well as possible movements in and out of county).

For this information, the results of the annual post-16 options surveys carried out by the Council in 2016, 2017 and 2018 were used. The surveys were conducted during the autumn, following-up with the previous summer's school leavers, and are used for performance monitoring on issues such as young people being 'NEET' (Not in Education, Employment or Training).

The Cambridgeshire surveys provide each school leaver's origin institution and post-16 destination by institution name, type and level of course. This allows for the analysis of movements between different geographical areas.

4.5 How do we commission post-16 places?

In recent years, the role of the Council, with regard to post-16 provision, has moved away from being the commissioner of learner places, to working with schools and colleges in an influencing role, with a strategic overview of provision and needs. The Cambridgeshire and Peterborough Combined Authority has a Skills Committee to oversee strategies and programmes to ensure local provision meets the needs of local learners and employers, in line with labour market and local economic needs.

The Council recognises that the providers of post-16 education and training, including general further education colleges, sixth form colleges and school sixth forms, are autonomous institutions which determine their own curriculum and are able to attract students within a

free market. Likewise, providers recognise the statutory responsibility placed on LAs to secure sufficient suitable education and training opportunities to meet the reasonable needs of all young people in their area. Each provider is responsible for delivering a high-quality learning experience promoting young people’s successful progression to 19 and beyond in the light of current legislation, including the raising of the participation age to 18.

The Council is committed to ensuring that the needs of all Cambridgeshire’s young people are met, while recognising that post-16 education and training provision is ultimately determined by learner choice. This requires cooperation and collaboration between all parties. Across the county, there have historically been three geographically focused commissioning partnerships: Cambridge Area Partnership, covering the areas of Cambridge City, South and East Cambridgeshire, Huntingdonshire and Fenland. These geographic areas are used below.

4.6 What are the pressures? How are we responding?

Demand

Cambridgeshire has been a rapidly growing county and many places are expected to experience continued high levels of housebuilding in the near future. Past growth, in the last ten years, and future growth serve to increase the post-16 population by a range of +14% (Fenland) and +40.5% (East Cambridgeshire) over the next 18 years.

District	Forecast Increase in Post-16 numbers 2018-2036	Percentage increase in Post-16 numbers 2018-36
Cambridge City	861	28.0%
East Cambridgeshire	705	40.5%
Fenland	327	14.4%
Huntingdonshire	800	20.0%
South Cambridgeshire	1,208	34.4%
Total:	3,901	

In the short to medium term, over the period 2020-2025, we see the following forecast:

District	Forecast Increase in Post-16 numbers 2020-2025	Percentage increase in Post-16 numbers 2020-25
Cambridge City	700	23.1%
East Cambridgeshire	392	20.6%
Fenland	292	13.5%
Huntingdonshire	512	13.2%
South Cambridgeshire	610	16.4%
Total:	2,506	17.1%

There are, therefore, forecast to be approximately 2,500 more 17- and 18-year olds in education and training across Cambridgeshire by 2025, an increase of around 17%.

There is expected to be a significant period of house-building in the Cambridge and South Cambridgeshire area during the period 2021 to 2031 on large sites such as Waterbeach, Northstowe and Cambourne West. Beyond 2031 development growth is assumed to return to longer-term averages for the area.

Supply

Summary tables of what the review found for theoretical capacity at sixth form and FE settings across the county, as of summer 2019, are given below. It can be seen that places available across both types of settings are sufficient to respond to the demand outlined above in the medium term at least, through to 2025. Patterns of take-up for sixth form and FE settings and plans for expansion at specific institutions are described in the area commentaries below.

Post-16 Capacity Figures, Sixth Form, Year 12 only

District	Current Theoretical* Capacity (Summer 2019)	Planned change** to Future Capacity	Notes
Cambridge / South Cambridgeshire	3,905	+345	+ 175 at Cambourne in 2023/24. +200 Northstowe 2024/25, -30 places at Cottenham (2020/21)
East Cambridgeshire	150	-	No changes indicated
Fenland	345	-	No changes indicated
Huntingdonshire	1,013	+175	+175 at Alconbury in 2026.

Post-16 Capacity Figures, FE College, Year 12 only.

District	Current Theoretical* Capacity (Summer 2019)	Planned Change** to Future Capacity	Notes
Cambridge / South Cambridgeshire	1,600	1,600	2019 includes +250 flex at CRC Cambridge site
East Cambridgeshire	0	0	There is no existing FE provision in East Cambridgeshire
Fenland	415	415	No change indicated
Huntingdonshire	700	700	2019 includes +425 flex at CRC Huntingdon site; 100 per year at IMET

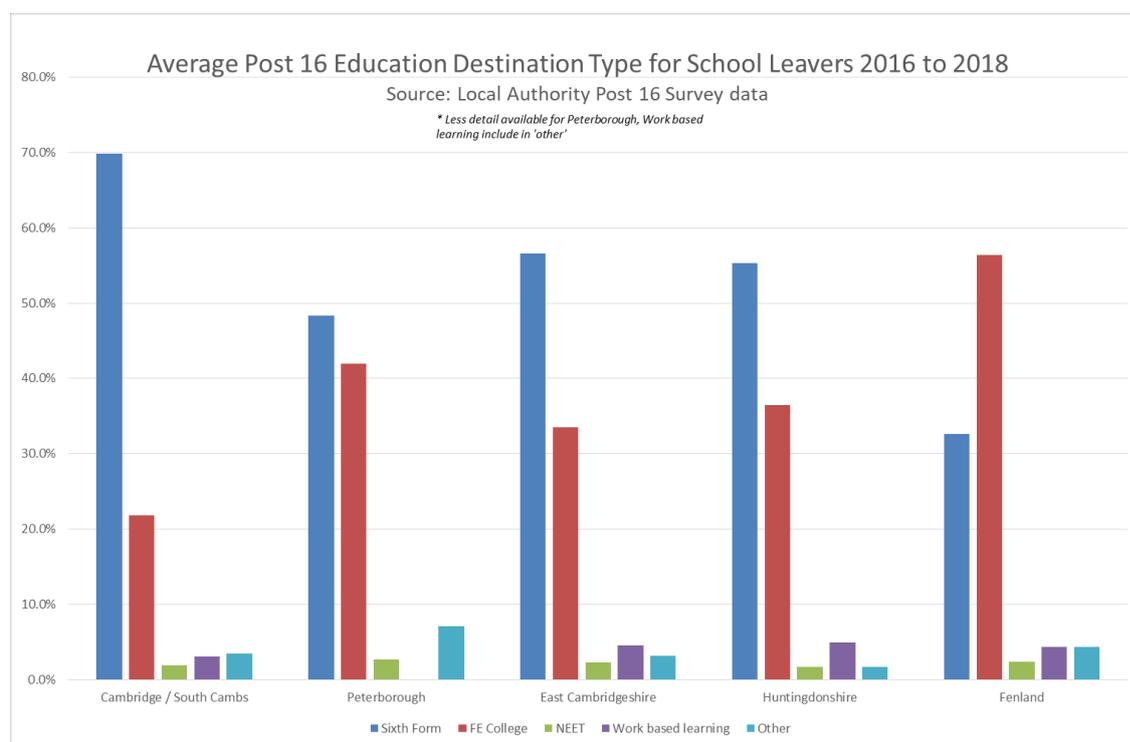
* Theoretical capacity reflects the number of physical places that could be available without building ('bricks and mortar') additional spaces and includes, the flexible use of sites / facilities in the event of future demand where known. Figures shown are for single year group, Year 12 only to align with forecasting model outputs.

** Planned Change to Future Capacity only includes fully committed projects to build ('bricks and mortar') additional capacity

Post-16 Learning Preferences

Learners' different patterns of preference for education or training settings or types of post-16 learning can be seen across the county. The review data showed that the post-16 options for Fenland and for Cambridge City and South Cambridgeshire were substantially different compared to other areas. Fenland was the only district where the majority of school leavers go on to an FE college rather than sixth form. For Cambridge and South Cambridgeshire, the opposite was true, with almost 70% of school leavers going on to sixth form. All other districts have a broadly similar pattern with slightly more school leavers going to sixth form compared to an FE college.

Travel to learn and options patterns are the part of the future forecasting model that is most vulnerable to change overtime. Previous pupil forecasting experience has shown that over an extended period of time (in the case of this modelling - fifteen years), there will be variation in the offer and popularity of different institutions. For the purposes of this review, the average of the last three years for the options/movement of young people has been used as a constant in the demand forecasting model.



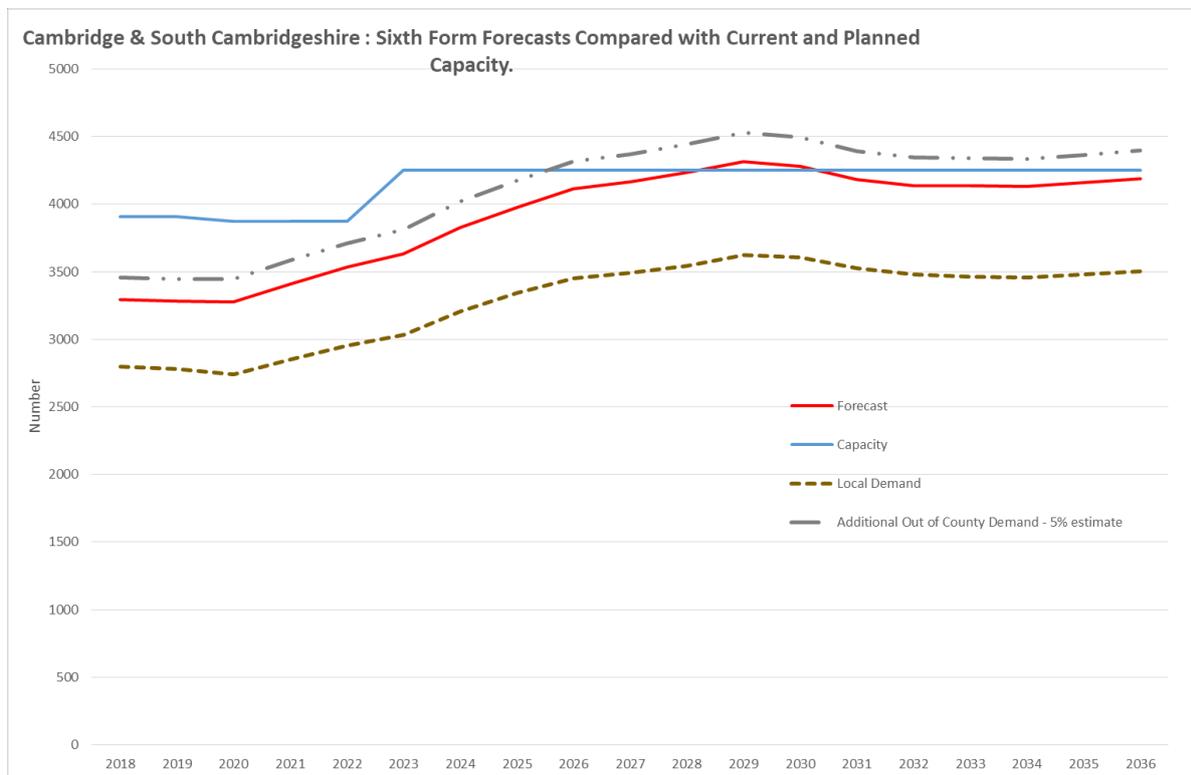
Cambridge Area (Cambridge City, East Cambridgeshire and South Cambridgeshire)

Sixth form demand and capacity

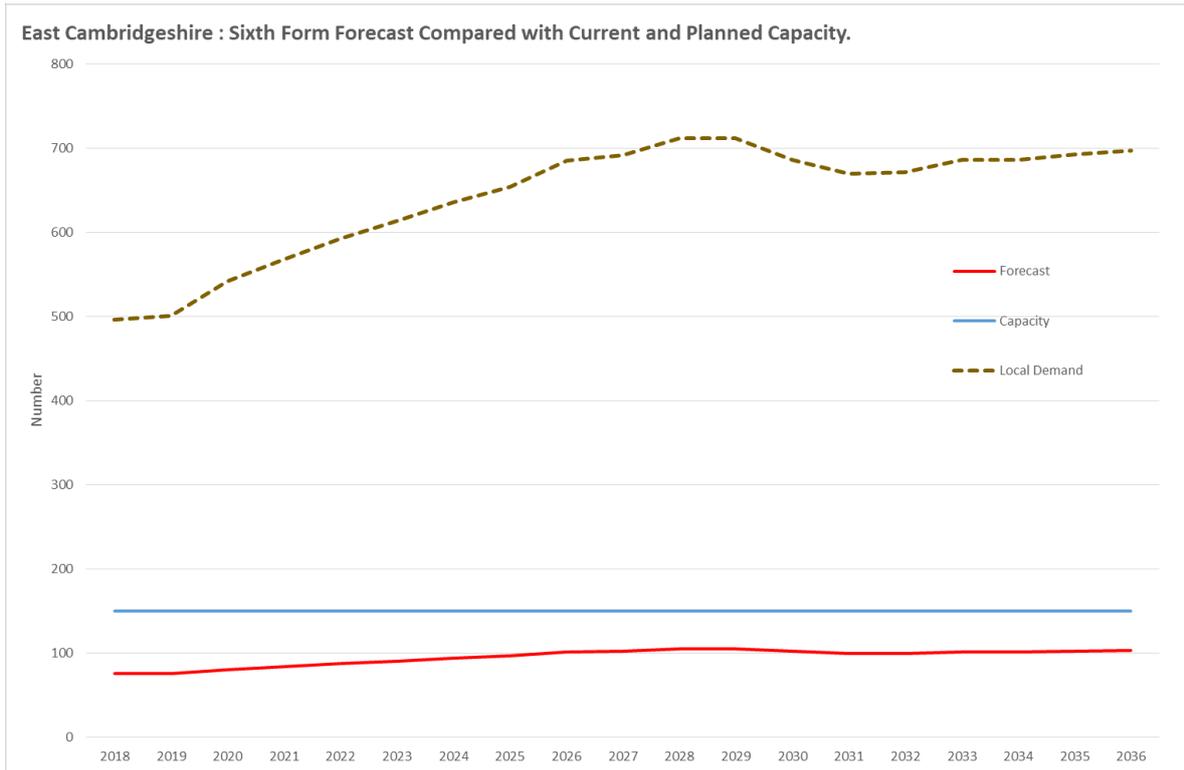
The recent post-16 review found that the average annual cohort size across Cambridge City and South Cambridgeshire attending sixth forms or sixth form college provision in the period

2016-18 was 1,880. In East Cambridgeshire the average cohort was 260. Of those resident in the City and South Cambridgeshire and opting for sixth form provision, 97.9% of the cohort continued at settings in those districts. Of those from East Cambridgeshire, 11.4% took up provision within the district while 87.3% travelled to settings in Cambridge City or South Cambridgeshire and under 1% went to 6th form studies outside the county.

The chart below shows sixth form forecasts for Cambridge City and South Cambridgeshire compared with current and planned capacity. While the dashed green line shows local demand, the dashed-dotted green line adds a 5% estimated demand for places from young people coming into the area from outside the county.



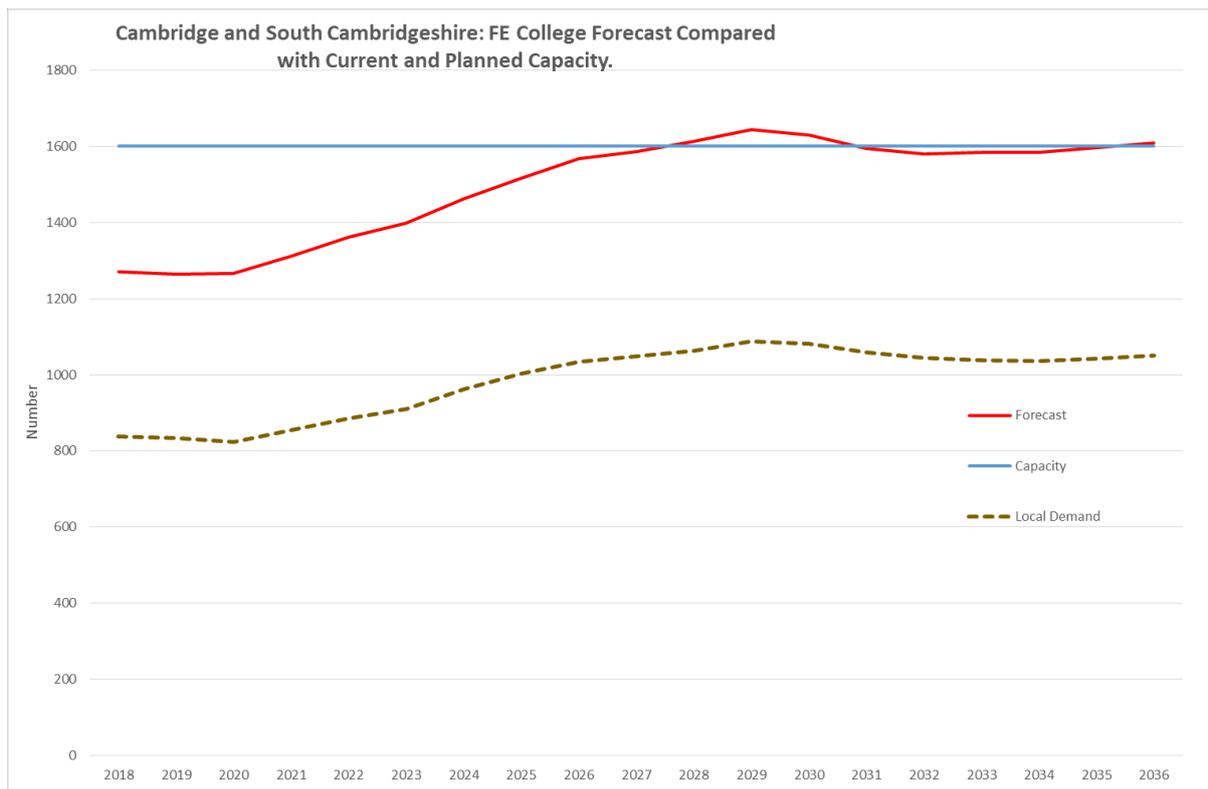
The sixth form forecast of demand as against current and planned capacity in East Cambridgeshire is shown below:



FE demand and capacity

The average annual cohort size across Cambridge City and South Cambridgeshire attending FE college provision in the period 2016-18 was 590. In East Cambridgeshire the average cohort was 160. Of those resident in the City and South Cambridgeshire and opting for FE courses, 87.5% of the cohort continued at settings in those districts; 11% went to colleges and settings outside the county and 2.8% went to settings elsewhere across Cambridgeshire and Peterborough. Of those from East Cambridgeshire, where there is no general FE college, 77.7% travelled to settings in Cambridge City or South Cambridgeshire, 23.5% went out of county and just under 1% went to other settings across Cambridgeshire.

The chart below shows forecast FE demand for Cambridge City and South Cambridgeshire compared with current and planned capacity.



Cambridge Area (Cambridge City, East Cambridgeshire and South Cambridgeshire)

What are we doing now?

The review has found that there are plans underway and further opportunities to create additional sixth form places in Cambridge.

- The Oakes Sixth Form at The Netherhall School, operated by the Anglian Learning Trust, is planning to bring a further 100 places on stream from 2022/23, primarily for A levels and BTecs.
- Parkside Community College is a secondary school with a 200 place sixth form comprising a 150 place International Baccalaureate (IB) programme and 50 places currently focused on diploma courses. From 2021 European Union (EU) funding will no longer be available to students from the EU so it is expected that this will free a number of places for local students.
- Long Road Sixth Form College has a large site and could extend to provide additional capacity; potentially over 1,000 places. The college is looking to obtain planning permission to extend. Current provision focuses mainly on A levels, some applied qualifications at Level 3 and some alternative Level 2 courses. It is exploring the introduction of T levels and Level 2 transition courses.
- Hills Road Sixth Form College does not have the space to expand much further than possibly around another 50 places, if needed. However, it is interested in collaborating with others to provide additional specialist capacity in other parts of the county, e.g. the north and east, as necessary.

- In September 2023, The Learning Alliance will open The Cambridge Maths School, a specialist 16-19 mathematics college which will draw students from across the east of England. Starting with 100 places in Year 12, the school will have a full capacity of 200 places from September 2024.
- Cambridge Regional College, an FE college, operates two main campus sites, one in Cambridge and the other in Huntingdon. The college currently has around 2,700 students studying a wide a wide range of vocational course options, including BTec and Apprenticeships from entry up to Levels 4 and 5. The college aims to begin delivery of T Levels from 2023. The college has significant options to expand places rapidly, should they be required, with around another 500 places potentially available.
- The Eastern Learning Alliance have aspirations to change the age range of Chesterton Community College from 11-16, to 11-18 and to open a Sixth Form on site from September 2022.

In South Cambridgeshire, partners also have significant plans for post-16 development:

- Impington Village College has a sixth form of 100 places, offering BTec and International Baccalaureate (IB) courses. As EU funding was removed from the IB courses effective from September 2021, approximately 30 places have become available for local students. The Learning Alliance, which took over sponsorship of the college from September 2020, also aspires to offer a further 50 Level 1 and 2 course places across the Multi-Academy Trust.
- Cambourne Village College, currently an 11-16 school, is looking to establish a sixth form with 350 places. The intention is for this to be available to the first students from September 2023, with a range of A level and BTec courses offered.
- Northstowe Secondary College also has a future sixth form planned. From September 2024 it intends to open the first 100 places of a 400 place sixth form, again offering a wide range of A level and vocational courses.

In East Cambridgeshire:

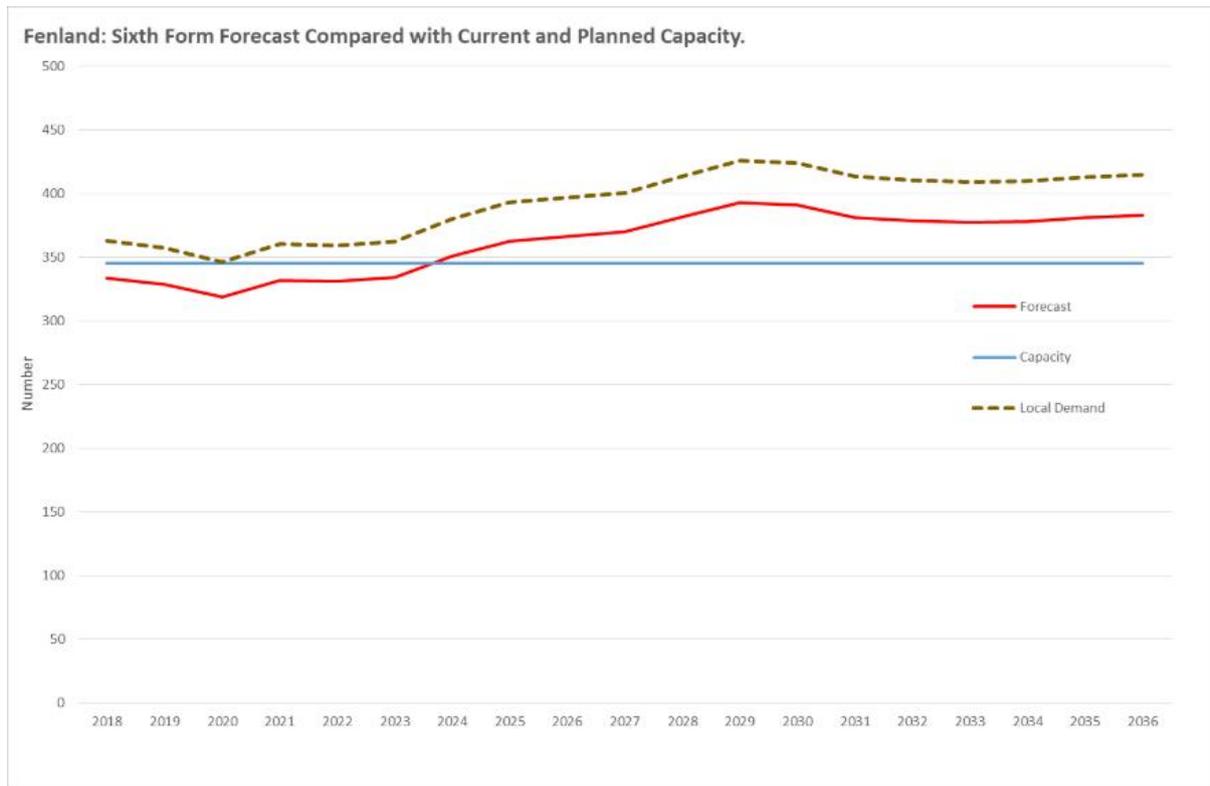
- Bishop Laney Sixth Form at Ely College intends to have 500 places available by September 2023, offering Level 2 and 3 courses along with A levels.

Fenland

Sixth form demand and capacity

The review found that the average annual cohort size of Fenland residents attending sixth forms or sixth form college provision in the period 2016-18 was 290. Of those opting for sixth form provision, 87.9% of the cohort continued at settings in Fenland, 7.1% travelled to Cambridge City or South Cambridgeshire, 1.5% travelled to Peterborough or Huntingdonshire respectively and 0.6% took up a place in East Cambridgeshire.

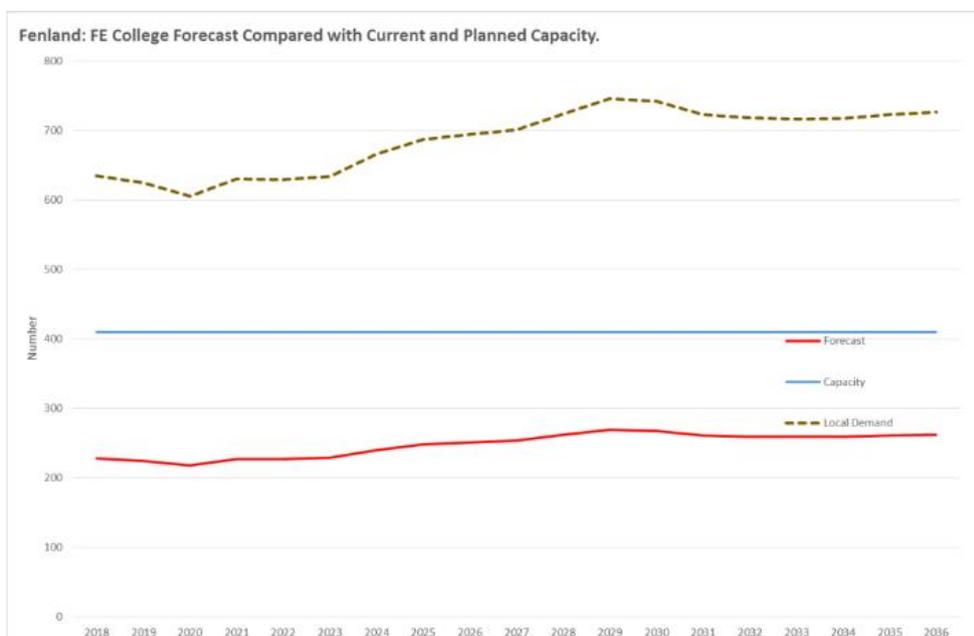
The chart below shows sixth form forecasts for Fenland compared with current and planned capacity.



FE demand and capacity

The average annual cohort size in Fenland attending FE college provision in the period 2016-18 was 490. Of those resident in Fenland and opting for FE courses, 39.2% went to colleges and settings in Peterborough, 34.0% of the cohort continued at settings within Fenland; 15.9% went out of county, 5.8% travelled to Huntingdonshire and 4.9% went to settings in Cambridge City or South Cambridgeshire.

The chart below shows FE forecasts for Fenland compared with current and planned capacity.



What are we doing now?

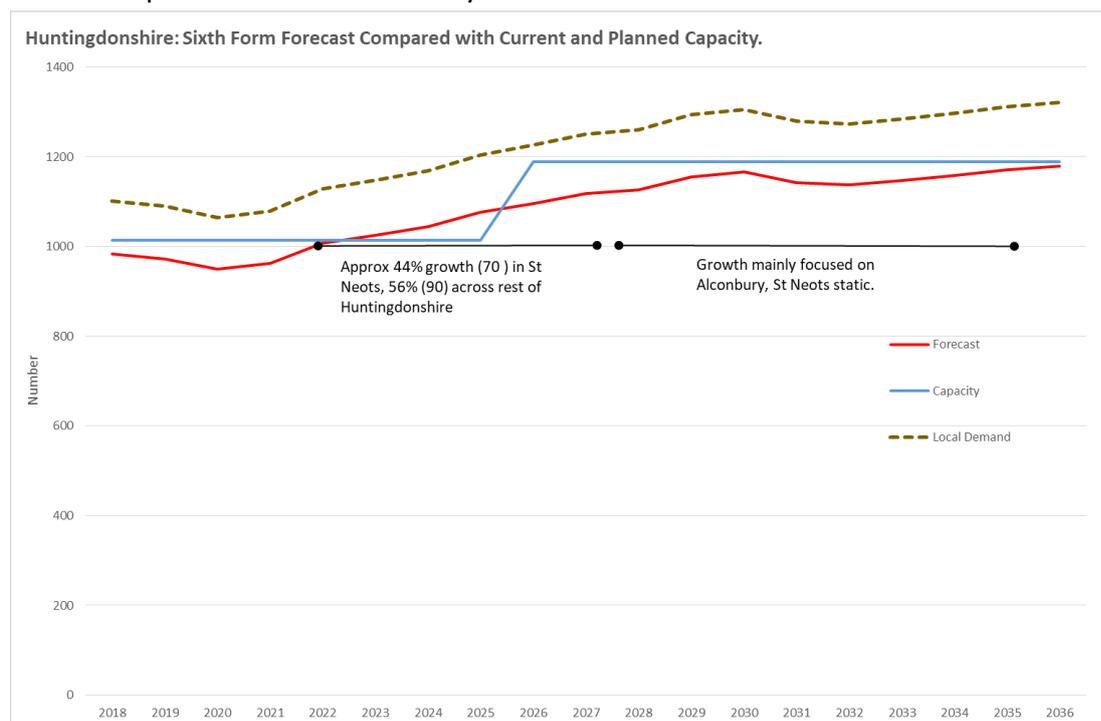
There is no requirement for further expansion in terms of place sufficiency, though Sir Harry Smith Secondary School, part of the Aspire Trust in Whittlesey is understood to be exploring a potential expansion of sixth form capacity in line with a 1FE expansion of its 11-16 places.

Huntingdonshire

Sixth form demand and capacity

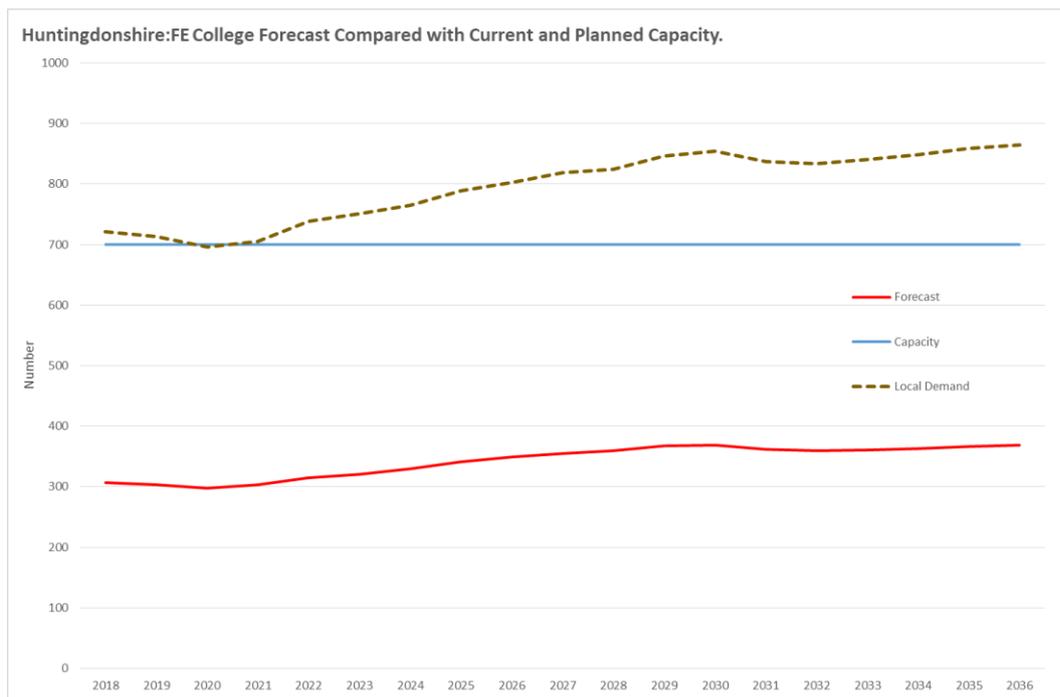
The review found that the average annual cohort size of Huntingdonshire residents attending sixth forms or sixth form college provision in the period 2016-18 was 860. Of those opting for sixth form provision, 88% of the cohort continued at settings in the district, 9% travelled to Cambridge City or South Cambridgeshire, 1.7% travelled to Peterborough and 0.3% took up a place in Fenland.

The chart below shows sixth form forecasts for Huntingdonshire compared with current and planned capacity, with particular reference to the effects of population growth at St Neots Eastern Expansion and at Alconbury Weald.



FE demand and capacity

The average annual cohort size of Huntingdonshire residents attending FE college provision in the period 2016-18 was 570. Of those, 32.2% went to colleges and settings in Cambridge City or South Cambridgeshire, 28.1% remained at settings within the district, 20.1% went to Peterborough, 17.3% went to settings outside Cambridgeshire, e.g. to Bedford, and 0.4% of the cohort took up a place in Fenland. The chart below shows FE forecasts for Huntingdonshire compared with current and planned capacity.



What are we doing now?

Partners have reported capacity within existing provision and in anticipation of new housing development areas within Huntingdonshire:

- At the main Cambridge Regional College (CRC) campus in Huntingdon, there is theoretical capacity for 1,200 places. A significant proportion of this capacity is not needed currently.
- CRC also collaborates with Peterborough Regional College to deliver advanced technical training courses at the iMET centre on the Alconbury Weald Enterprise Campus. This 200-place facility opened in summer 2018 with help from the Local Growth Fund via the Combined Authority for Cambridgeshire and Peterborough. It is addressing an identified need to deliver higher-level training for the manufacturing, built environment and science & technology sectors.
- Also, at Alconbury Weald, plans are in place to open a new secondary school with sixth form, sponsored by the Diocese of Ely Multi-Academy Trust (DEMAT) to provide for the needs arising from new housing developments. The sixth form would have an approximate capacity of 380 places.
- Sawtry Village Academy has refurbished its sixth form centre, and this has capacity for more than 150 places.

4.7 Useful Links

[Actions for FE colleges and providers during the coronavirus outbreak](#)

[Apprenticeships](#)

[Apprenticeships, Skills, Children and Learning Act \(2009\)](#)

[Contingency Framework: Education and childcare settings](#)

[Education and Skills Act \(2008\)](#)

[Education Transport for young people post-16](#)

[Learn Together Cambridgeshire website: Guidance and Teaching in Cambridgeshire and Peterborough schools](#)

[Ofsted](#)

[T Levels: a guide to their introduction](#)

[UCAS: admissions to further education and sixth form colleges](#)

[Youthoria: website for 11-19 year olds in Cambridgeshire](#)

Chapter 5: Special Educational Needs and Disabilities (SEND)

5.1 What is the national policy?

Children and Families Act (2014)

The Children and Families Act (2014) aims to ensure that all children, young people and their families are able to access the right support and provision to meet their needs. The Act outlines the Code of Practice for children and young people with SEND.

Special Educational Needs Code of Practice (2015)

The Code of Practice sets out a general presumption of mainstream education for children with SEND. In addition, it states parents of children with an Education Health and Care Plan (EHCP) and young people with such a Plan have the right to seek a place at a special school, special post-16 institution or a specialist college.

Other key pieces of legislation which are used to guide practice include:

- Mental Capacity Act (2005)
- Equalities Act (2010)
- Working Together to Safeguard Children (2018)
- Care Act (2014)
- NHS Five Year Forward View (2014)
- Think Autism: an update to the Department of Health strategy (2014)
- Transforming Care - Building the right support (2015)

5.2 What are the Council's responsibilities?

Section 14 of the Education Act (1996) places LAs under a general duty to provide a school place for every child living in their area of responsibility, irrespective of their needs. This may be in mainstream or specialist provision.

Health services, the LA and their partners are required to:

- include children, young people and their parents/carers in decision-making at individual and strategic level
- work cooperatively together both at a strategic level when developing, buying and managing services and also at an individual level when agreeing support to families including the production of EHCPs for children and young people

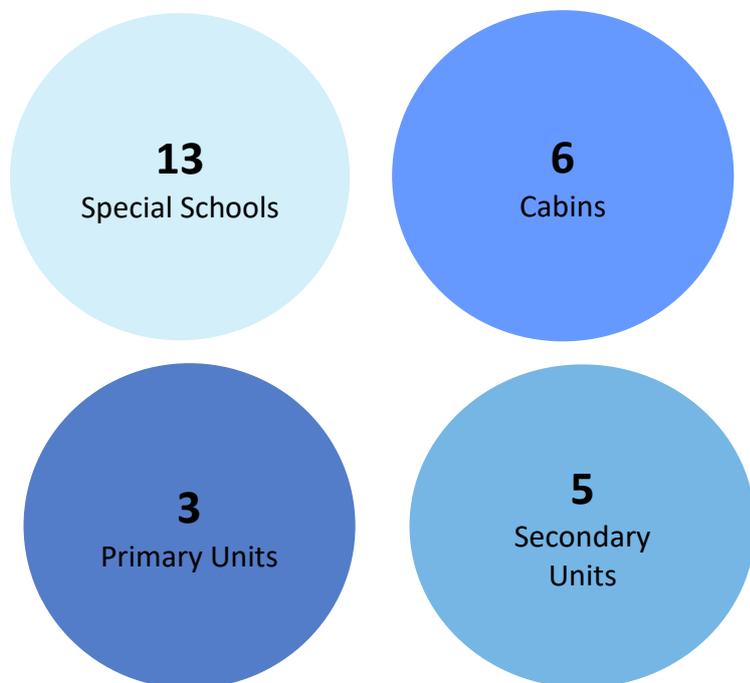
The Children and Families Act (2014) also places a duty on every LA to publish a Local Offer, setting out in one place information on the provision they expect to be available in their area for children and young people aged between 0 and 25 who have SEND.

5.3 What types of provision are available?

The Council is committed to inclusion and will endeavour to support children in mainstream schools wherever possible. However, for those children and young people for whom

mainstream is not considered appropriate, there are a number of specialist education providers in the county.

Specialist Education Providers in Cambridgeshire as of 1 September 2021



5.4 How has the COVID-19 pandemic affected SEND provision?

The COVID-19 pandemic has had a significant impact on SEND provision. Whilst settings were open to vulnerable pupils, many were only able to offer reduced timetables with limited space and staffing and the requirement to maintain small, consistent groups ('bubbles').

Whilst restrictions have now been lifted, and children and young people able to return to education full-time, it is acknowledged that the situation is ever-changing and needs to be monitored closely. The government have made it clear that should further restrictions be required, these should only be considered as a last resort, kept to the minimum number of settings or groups, and for the shortest amount of time possible.

The effects of COVID-19 on place planning are not yet known. The number of applications for an Education, Health and Care Needs Assessment has increased. Data will therefore need to be monitored carefully as we enter this period of recovery to fully understand any changes as a result of the pandemic.

5.5 How do we identify pressures?

National Statistics

The DfE publishes national statistics on an annual basis. These are collated using the information provided as part of the school census on pupils with SEND and SEND provision in schools. This provides further analysis by primary type of need, and the trends over time.

Forecast Information

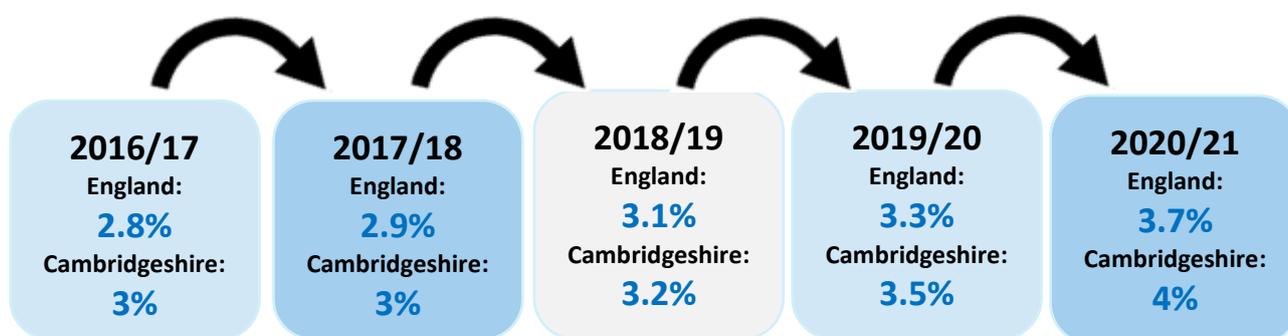
Projections of SEND need are calculated based on a standard formula using data from the last four years. These provide a snapshot of possible trends and pressures for the future. This method places most focus on areas where there is growth or turbulence beyond what might be expected from population increase and where a clear strategy is required to ensure that needs can be met.

5.6 How has this changed over time?

Nationally, the percentage of pupils with an EHCP has increased to 3.7%, continuing a trend of increases since 2017. The percentage of pupils with SEN but no EHCP has also increased slightly, from 12.1% to 12.2% (DfE, July 2021).

In Cambridgeshire, 4% of children and young people currently have an EHCP. This is slightly higher than the national average.

Percentage of pupils with EHC Plans / Statements of SEN



5.7 How do we commission places for pupils with SEND?

The Children and Families Act (2014) states that LAs must integrate educational provision and training provision with health and social care provision, where it promotes well-being and improves the quality of provision for children or young people with SEND.

LAs and NHS clinical commissioning groups (CCGs) must make joint commissioning arrangements for education for children and young people aged 0 to 25 with SEND. Joint commissioning may involve services that we already run or buying services from other organisations. Reviewing and monitoring of services is ongoing and involves service users and providers.

5.8 What are the pressures? How are we responding?

The growth in the number of pupils with SEND, and with an EHCP means that additional places will be required across the 0 to 25 age range. In the next five years, this is likely to have the greatest impact on the secondary sector and potentially post-16 due to the Council's responsibility under the Children and Families Act to ensure provision for young people with special educational needs and disabilities up to the age of 25. A cross-Directorate working group has been established to produce and implement an action plan in response to current known need.

The information provided below sets out where in the county additional SEND provision is being developed, or planned, but yet to open. The SEND Capital Plan, published on the Council's website, also includes an allocation of funding towards adaptations to mainstream provision. Where this is considered to be necessary, an assessment based on the child's individual requirements is carried out. The request is then taken to a county panel to be discussed and approved on a case-by-case basis.

Cambridge City

What are the current pressures?

The Castle School is an Area Special School for children and young people aged 2 to 19. The school is currently operating at capacity and is unable to respond to requests for places from families living in the local area.

How are we responding?

In 2019, a project to reconfigure existing space at The Castle School to create a room suitable for early years was completed. This means the school has increased its capacity by 10 places.

East Cambridgeshire

What are the current pressures?

There is increasing demand for provision for pupils with social, emotional and mental health (SEMH) needs. The Harbour School, Wilburton, provides education for boys with SEMH needs but with limited capacity.

How are we responding?

A small scheme is planned at The Harbour School, Wilburton, to enable the school to become co-educational and increase its capacity.

Fenland

What are the current pressures?

There has been a significant and growing need for SEMH provision in Wisbech as current provision is in premises deemed unsuitable. As a result, there is a need to relocate and expand existing provision.

How are we responding?

A capital scheme has been identified to co-locate purpose built SEMH provision with a new secondary school in Wisbech. The new secondary school, which has been approved by the DfE to pre-opening stage, will be delivered by the ESFA. The SEMH provision will be delivered by the Council.

Huntingdonshire

What are the current pressures?

Spring Common Academy in Huntingdon is an Area Special School for children aged 2 to 19. An assessment of the school concluded that improvements were required to address issues with the suitability of existing accommodation.

Samuel Pepys School in St Neots is an Area Special School for children and young people aged 2 to 19. The school is currently operating at capacity and is unable to respond to requests for places from families living in the local area.

The Alconbury Weald development is currently underway and is expected to deliver approximately 6,500 homes once complete. Due to the size of the development, it is recognised that there will be increased demand for specialist provision, above that which can be met by existing area special schools.

How are we responding?

Work has been completed at Spring Common Academy to address issues with suitability and condition of the school's accommodation. This is due for completion this year.

A project to expand Samuel Pepys School has been identified within the Council's Capital Programme. This will address the current issues with the suitability of accommodation and enable the school to offer a further 63 places. The project is due for completion in September 2023.

An Area Special School will also be built as part of the Alconbury Weald development. The new school, to be known as Prestley Wood, will cater for children aged between 2 and 19. In total, this school will have 150 places and will be run by the Spring Common Academy Trust

following their successful application to the presumption competition run by the Council in 2017.

South Cambridgeshire

What are the current pressures?

Northstowe is a new town being developed on the site of RAF Oakington. On completion, it is expected to have approximately 10,000 homes. Due to the size of the development, it is recognised that there will be increased demand for specialist provision above that which can be met by existing area special schools.

There is also an identified shortfall in provision for students with autistic spectrum disorders (ASD).

How are we responding?

A new area special school, The Martin Bacon Academy, opened on the Northstowe site in 2020. This school has capacity for 110 pupils aged 2 to 19, with a large proportion of those expected to be residents of the new town.

The Cavendish School, opened in September 2021, providing education for up to 80 children aged between 8 and 19 years of age, with a primary diagnosis of Autistic Spectrum Condition (ASC). It is co-located with Impington Village College.



New Build: The Martin Bacon Academy

5.9 Useful Links

[Cambridgeshire County Council Capital Programme: Business Plan \(2020-21 to 2024-25\). See Section 3A, Tables 4 and 5.](#)

[Cambridgeshire County Council's SEND offer: 'the local offer'](#)

[Care Act \(2014\)](#)

[Children and Families Act \(2014\)](#)

[Contingency Framework: Education and Childcare Settings](#)

[Equalities Act \(2010\)](#)

[Learn Together Cambridgeshire website: Guidance and Teaching in Cambridgeshire and Peterborough schools](#)

[Mental Capacity Act \(2005\)](#)

[Ofsted](#)

[SEND and specialist settings: additional COVID-19 operational guidance \(applies after Step 4\)](#)

[SEND Code of Practice \(2015\)](#)

[SEND Information and Advice Support Service \(SENDIASS\)](#)

[Think Autism: an update to the Department of Health strategy \(2014\)](#)

[Transforming Care - Building the right support \(2015\)](#)

[Working Together to Safeguard Children \(2018\)](#)

Appendix A: Demographic Forecast Methodology

A.1 Analysis of data

The Council's Business Intelligence Team undertakes research and analysis of population data. This includes birth data supplied by the NHS, school census data and the Government's ten-year census. From this data, a range of population and school place forecasts are produced.

A.2 Early Years and Childcare

Future demand for pre-school provision is assessed on the basis of the number of children born in the county each year. Data is obtained from NHS Provide, providing counts of children aged 0 to 4 that are registered with a doctor, by school catchment area and by lower super output area⁹. Translating this information into a pattern of demand for childcare is difficult as families can choose to take up provision close to their workplaces rather than to their home and take up rates for childcare places are different depending on family circumstance. Therefore, the NHS data is only considered together with a broader Childcare Sufficiency Assessment.

A.3 Primary and Secondary Provision

District and County level forecasts are produced once a year. These show the number of pupils forecast to attend schools within each District Council area. The key inputs to the forecasting model are the latest data on actual school rolls (taken from the annual January school census counts) and NHS data, showing the number of 0-4 year olds in each district. The forecasts are based on the assumption that recent trends, generally those in the past three years, will continue over the next ten years. In detail, the assumptions used are as follows:

- 4 year-old pupils: Intake of 4 year-olds into reception classes the following year is projected on the basis of the relationship over the last three years between the numbers of children aged 4 arriving at school and the numbers of births five years earlier – currently an average arrival rate of 96% across Cambridgeshire; however, this varies greatly across districts
- 5-10 year-old pupils: Projected on the basis of the average change in the size of year-groups over the last three years
- 11 year-old pupils: Projected on the basis of the average proportion transferring from the top primary year-group to secondary school over the last three years – currently a transfer rate of 95% averaged across the County. The net loss on transfer mainly represents moves into the private sector

⁹ A Super Output Area (SOA) is a geographical area designed for the collection and publication of small area statistics. It is used on the Neighborhood Statistics site and has a wider application throughout national statistics. SOAs give an improved basis for comparison throughout the country because the units are more similar in size of population than, for example, electoral wards. Further information can be found at: <http://www.ons.gov.uk/ons/guide-method/geography/beginner-s-guide/census/super-output-areas--soas-/index.html>

- 12-15 year-old pupils: Projected on the basis of the average change in the size of year-groups over the last three years.

While the District and County-level forecasts of pupil numbers are the most robust for planning future provision at a strategic level, they do not give sufficient geographical detail to enable planning at a local level or to assist individual schools with their plans. Therefore, two other kinds of pupil forecasts for existing schools and communities are produced, these are:

- Future pupil numbers, determined by the school they are forecast to attend (trend based)
- Future pupil numbers, determined by catchment areas (catchment based)

Individual (trend based) forecast

Individual (trend based) school forecasts are produced once a year. These forecasts apply recent trends of parental preference, as well as taking current catchment numbers into account. These forecasts are primarily used to support individual schools' budgetary and organisational planning.

Catchment area forecast

For strategic planning purposes, catchment area forecasts are produced. These forecasts take full account of all pupils living within each primary school catchment area and are not limited by the capacity at any school. These forecasts make no assumptions about which school pupils will go to; therefore, they do not attempt to model the impact of parental preference. Experience has shown that parental preference can change dramatically over relatively short periods of time. The catchment forecasts also follow a trend-based approach, specifically:

- Numbers of 4 year olds living in each catchment and attending a school are forecast on the basis of the relationship between the numbers of children recorded as living in the catchment in the NHS GP Registration data and the numbers attending maintained schools and living in each area (as shown by the January school census) over the previous three years.
- Year-groups are assumed to progress through the school phases, within the same catchment area, adjusted for the average net gains and losses experienced within those areas over the past three years.

This approach provides a sound basis for ensuring that the overriding statutory duty to provide a school place for all pupils whose parents want them educated in the state-funded sector is met. It is particularly effective when considering not just capacity and demand for places at individual schools, but those within geographical areas, enabling effective utilisation of resources. Using this approach, and not looking specifically at demand and capacity of individual schools, also means it is possible to make allowances for parental preference.

The Council is able to collate data about parental preference from admission applications. The annual school census can also be used to show where children are not attending their

catchment school. In combination with other information gathered, this provides a means of assessing patterns of parental preference. Although patterns of parental preference can, and often do, change on a regular basis, it is important that due consideration is given to promoting choice during reviews of education provision.

Whilst accepting the rights of parents to express a preference for a school place, this is considered to be secondary to the Council's duty to secure sufficient school places. This is especially important in terms of making efficient use of limited capital resources. However, where pressures are identified, due consideration is given to parental preference in determining solutions to providing additional capacity.

A.4 Local Population Forecasts and Estimates

The Council's Business Intelligence team produces local population estimates and forecasts. The current forecasts start from a base year of 2015 derived from the Council's mid-2015 population estimates. These population forecasts are 'policy-led', so that they are consistent with planned levels of house building between 2015 and 2036. The 2015-based population forecasts are mainly based on the 2015 housing trajectories, with some interpolation and extrapolation by the Council.

The Council uses POPGROUP¹⁰ to produce its population forecasts. The forecasts are produced by ageing forward the population by sex and single year of age, year by year, from 2015 to 2036 in the 2015-based population forecasts. Population change is forecast by allowing for the main components of population change: births and deaths (which together give natural change), and migration. This is the standard population forecasting methodology, as used by the Office for National Statistics (ONS).

Births are forecast by applying age-specific fertility rates to the numbers of women of child-bearing age in the local population. The forecast age-specific fertility rates used in the model to produce the 2015-based population forecasts are taken from the ONS 2014-based population projections for the relevant districts within Cambridgeshire and Peterborough.

Deaths are forecast by applying age-specific mortality rates to the number of men and women in the local population. The forecast sex- and age-specific mortality rates used in the model to produce the 2015-based population forecasts are taken from the ONS 2014-based population projections for the relevant districts within Cambridgeshire and Peterborough.

¹⁰ POPGROUP is a suite of demographic software developed to generate population estimates and forecasts, now managed and developed by Edge Analytics under licence from the Local Government Association (LGA) / Improvement and Development Agency (IDeA), the owners of the software.

Net migration is the balance between migration into an area and migration from it. The age and sex structure of migrants gives the probability of migrants being of a particular age and sex. This structure is determined for the base year of the model and then fitted to forecast totals of net migration to produce numbers of migrants into or out of an area by sex and age. The age and sex structure of migrants used in the model is taken from the ONS 2014-based population projections for the relevant districts within Cambridgeshire and Peterborough. In the 2015-based population forecasts, in-migration is adjusted such that the number of households generated by the model is consistent with the number of dwellings that are expected to be built between 2015 and 2036.

A.5 New communities

The scale and likely impact of housing growth within the County is assessed from each District Council's¹¹ development plans, and specifically their Housing Trajectories and Site-Specific Development Plans. It is important to emphasise that these plans do not provide assurance that this level of development will occur, as housing development is driven by economic conditions and market forces. Likewise, these strategies do not preclude additional 'speculative' development being proposed. They do, however, provide the best information available on which to base planning of future education provision in relation to proposed development.

Housing developments range in size from major development sites, often of 100+ homes, to windfall developments which can be as small as 1-2 dwellings.¹² Whilst windfall developments are not identified within them, most Core Strategies will include references to areas and circumstances under which such development may be welcomed.

As the scale of development is lower on windfall sites, the impact on demographic pressures from these sites is less than from major developments and can be incorporated within general forecasts. In contrast, major developments require specific forecasts, and often lead to the identification of a need for additional provision. However, as this can be over extended periods, it is important to understand the likely short and long-term impact of these developments to support strategic planning of future provision.

¹¹ Each District Council is also the Local Planning Authority, overseeing the planning process for their geographical area.

¹² Windfall housing is any residential development that is granted consent on land or buildings not specifically allocated for residential development within a Core Strategy or Local Plan. Typical examples of a windfall development include:

- Infill plots in settlements;
- Development on unexpected brownfield sites such as at a factory which suddenly closes down;
- Properties in people's gardens or the intensification of sites by demolishing one property and replacing it with several new ones; and
- Conversions of rural buildings to residential properties.

The scale and pace of development is assessed by the Council's Business Intelligence team, who prepare and publish an annual development survey of housing development across the county.

All forecasting is an inexact process, heightened by the number of unknowns that exist in relation to future developments. While some key variables, such as dwelling size and tenure mix can be identified, many, for example, the impact of place and design influencing the desirability of a development, cannot. Added to this is the need for infrastructure to evolve to meet the needs of the population as the development settles and matures.

To aid its forecasting for new housing developments, the Council has adopted assumptions for the numbers and age-range of children likely to live in different types of housing. These assumptions are known as multipliers, these were approved by the Children and Young People's Committee in September 2015. The figures were revised and re-approved by the Committee in 2017. The current figures are listed below:

- 20-30 pre-school aged pupils per 100 dwellings
- 30-40 primary children per 100 dwellings,
- 18-25 secondary pupils per 100 dwellings

Underpinning the 'general multipliers' are detailed multipliers for different tenures and dwellings sizes.

The general multipliers, together with projections of the pace of housing delivery, enable the build-up of demand for school places to be modelled and planned at an early stage. As development proposals progress, the forecasts continue to evolve, as details of housing and tenure mix and pace of development become confirmed. These forecasts are monitored alongside pupil numbers obtained from school census data and NHS GP Registrations, and revised forecasts are produced.

Appendix B: School Capacity Forecast Methodology

B.1 Statutory requirements

Regulations require the LA to provide a statement to accompany the School Capacity Collection forecast pupil numbers explaining the method by which the forecast has been made.

B.2 Sources of data

- Pupil numbers already on roll come from the January annual school census, **January 2021**.

Primary forecasts of reception numbers are based on numbers of children under school age living in catchments derived from **NHS Provide Data**. To complete this piece of work the Council received a data table listing numbers of children by postcode. The Council used a detailed look-up table / gazetteer so that children aged 0-4 (**as at August 2020**) could be allocated to school catchment areas. **Admissions for autumn 2020** are based on actual admissions data as at the end of the second round of applications under the Council's school admissions process.

- Intakes for 2023/24 are based on **forecast numbers of births** taken from a three-year average of births for the previous three years.
- Data about future house building is taken from an assessment of the District Councils' Annual Monitoring Reports (AMRs) and **published future housing trajectories / five-year land supply reports**. This assessment was supported by the Council's Business Intelligence team who provide a planning monitoring service for all of Cambridgeshire's districts.

B.3 Processing the data

The Council has developed a combined pupil forecasting model, which has been in use since 2018. Together with the improved model there are set written procedures for updating and rolling forward the model with new data:

- Raw data for school roll, 0-4s and births were entered into the model and subject to a quality assurance process (see below).
- By default, year-groups are assumed to move through schools with an average of the net gains and losses experienced within the schools over the past three years. Where there was a significant reason to vary this methodology (for example because of erratic or exemption year group change in one of three of the past years) then this decision was made by the pupil forecaster and recorded.
- The model was adjusted to take into account changes in school organisation. For example, the opening of new schools.
- Intake at 4 years old is forecast on the basis of the relationship between the numbers of children recorded as living in the primary school catchment in the Child Health

Information Services (CHIS) data, and the average of actual intakes at that school from the previous three years. Real-time information from schools and the Admissions Team on the expected September 2021 intake (allocations) is also incorporated in the forecasts.

- Intake at 11 years old is forecast on the basis of the relationship between the numbers of 10-year-old pupils in the primary schools normally feeding to a secondary school and the average of actual intakes at that school from the previous three years. Admissions system data on allocations to school places from the second round of admissions for the September 2021 intake is also incorporated into the forecast.

B.4 Quality Assurance

- The Council's Business Intelligence Team that has an established track record / expertise in forecasting and also holds the population forecasting model and the regional economic forecasting model.
- All data-entry is quality assured. The process is that one member of the team at 'analyst' level enters the data and checks it. Then a second member of the team at 'senior analyst' level rechecks all the data entry. Key checks are then made against totals etc. to ensure all 0-4 numbers and PLASC numbers equal the original totals.
- This point provides a chance to check the accuracy of the previous year's one year forecast. Significant differences are identified and explained. For the most part variances are attributable to known uncertainties for example areas undergoing rapid house building, schools with poor Ofsted judgements or areas of significant population turnover. Where the difference is attributable to modelling decisions (only a small number of cases) then assumptions are adjusted for the following year's forecasts.
- Forecasts generated and then sense checked against previous years' forecasts. Where there are significant variations then the forecasts are rechecked and adjusted if needed. This process is managed through regular meetings of the forecasting team.
- Forecasts are then passed to the Place Planning Team and checked with Place Planning Officers. Again, variations in officers' understanding of the situation on the ground are checked with the Research Team and a dialogue is held to ensure that the forecasts represent as accurate a picture as possible given the known information.

B.5 Other Factors

Housing

Individual primary school forecasts are adjusted for expected major changes in house building within the school catchment, i.e., the beginning or completion of a large housing estate. Housing additions are based on trajectories provided by District Council planning departments each year.

Cross border movement

Pupil numbers from the January 2021 annual school census includes pupils on roll at Cambridgeshire schools living outside the LA area, so that cross border parental preference is accounted for.

B.6 Forecasting model

There have been no changes to the forecasting model since last year.

Appendix C: School Planning Areas

School Name	Planning Area Name
Arbury Primary School	Cambridge City (North of River Cam) Primary
Chesterton Primary School	Cambridge City (North of River Cam) Primary
Kings Hedges Educational Federation	Cambridge City (North of River Cam) Primary
Mayfield Primary School	Cambridge City (North of River Cam) Primary
Milton Road Primary School	Cambridge City (North of River Cam) Primary
Orchard Park Community Primary School	Cambridge City (North of River Cam) Primary
Shirley Community Primary School	Cambridge City (North of River Cam) Primary
St Laurence's Catholic Primary School	Cambridge City (North of River Cam) Primary
St Luke's CofE Primary School	Cambridge City (North of River Cam) Primary
The Grove Primary School	Cambridge City (North of River Cam) Primary
University of Cambridge Primary School	Cambridge City (North of River Cam) Primary
Bewick Bridge Community Primary School	Cambridge City (South of River Cam) Primary
Cherry Hinton CofE VC Primary School	Cambridge City (South of River Cam) Primary
Colville Primary School	Cambridge City (South of River Cam) Primary
Fawcett Primary School	Cambridge City (South of River Cam) Primary
Morley Memorial Primary School	Cambridge City (South of River Cam) Primary
Newnham Croft Primary School	Cambridge City (South of River Cam) Primary
Park Street CofE Primary School	Cambridge City (South of River Cam) Primary
Queen Edith Community Primary School	Cambridge City (South of River Cam) Primary
Queen Emma Primary School	Cambridge City (South of River Cam) Primary
Ridgefield Primary School	Cambridge City (South of River Cam) Primary
St Alban's Catholic Primary School	Cambridge City (South of River Cam) Primary
St Matthew's Primary School	Cambridge City (South of River Cam) Primary
St Pauls CofE VA Primary School	Cambridge City (South of River Cam) Primary
St Philip's CofE Aided Primary School	Cambridge City (South of River Cam) Primary
The Galfrid School	Cambridge City (South of River Cam) Primary
The Spinney Primary School	Cambridge City (South of River Cam) Primary
Trumpington Meadows Primary School	Cambridge City (South of River Cam) Primary
Trumpington Park Primary School	Cambridge City (South of River Cam) Primary
Bottisham Community Primary School	Bottisham Rural 1 Primary
Burwell Village College Primary School	Bottisham Rural 1 Primary
Fen Ditton Primary School	Bottisham Rural 1 Primary
Fulbourn Primary School	Bottisham Rural 1 Primary
Great Wilbraham CofE Primary School	Bottisham Rural 1 Primary
Swaffham Bulbeck CofE Primary School	Bottisham Rural 1 Primary
Swaffham Prior CofE Primary School	Bottisham Rural 1 Primary
Teversham CofE VA Primary School	Bottisham Rural 1 Primary
Cheveley CofE Primary School	Bottisham Rural 2 Primary
Ditton Lodge Primary School	Bottisham Rural 2 Primary
Kettlefields Primary School	Bottisham Rural 2 Primary
Littleport Community Primary School	Ely Town 1 Primary
Millfield Primary School	Ely Town 1 Primary
Downham Feoffees Primary Academy	Ely Town 2 Primary
Ely St John's Community Primary School	Ely Town 2 Primary

School Name	Planning Area Name
Ely St Mary's CofE Junior School	Ely Town 2 Primary
Isle of Ely Primary School	Ely Town 2 Primary
The Lantern Community Primary School	Ely Town 2 Primary
Spring Meadow Infant School	Ely Town 2 Primary
Little Thetford CofE VC Primary School	Witchford Rural 1 Primary
Robert Arkenstall Primary School	Witchford Rural 1 Primary
Stretham Community Primary School	Witchford Rural 1 Primary
Wilburton CofE Primary School	Witchford Rural 1 Primary
Mepal and Witcham CofE Primary School	Witchford Rural 2 Primary
Sutton CofE VC Primary School	Witchford Rural 2 Primary
The Rackham CofE Primary School	Witchford Rural 2 Primary
Fordham CofE Primary School	Soham Rural 1 Primary
Isleham CofE VC Primary School	Soham Rural 1 Primary
Kennett Primary School	Soham Rural 1 Primary
St Andrew's CofE Primary School	Soham Town 1 Primary
The Shade Primary School	Soham Town 1 Primary
The Weatheralls Primary School	Soham Town 1 Primary
Benwick Primary School	Chatteris Rural 1 Primary
Lionel Walden Primary School	Chatteris Rural 1 Primary
Manea Community Primary School	Chatteris Rural 1 Primary
Thomas Eaton Primary Academy	Chatteris Rural 1 Primary
Glebelands Primary School	Chatteris Town 1 Primary
Kingsfield Primary School	Chatteris Town 1 Primary
All Saints Inter-Church Academy	March Town 1 Primary
Burrowmoor Primary School	March Town 1 Primary
Cavalry Primary School	March Town 1 Primary
Townley Primary School	March Town 1 Primary
Westwood Community Primary School	March Town 1 Primary
Alderman Jacobs School	Whittlesey Town 1 Primary
Coates Primary School	Whittlesey Town 1 Primary
New Road Primary School	Whittlesey Town 1 Primary
Park Lane Primary & Nursery School	Whittlesey Town 1 Primary
Alderman Payne Primary School	Wisbech Rural 1 Primary
Gorefield Primary School	Wisbech Rural 1 Primary
Guyhirn CofE VC Primary School	Wisbech Rural 1 Primary
Kinderley Primary School	Wisbech Rural 1 Primary
Leverington Primary Academy	Wisbech Rural 1 Primary
Murrow Primary Academy	Wisbech Rural 1 Primary
Wisbech St Mary CofE Aided Primary School	Wisbech Rural 1 Primary
Beaupre Community Primary School	Wisbech Rural 2 Primary
Elm CofE Primary School	Wisbech Rural 2 Primary
Friday Bridge Primary School	Wisbech Rural 2 Primary
Clarkson Infant and Nursery School	Wisbech Town 1 Primary
Elm Road Primary	Wisbech Town 1 Primary
Orchards Church of England Academy	Wisbech Town 1 Primary
Peckover Primary School	Wisbech Town 1 Primary

School Name	Planning Area Name
Ramnoth Junior School	Wisbech Town 1 Primary
St Peter's CofE Aided Junior School	Wisbech Town 1 Primary
The Nene Infant and Nursery School	Wisbech Town 1 Primary
Brington CofE Primary School	Huntingdon Rural 1 Primary
Spaldwick Community Primary School	Huntingdon Rural 1 Primary
Brampton Village Primary School	Huntingdon Rural 2 Primary
Buckden CofE Primary School	Huntingdon Rural 2 Primary
Offord Primary School	Huntingdon Rural 2 Primary
Abbots Ripton CofE Primary School	Huntingdon Rural 3 Primary
Houghton Primary School	Huntingdon Rural 3 Primary
Wyton on the Hill Community Primary	Huntingdon Rural 3 Primary
Cromwell Academy	Huntingdon Town 1 Primary
Ermine Street Church Academy	Huntingdon Town 1 Primary
Godmanchester Bridge Academy	Huntingdon Town 1 Primary
Godmanchester Community Academy	Huntingdon Town 1 Primary
Hartford Infant School	Huntingdon Town 1 Primary
Hartford Junior School	Huntingdon Town 1 Primary
Huntingdon Primary School	Huntingdon Town 1 Primary
St Anne's CofE Primary School	Huntingdon Town 1 Primary
St John's CofE Primary School	Huntingdon Town 1 Primary
Stukeley Meadows Primary School	Huntingdon Town 1 Primary
Thongsley Fields Primary and Nursery School	Huntingdon Town 1 Primary
Earith Primary School	Ramsey Rural 1 Primary
Somersham Primary School	Ramsey Rural 1 Primary
St Helen's Primary School	Ramsey Rural 1 Primary
Warboys Community Primary School	Ramsey Rural 1 Primary
Bury CofE Primary School	Ramsey Town 1 Primary
Ramsey Community Junior School	Ramsey Town 1 Primary
Ramsey Spinning Infant School	Ramsey Town 1 Primary
The Ashbeach Primary School	Ramsey Town 1 Primary
Upwood Primary Academy	Ramsey Town 1 Primary
Alconbury CofE Primary School	Sawtry Rural 1 Primary
Great Gidding CofE Primary School	Sawtry Rural 1 Primary
Sawtry Infants' School	Sawtry Rural 1 Primary
Sawtry Junior Academy	Sawtry Rural 1 Primary
Folksworth CofE Primary School	Sawtry Rural 2 Primary
Holme CofE Primary School	Sawtry Rural 2 Primary
Stilton CofE VC Primary School	Sawtry Rural 2 Primary
Eastfield Infant and Nursery School	St Ives Town 1 Primary
Hemingford Grey Primary School	St Ives Town 1 Primary
Holywell CofE Primary School	St Ives Town 1 Primary
Thorndown Primary School	St Ives Town 1 Primary
Westfield Junior School	St Ives Town 1 Primary
Wheatfields Primary School	St Ives Town 1 Primary
Barnabas Oley CofE Primary School	St Neots Rural 1 Primary

School Name	Planning Area Name
The Newton Community Primary School	St Neots Rural 1 Primary
Great Paxton CofE Primary School	St Neots Rural 2 Primary
Little Paxton Primary School	St Neots Rural 2 Primary
Great Staughton Primary Academy	St Neots Rural 3 Primary
Kimbolton Primary Academy	St Neots Rural 3 Primary
Bushmead Primary School	St Neots Town 1 Primary
Crosshall Infant School Academy Trust	St Neots Town 1 Primary
Crosshall Junior School Academy Trust	St Neots Town 1 Primary
Eynesbury CofE C Primary School	St Neots Town 1 Primary
Middlefield Primary Academy	St Neots Town 1 Primary
Priory Park Infant School	St Neots Town 1 Primary
Priory Junior School	St Neots Town 1 Primary
St Mary's Church of England Primary School St Neots	St Neots Town 1 Primary
The Round House Primary Academy	St Neots Town 1 Primary
Winhills Primary Academy	St Neots Town 1 Primary
Wintringham Primary Academy	St Neots Town 1 Primary
Farcet CofE (C) Primary School	Peterborough Rural 1 Primary
Fourfields Community Primary School	Peterborough Rural 1 Primary
The Elton CofE Primary School	Peterborough Rural 1 Primary
William de Yaxley CofE Academy	Peterborough Rural 1 Primary
Yaxley Infant School	Peterborough Rural 1 Primary
Bassingbourn Primary School	Bassingbourn Rural 1 Primary
Guilden Morden CofE Primary Academy	Bassingbourn Rural 1 Primary
Petersfield CofE Aided Primary School	Bassingbourn Rural 1 Primary
Steeple Morden CofE VC Primary School	Bassingbourn Rural 1 Primary
Barton CofE VA Primary School	Comberton Rural 1 Primary
Bourn CofE Primary Academy	Comberton Rural 1 Primary
Caldecote Primary School	Comberton Rural 1 Primary
Coton CofE (Voluntary Controlled) Primary School	Comberton Rural 1 Primary
Gamlingay Village Primary School	Comberton Rural 1 Primary
Haslingfield Endowed Primary School	Comberton Rural 1 Primary
Meridian Primary School	Comberton Rural 1 Primary
Hardwick and Cambourne Community Primary School	Cambourne Primary
Jeavons Wood Primary School	Cambourne Primary
Monkfield Park Primary School	Cambourne Primary
The Vine Inter-Church School	Cambourne Primary
Cottenham Primary School	Cottenham Rural 1 Primary
Willingham Primary School	Cottenham Rural 1 Primary
Girton Glebe Primary School	Impington Rural 1 Primary
Histon and Impington Park Primary School	Impington Rural 1 Primary
Histon and Impington Brook Primary School	Impington Rural 1 Primary
Milton CofE VC Primary School	Impington Rural 1 Primary
Oakington CofE VA Primary School	Impington Rural 1 Primary

School Name	Planning Area Name
Waterbeach Community Primary School	Impington Rural 1 Primary
Burrough Green CofE Primary School	Linton Rural 1 Primary
Castle Camps CofE (Controlled) Primary School	Linton Rural 1 Primary
Great Abington Primary School	Linton Rural 1 Primary
Linton CofE Infant School	Linton Rural 1 Primary
Linton Heights Junior School	Linton Rural 1 Primary
Meadow Primary School	Linton Rural 1 Primary
Barrington CofE VC Primary School	Melbourn Rural 1 Primary
Fowlmere Primary School	Melbourn Rural 1 Primary
Foxtan Primary School	Melbourn Rural 1 Primary
Harston and Newton Community Primary School	Melbourn Rural 1 Primary
Hauxton Primary School	Melbourn Rural 1 Primary
Thriplow CofE VA Primary School	Melbourn Rural 1 Primary
Melbourn Primary School	Melbourn Rural 2 Primary
Meldreth Primary School	Melbourn Rural 2 Primary
Duxford CofE Community Primary School	Sawston Rural 1 Primary
William Westley CofE VC Primary School	Sawston Rural 1 Primary
Great and Little Shelford CofE (Aided) Primary School	Sawston Rural 2 Primary
Stapleford Community Primary School	Sawston Rural 2 Primary
Babraham CofE (VC) Primary School	Sawston Rural 3 Primary
The Bellbird Primary School	Sawston Rural 3 Primary
The Icknield Primary School	Sawston Rural 3 Primary
Bar Hill Primary School	Swavesey Rural 1 & Northstowe Primary
Dry Drayton CofE (C) Primary School	Swavesey Rural 1 & Northstowe Primary
Hatton Park Primary School	Swavesey Rural 1 & Northstowe Primary
Pathfinder CofE Primary School	Swavesey Rural 1 & Northstowe Primary
Elsworth CofE VA Primary School	Swavesey Rural 2 Primary
Pendragon Primary School	Swavesey Rural 2 Primary
Fen Drayton Primary School	Swavesey Rural 3 Primary
Fenstanton and Hilton Primary School	Swavesey Rural 3 Primary
Over Primary School	Swavesey Rural 3 Primary
Swavesey Primary School	Swavesey Rural 3 Primary
Cambridge Academy of Science and Technology	Cambridge City Secondary
Chesterton Community College	Cambridge City Secondary
Coleridge Community College	Cambridge City Secondary
North Cambridge Academy	Cambridge City Secondary
Parkside Community College	Cambridge City Secondary
St Bede's Inter-Church School	Cambridge City Secondary
The Netherhall School	Cambridge City Secondary
Trumpington Community College	Cambridge City Secondary
Bottisham Village College	Bottisham Secondary
Ely College	Ely Secondary
Littleport and East Cambs Academy	Ely Secondary

School Name	Planning Area Name
Soham Village College	Soham Secondary
Witchford Village College	Witchford Secondary
Cromwell Community College	Chatteris Secondary
Neale-Wade Academy	March Secondary
Sir Harry Smith Community College	Whittlesey Secondary
Thomas Clarkson Academy	Wisbech Secondary
Hinchingbrooke School	Huntingdon Secondary
St Peter's School	Huntingdon Secondary
Abbey College, Ramsey	Ramsey Secondary
Sawtry Community College Academy	Sawtry Secondary
St Ivo School	St Ives Secondary
Ernulf Academy	St Neots Secondary
Longsands Academy	St Neots Secondary
Cambourne Village College	Comberton Cambourne Secondary
Comberton Village College	Comberton Cambourne Secondary
Cottenham Village College	Cottenham Impington Secondary
Impington Village College	Cottenham Impington Secondary
Linton Village College	Linton Secondary
Sawston Village College	Sawston Secondary
Swavesey Village College	Swavesey Secondary
Northstowe Secondary College	Swavesey Secondary
Bassingbourn Village College	Bassingbourn Melbourn Secondary
Melbourn Village College	Bassingbourn Melbourn Secondary

Appendix D: Capital Funding

D.1 Capital Programme

The Council, as part of its annual budget-setting process, sets out its five-year capital spending projections.

The Council recognises the importance of planning and prioritising the allocation of funding within a transparent and objective framework. Its criteria are¹³:

- health and safety improvements to avoid school closures
- investment in the provision of sufficient school places in line with the Council's statutory duties (referred to commonly as meeting basic need)
- implementing statutory changes, for example, increasing the age range a school serves
- implementing the recommendations of a review of education provision
- implementing new statutory duties or education policy changes where no other funding is available
- reducing schools' maintenance costs, prioritising schools in the worst condition
- improving schools' environmental performance, prioritising those with the most inefficient buildings

Whether temporary or permanent, the Council is committed to providing accommodation that meets both statutory and local policy requirements, including the Equalities Act (2010), to support children and young people with SEND in mainstream schools. In doing so the accommodation should:

- be of high quality
- be fit-for-purpose
- provide value for money
- provide flexibility to respond to changes in need and curriculum

The very nature of capital planning necessitates alteration and refinement to proposals and funding during the planning period. Therefore, whilst the early years of the Business Plan provide robust, detailed estimates of schemes, the later years only provide indicative forecasts of the likely infrastructure needs and revenue streams for the Council.

[Business Plan 2020-2021](#)

D.2 Education and Skills Funding Agency (ESFA)

The ESFA, which is part of the DfE, provides all funding for free schools including capital funding. Once approved, free schools are given an ESFA contact who will work with them to

¹³ These **criteria** were endorsed by the Children and Young People's Policy Development Group, in a paper on the Children and Young People's Capital Programme, 4 November 2010

acquire a suitable site for the school. The ESFA will pay for the purchase and lease of the building or land as well as any building work or refurbishment that needs to be done.

In addition, the Council will work with academies and free schools to seek to secure capital funds from the ESFA to help address condition and suitability needs.

D.3 Developer Contributions

When a new development is being built the Council will seek Community Infrastructure Levy (CIL) contributions from the respective District Council or S106 contributions from the developer to ensure the effect of the development is mitigated.

Market Position Statement Update: Summer term 2019 (Updated Jan 2020)

The following table sets out the priority early years (EY) and childcare developments required across Cambridgeshire. This is not an exhaustive list, other areas may require additional places; particularly where there is new housing development.

All providers, regardless of their governance (e.g. childminder, private, voluntary, independent, school or academy run) are invited to expand or develop new early years and childcare to meet the identified pressures.

Providers wishing to develop or expand in response to this market position statement are strongly encouraged to carry out their own market research and analysis of available data to safeguard their interests. Please follow the link below for further support with this: <https://www.gov.uk/government/publications/early-years-business-sustainability-guides-for-providers>

To help the Authority to ensure against over-supply, providers are requested to inform the 0-19 Places Planning & Sufficiency Team (contact details below) if they plan to open or expand a setting in Cambridgeshire.

The Authority undertakes to do the following in its efforts to develop sufficient early years and childcare:

1. Raise awareness of development opportunities by regularly publishing and updating our view of pressures, to allow the market to develop responses as appropriate.
2. Support prospective providers, where possible, in developing their responses to identified pressures.
3. Ensure there are sufficient numbers of 15 hour and 30 hour funded places for eligible 2, 3 and 4 year olds to meet parental demand across the County.
4. Procure early years and childcare for new developments (e.g. new community developments) or where demand for statutory early years and childcare has not been met by the market over an extended period of time.
5. Adhere to the highest standards of fairness, transparency and consistency in its procurement activity. For more details please see: <https://www.cambridgeshire.gov.uk/business/business-with-the-council/providing-goods-and-services-to-the-council/>
6. Support providers to create a market with a wide range of childcare services; including, but not limited to: full day care, sessional provision and childminders.

Early years and childcare places required in existing communities			
Location	District	Approx. places needed	Target date
Cambridge City: South of the river	Cambridge	Variable	Immediate
Sawston	South Cambridgeshire	30	Immediate
Cheveley	East Cambridgeshire	20	Immediate
Hartford	Huntingdonshire	30	Immediate
Wrap around care			
No particular areas of demand have currently been identified. If you feel there is a need for wrap around care in a community please contact the Place Planning Team using the email address below. If you would like to set up a provision please consult with the local schools, Early Years settings and communities to assess demand and again contact the Place Planning Team at the email address below.			

Future opportunities in new housing developments			
Pre-school provision for 2, 3 and 4 year olds will be located in all new primary schools. Full day care and wrap around care will be required for all ages.			
Location	District	Approx. places needed	Target date
Alconbury Weald	Huntingdonshire	30	TBC
Loves Farm 2, St Neots Eastern Expansion	Huntingdonshire	30	TBC
Wintringham Park, St Neots	Huntingdonshire	30	TBC
Northstowe	South Cambridgeshire	30	TBC
Northstowe	South Cambridgeshire	20 0 to 2 year old places	Immediate
WING development, East Cambridge	Cambridge City	30	TBC
Darwin Green, North West Cambridge	Cambridge City	30	TBC
Ramsey	Huntingdonshire	30	TBC
Waterbeach New Town	South Cambridgeshire	30	TBC

For more information please contact: 0-19 Places Planning & Sufficiency Team:
Placeplanningreferrals0-19@cambridgeshire.gov.uk

For more details on school catchments and districts, please see:
<http://my.cambridgeshire.gov.uk/myCambridgeshire.aspx>

Draft Checklist for consideration of small schools / small school list

To inform the development of guidance specific to small schools, officers have looked in detail the common characteristics of small schools that operate successfully. Using these as a starting point, officers have produced the draft checklist to inform future decisions on reviews involving small schools.

Leadership, Management and Governance

- Does the school have sufficient leadership capacity to ensure that all subject areas are effectively led?
- Is there evidence that the size of the school is causing the Governing Body any difficulties in terms of discharging its statutory responsibilities eg in terms of developing, implementing and reviewing policies and procedures?
- Is the Governing Body at full complement?
- Does the school have difficulty in recruiting new governors?
- Does the school have a high turnover amongst its governors?
- Is the governing body providing the right balance of support and challenge?
- Does the school receive additional support from the Authority? If so, is this considered an effective use of the Authority's resources?

Entitlement, Access and Inclusion

- Are all pupils able to access a broad and balanced curriculum? What is the evidence?
- Are pupils achieving good educational outcomes?
- Is there any evidence that staff are not able to meet the needs of all children in the school?
- Is there any evidence that pupils have limited opportunity to work with, and develop friendships with, children of their own age?
- Are opportunities for a wide and stimulating educational experience limited in any way?
- Would the educational interests of current and future pupils best served by retaining the provision as it exists currently?
- Is the school able to provide after and before school care?

Social Inclusion

- Does the school serve an area of high social need?
- Does the school have a proportion of pupils which is higher than the Cambridgeshire average for any of the following factors;
- special educational needs
- free school meals/disadvantaged pupils
- English as an additional language
- traveller population
- service families
- Does the school offer pupils the opportunity to mix with and develop relationships with other pupils from a wide range of social backgrounds?
- Is the school able to provide good extra curricular activities and visits?

Access to alternative educational provision

- How close is the next nearest school?
- Would children be able to walk or cycle to this school or would the Authority have to provide transport?
- What would be the average journey time? Is this within the Authority's policy for home to school transport?
- Is it within the same secondary school's catchment area?
- Does it have spare capacity or does it offer the potential for expansion?
- Are there opportunities for linked or joint working which can provide mutual advantage to both schools?
- Would pupils' opportunities to participate in out-of-school activities be limited or enhanced?

Staff Development and Support

- Is the size of the school and its staffing complement inhibiting professional interaction and support among staff (both support staff and teaching staff)?
- Does the size of the staffing complement provide sufficient opportunity for peer and pastoral support?
- What proportion of the time does the Head spend teaching?
- What financial/clerical/administrative support is available?
- Is there a high number of part time/temporary staff?

Recruitment and Retention

- Is the school experiencing difficulties in recruiting staff (teaching or support)?
- Is there currently a Headship vacancy?
- What is the turnover amongst staff?
- Does the school rely on supply teachers to cover staff sickness absence?
- Can the school offer career progression for staff?
- Does the budget allow opportunities for high quality CPD?
- If the Head were to leave or seek early retirement would it be expected that the vacancy would attract a sufficiently strong field of applicants from whom it would be possible to appoint a replacement?

Organisational Structure

- Does the small size of the school cause additional problems for pupils when they come to transfer to secondary school? Are pupils transferring as part of a very small peer group into a large secondary school? What support is available to these pupils to help them adjust to their new school environment?
- Are the size of the school and the demands on the Head's time barriers to finding time for effective leadership and management/monitoring of the quality of education/ collaboration with other schools? Is the school becoming insular as a result?

The School as Part of the Community

- Does the school provide any community facilities?
- Does it provide a focus for any community activities?
- What other facilities are available for the local community?

- Would the local community be able to travel to or access alternative provision?
- If the school ceased to exist what practical problems would this create for parents/carers in terms communication with their child's new school or access in terms of things such as attendance at open evenings etc?

Parents as Partners in Learning

- What evidence is there of parental involvement with and support for the school?
- Is the school the subject of parental complaints? If so, what is the most common cause for complaint?

Financial viability and long-term sustainability

- Is the Authority confident that the governing body would be willing and able to make any changes necessary to secure its future financial viability?
- By amalgamating schools or closing a school and enlarging one or more others, would the Authority be providing the remaining schools with greater financial stability and sustainability?

Demography

- Is the school expected to have a stable, increasing or declining roll over the next five years?
- If there is a declining roll, is this as a result of demography or parental preference for other schools?
- Does the school experience net losses from year groups? If so, is this because parents are exercising options for other schools or moving out of the area?
- If parents are choosing other schools, is there any information available to explain why this is the case?
- Are there any factors which would suggest a possible increase in pupil roll in future – is it in an area for development identified in a local plan?
- Could consideration be given to changing the catchment? What impact would this have on other schools?

Diversity of Provision

- Does the school provide a Christian education or ethos which pupils would have difficulty accessing if the school ceased to exist?
- Does the school provide any specialist provision or facilities which it would be difficult to replicate or for pupils to access if the school ceased to exist?
- Is there evidence that parents choose the school because it is small?

List of Cambridgeshire Maintained Small Primary Schools

We have used the Department for Education's definition of a small school as one with fewer than 150 pupils.

<u>School Name</u>	<u>District</u>
Abbots Ripton CofE	Huntingdonshire
Alderman Payne, Wisbech	Fenland
Barnabas Oley CofE, Great Gransden	Huntingdonshire
Barton CofE	South Cambridgeshire
Benwick	Fenland
Brington CofE	Huntingdonshire
Burrough Green CofE	East Cambridgeshire
Castle Camps CofE	South Cambridgeshire
Cheveley CofE	East Cambridgeshire
Dry Drayton CofE	South Cambridgeshire
Elsworth CofE	South Cambridgeshire
Elton CoE	Huntingdonshire
Fen Drayton	South Cambridgeshire
Folksworth CoE	Huntingdonshire
Fowlmere	South Cambridgeshire
Foxton	South Cambridgeshire
Gt Abington	South Cambridgeshire
Gt Paxton CofE	Huntingdonshire
Gt Wilbraham	East Cambridgeshire
Gt Gidding CofE	Huntingdonshire
Harston & Newton	South Cambridgeshire
Hauxton	South Cambridgeshire
Kettlefields	East Cambridgeshire
Kinderley	Fenland
Little Thetford CofE	East Cambridgeshire
Newton, Eltisley	South Cambridgeshire
Park St CofE	Cambridge
Petersfield CofE, Orwell	South Cambridgeshire
Spaldwick	Huntingdonshire
The Ashbeach, Ramsey St Mary's	Huntingdonshire
Townley	Fenland
Wilburton	East Cambridgeshire

Breakfast and After School Club Provision in Cambridgeshire

Appendix A: Research Evidence

Breakfast Clubs

In 2013, The School Food Plan reported that not eating breakfast is associated with a range of negative consequences for children. These include poorer health, adverse educational and social effects, and lower levels of energy and attentiveness in school. Further evidence shows that hunger affects concentration, and that well-nourished children fare better at school. Moreover, poor eating habits in childhood are likely to lead to continued bad habits in adulthood.

Arguably Breakfast Clubs have important benefits for both children and schools. As well as reducing hunger, breakfast clubs have been seen to improve concentration and behaviour in class and to improve punctuality for some pupils. Additionally, positive impacts on pupils' social skills, the development of wider friendship groups and increased confidence have been noted by schools.

In 2019, The Institute for Fiscal Studies found that supporting schools to run a free of charge, universal breakfast club delivered an average of 2 months' additional progress for pupils in Key Stage 1 with moderate to low security. Activities thought to increase take-up of the breakfast provision included promoting it to parents and encouraging all children to attend while sensitively targeting pupils most likely to benefit. The cost per pupil per year over three years of funding breakfast provision was £11.86, averaged across all pupils in the breakfast club school participating. The total cost was, on average, £4,462.11 per school.

After School Clubs

In 2016, research from the NatCen Social Research evidenced that participation in after school clubs had a range of positive benefits including providing access to enriching new experiences, providing opportunities for children to succeed, fostering self-esteem and confidence, supporting the academic curriculum, improving fitness, providing opportunities to socialise, as well as opportunities for relaxation and enjoyment. Facilitators to the take-up of after school clubs include low cost, ease of access, flexibility, familiarity with the environment, choice and variety of activities and positive relationships with club staff.

References:

- [The School Food Plan](#), July 2013 Henry Dimbleby and John Vincent, DfE
- [Evaluation of Breakfast Clubs in Schools with High Levels of Deprivation Research Report](#), March 2017, ICF Consulting Services Ltd
- [Breakfast Clubs Work Their Magic in Disadvantaged English Schools](#), November 2016, Institute for Fiscal Studies. [Project Update: December 2019](#)
- [Breakfast Clubs Setup and Implementation: Briefing for School Leaders](#), March 2017, ICF Consulting Services Ltd
- [The Value of After School Clubs for Disadvantaged Children](#), 2016, NatCen Social Research and Newcastle University

Breakfast Club Development:

National funding

[Government Breakfast Clubs Programme, 2021-2023](#)

Up to £24 million invested in a new two-year contract with [Family Action](#) to continue support for school breakfast provision until July 2023. All participating schools will receive a 100% subsidy for Breakfast

Club Provision until 31st March 2022. The subsidy will then be reduced to 75%, allowing schools to contribute 25% from other funding streams. All pupils in participating schools are to be offered breakfast supplies at no cost to them or their parents.

Eligibility: 50% or more pupils in bands A-F of the income deprivation affecting children index (IDACI). Priority given to the Department of Education's 12 opportunity areas.

Magic Breakfast programme

The programme provides funding and support schools that want to set up new; or improve an existing breakfast club.

Eligibility: At least 35% of pupils should be recorded as eligible for Pupil Premium

Greggs Foundation

The school is provided with fresh bread from their nearest Greggs shop, and a grant to support start-up and ongoing costs. The average club costs are £2,000 to set up and run for a year.

Eligibility: various criteria including at least 40 per cent of the pupils at the school being eligible to claim free school meals.

Kellogg's Breakfast Club Grants Programme

In partnership with Forever Manchester grants of £1,000 are awarded to school Breakfast Clubs, to help them provide breakfast to those children who need it most.

Eligibility:

35% and above of children eligible for pupil premium funding (for England) and eligible for free school meals (Northern Ireland, Scotland and Wales).

or

schools that are based in an area which is classified as falling in the 10% of most deprived areas according to the Index of Multiple Deprivation. If school has received breakfast club funding from Gregg's or Magic Breakfast within the current academic year, the application will not be considered a priority for support.

Local Funding

South Cambs Community Chest Grants

Available to voluntary and community sector groups, charities and public sector bodies wishing to further improve quality of life in South Cambridgeshire. They are small grants of up to £1,000 for one-off costs relating to a project or activity

South Cambs Growth Fund Grant Scheme – link not available on 20.10.21 (fund possibly withdrawn)

A one-off grant of between £1,000 to a maximum of £50,000 will be awarded to successful applicants.

Eligibility: We want to support businesses that have put growth plans on hold as a result of pandemic restrictions, particularly in sectors that weren't supported by the Restart Grant scheme. This includes: Wrap Around Care Providers

Corporate Sponsorship

Private company's may consider funding breakfast or after school club provision as part of their corporate social responsibility ethos.

Cambridge Kids Club

Panash Shah: CKC would be happy to partner with someone to provide capital investment, support & advice as well as infrastructure support if needed.

Other Cambs funding information:

[Funding opportunities in Cambridgeshire - Cambridgeshire County Council](#)

[Find funding - Support Cambridgeshire](#)

Position of Schools Running Breakfast Club Provision

District	School	BC	Onsite?	School Run?
Hunts	Abbots Ripton CofE Primary School	Yes	Yes	No
Hunts	Alconbury CofE Primary School	Yes	Yes	Yes
Fenland	Alderman Jacobs School	Yes	Yes	Yes
Fenland	Alderman Payne Primary School	Yes	Yes	Yes
Fenland	All Saints Interchurch Academy	No	n/a	n/a
SC	Babraham CofE (VC) Primary School	Yes	Yes	No
SC	Bar Hill Community Primary School	Yes	Yes	No
SC	Barnabas Oley CofE Primary School	Yes	Yes	No
SC	Barrington CofE VC Primary School	Yes		Yes
SC	Barton CofE VA Primary School	Yes		No
SC	Bassingbourn Primary School	Yes	Yes	No
Fenland	Beaupre Community Primary School	Yes	Yes	Yes
Fenland	Benwick Primary School	Yes	No	No
City	Bewick Bridge Community Primary School	Yes	Yes	No
EC	Bottisham Community Primary School	Yes		No
SC	Bourn CofE Primary Academy	No		
Hunts	Brampton Village Primary School	Yes	Yes	No
Hunts	Brington CofE Primary School	Yes	No	No
Hunts	Buckden CofE Primary School	Yes	Yes	Yes
EC	Burrough Green CofE Primary School	No		
Fenland	Burrowmoor Primary School	Yes	Yes	Yes
EC	Burwell Village College (Primary)	No	n/a	n/a
Hunts	Bury CofE Primary School	Yes	Yes	Yes
Hunts	Bushmead Primary School	Yes	Yes	Yes
SC	Caldecote Primary School	Yes	Yes	Yes
Fenland	Cavalry Primary School	Yes		
City	Chesterton Primary School	No	n/a	n/a
EC	Cheveley CofE Primary School	Yes	Yes	Yes
Fenland	Clarkson Infants School	Yes	Yes	
Fenland	Coates Primary School	Yes	Yes	Yes
SC	Coton Church of England (Voluntary Controlled) Primary School	Yes	Yes	No
SC	Cottenham Primary School	Yes	No	No
Hunts	Cromwell Academy	Yes	Yes	Yes
Hunts	Crosshall Infant School Academy	Yes	Yes	Yes
Hunts	Crosshall Junior School	Yes	Yes	Yes
EC	Ditton Lodge Primary School	Yes	Yes	Yes
SC	Dry Drayton CofE (C) Primary School	Yes		Yes
SC	Duxford Church of England Community Primary School	Yes	Yes	

Fenland	Elm Road Primary School	Yes	Yes	Yes
SC	Elsworth CofE VA Primary School	Yes	Yes	Yes
EC	Ely St John's Community Primary School	Yes	Yes	No
Hunts	Ermine Street Church Academy	Yes	Yes	Yes
Hunts	Eynesbury CofE C Primary School	Yes	Yes	Yes
Hunts	Farcet CofE (C) Primary School	Yes		Yes
SC	Fawcett Primary School	Yes	Yes	Yes
SC	Fen Ditton Primary School	Yes	Yes	No
SC	Fen Drayton Primary School	No		
Hunts	Folksworth CofE Primary School	Yes	Yes	Yes
EC	Fordham CofE Primary School	Yes	Yes	Yes
Hunts	Fourfields Community Primary School	Yes	Yes	
SC	Foxtton Primary School	No		
Fenland	Friday Bridge Community Primary School	Yes	Yes	Yes
SC	Fulbourn Primary School	Yes	Yes	No
Hunts	Godmanchester Community Academy	Yes	Yes	Yes
SC	Great Abington Primary School	Yes	Yes	No
SC	Great and Little Shelford CofE (Aided) Primary School	Yes	Yes	Yes
Hunts	Great Gidding CofE Primary School	Yes	Yes	Yes
Hunts	Great Paxton CofE Primary School	No		
Hunts	Great Staughton Primary Academy	Yes	Yes	Yes
SC	Great Wilbraham CofE Primary School	Yes	Yes	Yes
SC	Guilden Morden CofE Primary Academy	Yes	Yes	Yes
SC	Hardwick and Cambourne Community Primary School - Hardwick	Yes	Yes	No
SC	Hardwick and Cambourne Community Primary School - Cambourne	Yes	Yes	No
SC	Harston and Newton Community Primary School	Yes	Yes	Yes
Hunts	Hartford Infant School	Yes	Yes	
Hunts	Hartford Junior School	No		
SC	Haslingfield Endowed Primary School	Yes	Yes	Yes
SC	Hatton Park Primary School	Yes	Yes	No
SC	Hauxton Primary School	No		
Hunts	Hemingford Grey Primary School	Yes	Yes	Yes
SC	Histon and Impington Brook Primary School	Yes	Yes	No
EC	Holme CofE Primary School	Yes	Yes	Yes
Hunts	Holywell CofE Primary School	Yes	Yes	Yes
Hunts	Houghton Primary School	Yes	Yes	No
Hunts	Huntingdon Primary School	Yes	Yes	Yes
EC	Isle of Ely Primary School	Yes	Yes	Yes
EC	Isleham Church of England Primary School	Yes		Yes
SC	Jeavons Wood Primary School	Yes	Yes	Yes
EC	Kennett Primary School	Yes	Yes	Yes
EC	Kettlefields Primary School	Yes	Yes	Yes

Hunts	Kimbolton Primary Academy	Yes	Yes	Yes
Fenland	Kinderley Primary School	No		
City	Kings Hedges Primary School	Yes	Yes	Yes
Fenland	Kingsfield Primary School	Yes	Yes	Yes
EC	Lantern Community Primary School	Yes	Yes	Yes
SC	Linton CofE Infant School	Yes	Yes	Yes
Fenland	Lionel Walden Primary School	Yes	Yes	Yes
Hunts	Little Paxton Primary School	Yes	Yes	No
EC	Little Thetford CofE Primary School	Yes	Yes	Yes
EC	Littleport Community Primary School	Yes	Yes	Yes
Fenland	Manea Community Primary School	No		
Hunts	Mayfield Primary School	Yes	Yes	No
SC	Meadow Primary School	Yes	Yes	Yes
SC	Melbourn Primary School	Yes	Yes	Yes
SC	Meldreth Primary School	Yes	Yes	Yes
EC	Mepal and Witcham Church of England Primary School	Yes	Yes	Yes
SC	Meridian Primary School	Yes		No
Hunts	Middlefield Primary Academy	Yes	Yes	Yes
EC	Millfield Primary School	Yes	Yes	Yes
SC	Milton Church of England Primary School	Yes	No	
City	Milton Road Primary School	Yes	Yes	
SC	Monkfield Park Primary School	Yes	Yes	No
City	Morley Memorial Primary School	Yes	Yes	Yes
Fenland	New Road Primary & Nursery School	Yes	Yes	No
City	Newnham Croft Primary School	No		
SC	Oakington CofE Primary School	Yes	Yes	Yes
Hunts	Offord Primary School	Yes	Yes	No
Fenland	Orchards Church of England Primary School	No		
SC	Over Primary School	Yes	Yes	No
Fenland	Park Lane Primary & Nursery School	Yes	Yes	
City	Park Street CofE Primary School	Yes	Yes	Yes
City	Peckover Primary School	Yes	Yes	
SC	Pendragon Community Primary School	Yes	Yes	No
SC	Petersfield CofE Aided Primary School	Yes	Yes	Yes
Hunts	Priory Junior School	Yes	Yes	Yes
Hunts	Priory Park Infant School & Playgroup	Yes	Yes	No
City	Queen Emma Primary School	Yes	Yes	
Fenland	Ramnoth Junior School	Yes	Yes	Yes
Hunts	Ramsey Junior School	No		
City	Ridgefield Primary School	Yes	Yes	Yes
Hunts	Sawtry Infants' School	Yes	Yes	
Hunts	Sawtry Junior Academy	Yes	Yes	
City	Shirley Community Primary School	Yes	Yes	Yes

Hunts	Somersham Primary School	Yes		
Hunts	Spaldwick Community Primary School	No		
EC	Spring Meadow Infant School	Yes	Yes	Yes
City	St Alban's Catholic Primary School	Yes	Yes	No
EC	St Andrew's CofE Primary School	Yes	Yes	Yes
Hunts	St Anne's CofE Primary School	Yes	Yes	Yes
City	St Laurence Catholic Primary School	Yes	Yes	
City	St Luke's CofE Primary School	No		
Hunts	St Mary's Church of England Primary School S Neots	Yes	Yes	Yes
City	St Matthew's Primary School	Yes	Yes	
City	St Pauls CofE VA Primary School	No	n/a	n/a
City	St Philip's CofE Aided Primary School	Yes	Yes	Yes
SC	Stapleford Community Primary School	Yes	Yes	Yes
Sc	Steeple Morden CofE VC Primary School	Yes	Yes	No
EC	Stretham Community Primary School	Yes	Yes	No
Hunts	Stukeley Meadows Primary School	Yes	Yes	
EC	Sutton CofE VC Primary School	Yes	Yes	
SC	Swavesey Primary School	Yes	Yes	Yes
SC	Teversham CofE VA Primary School	Yes		Yes
SC	The Bellbird Primary School	Yes	Yes	Yes
Fenland	The Elton CofE Primary School of the Foundation of Frances and Jane Proby	Yes	Yes	No
City	The Galfrid School	Yes	Yes	No
City	The Grove Primary School	Yes	Yes	Yes
SC	The Icknield Primary School	Yes	Yes	No
Hunts	The Newton Community Primary School	No	n/a	n/a
SC	The Pathfinder Church of England Primary School	Yes	Yes	Yes
EC	The Rackham Church of England Primary School	Yes	Yes	Yes
Hunts	The Round House Primary Academy	Yes	Yes	Yes
EC	The Shade Primary School	Yes	Yes	Yes
City	The Spinney Primary School	Yes	Yes	Yes
SC	The Vine Inter-Church Primary School	Yes	Yes	Yes
Fenland	Thomas Eaton Primary Academy	Yes	Yes	Yes
Hunts	Thongsley Fields Primary and Nursery School	Yes	Yes	Yes
Hunts	Thorndown Primary School	Yes	Yes	Yes
SC	Thriplow CofE VA Primary School	Yes	Yes	No
Fenland	Townley Primary School	Yes	Yes	Yes
SC	Trumpington Meadows Primary School	Yes	Yes	Yes
City	Trumpington Park Primary School	Yes	Yes	No
Hunts	Upwood Primary Academy	Yes	Yes	No
SC	Waterbeach Community Primary School	Yes	Yes	No
Fenland	Westwood Primary School	Yes	Yes	No
EC	Wilburton CofE Primary School	Yes	Yes	Yes

Hunts	William de Yaxley Church of England Academy	Yes	Yes	No
SC	William Westley Church of England VC Primary School	Yes	Yes	No
SC	Willingham Primary School	Yes	Yes	Yes
Hunts	Winhills Primary Academy	Yes	Yes	Yes
Fenland	Wisbech St Mary CofE Academy	Yes	Yes	Yes
Hunts	Wyton on the Hill Community Primary School	Yes	Yes	Yes
Hunts	Yaxley Infant School	Yes	No	No
	School Not Responded to Survey			
City	Arbury Primary School			
SC	Castle Camps Church of England (Controlled) Primary School			
City	Cherry Hinton Church of England Voluntary Controlled Primary School			
City	Colville Primary School			
Ec	Downham Feoffees Primary Academy			
SC	Earith Primary School			
Hunts	Eastfield Infant and Nursery School			
Fenland	Elm CofE Primary School			
EC	Ely St Mary's CofE Junior School			
SC	Fenstanton and Hilton Primary School			
SC	Fowlmere Primary School			
SC	Gamlingay Village Primary			
SC	Girton Glebe Primary School			
Fenland	Glebelands Primary Academy			
Hunts	Godmanchester Bridge Academy			
Fenland	Gorefield Primary Academy			
Fenland	Guyhirn CofE VC Primary School			
SC	Histon and Impington Junior School			
Fenland	Leverington Primary Academy			
SC	Linton Heights Junior School			
Fenland	Murrow Primary Academy			
City	Orchard Park Community Primary School			
City	Queen Edith Primary School			
Hunts	Ramsey Spinning Infant School			
EC	Robert Arkenstall Primary School			
Hunts	St Helen's Primary School			
Hunts	St John's CofE Primary School			
Fenland	St Peter's CofE Aided Junior School			
Hunts	Stilton Church of England Primary Academy			
SC	Swaffham Bulbeck Church of England Primary School			
SC	Swaffham Prior Church of England Primary School			

Hunts	The Ashbeach Primary School			
EC	The Nene Infant & Nursery School			
EC	The Weatheralls Primary School			
SC	University of Cambridge Primary School			
Hunts	Warboys Primary Academy			
Hunts	Westfield Junior School			
Hunts	Wheatfields Primary School			
Hunts	Wintringham Primary Academy			

Free School Proposal – Wisbech Secondary School

To: Children and Young People’s Committee

Meeting Date: 30th November 2021

From: Executive Director: People & Communities

Electoral division(s): Wisbech East, Wisbech West, Soham North and Isleham, Soham South and Haddenham, St Neots East and Gransden, St Neots Eynesbury, St Neots Priory Park and Little Paxton, St Neots the Eatons

Key decision: No

Forward Plan ref: n/a

Outcome: The secondary school in Wisbech continues to be delivered by the Department for Education (DfE). This paper provides clarity to the Children and Young People (CYP) Committee on the demographic and financial position as raised in the previous meeting.

Recommendation: Recommend to the Strategy and Resources Committee that a risk is identified in the corporate risk register around the non-delivery of free schools and to agree to fund required school places if free school projects approved through the DfE’s central Free School Programme were not to proceed and the Council has an identified basic need for places in the area that school would serve.

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1. Background

- 1.1 At the October CYP Committee meeting, a number of queries were raised in relation to the position around the Department for Education (DfE) led free schools projects in the county, which have been approved under the Government's central Free School Programme to pre-implementation stage. Members also asked specific questions with reference to Wisbech. This paper provides members with an overview of the free school situation and respond to the action points from the October meeting in relation to the financial considerations and the demographic position in Wisbech.

2. Establishing New Schools

- 2.1 Under Section 14 of the Education Act 1996, the Council, as the local Children's Services Authority, must ensure there are sufficient schools in their area, appropriate to the range of pupils' ages, abilities and aptitudes, with a degree of diversity in provision and promotion of opportunities for parental preference. This includes provision for children with special educational needs and disabilities (SEND). This is generally referred to as the place planning duty.

- 2.2 Following legislative changes introduced by Government, the role and responsibilities of Local Children's Services Authorities has changed from a direct provider of new schools and educational provision to being that of a commissioner.

- 2.3 There are three routes by which new schools can be established:

1. The Council identifies the need for a school in response to demographic changes and runs a competition for a potential sponsor for that school, which would open as an Academy. This is known as a presumption process. The final decision on who will run and manage the school rests with the Regional Schools Commissioner (RSC), not the Authority.

2. Multi-academy trusts and/or other potential sponsors apply directly to the Department for Education (DfE) to open, run and manage a new school under the Government's Free School programme. This could be in response to a need identified by the Local Authority for such a school, identified weaknesses in the educational standards in the area in which the school would be established, and/or the need identified by the potential sponsor to increase choice and diversity in a particular area.

3. The Council identifies the need for a school in response to demographic pressures and, in response, proposals are submitted to establish that school as a Voluntary Aided School with a religious designation. The final decision on whether to approve the establishment of such a school rests with the Authority as any school opened through this route would be a maintained school.

- 2.4 The Council delivers the capital projects where new schools are commissioned under the presumption process and these schools are designed and built under its framework arrangements.

- 2.5 As a Local Authority, we have followed an approach whereby we would seek to deliver projects only where the Department for Education is providing full cost of the school. We may choose to add to the scheme using section 106 (S106) or prudential borrowing in order to ensure that the Council is able to meet a statutory duty additional to the provision of school places or a planning requirement for the council, for example, community facilities early years and childcare, including before and after school provision.
- 2.6 The DfE assumption around free school delivery under their central Free School Programme is that they take on responsibility for the design, build and delivery of the project working with the Free School sponsor using their own frameworks. They may consider commissioning this through the Council or delivery directly through the school sponsor, if they consider there would be benefit in doing this.

3. A New School for Wisbech

- 3.1 As a result of a comprehensive review of education provision in Fenland which commenced in June 2014, on 9 February 2016 a decision was made by the CYP Committee to endorse the identified need for a new secondary school in Wisbech to enable the Council to meet its statutory responsibility for school places in this part of the county. On 22 May 2018 the CYP Committee:
- a) re-affirmed the decision it made in February 2016 at the conclusion of the review of secondary school provision to establish a new secondary school in Wisbech; and
 - b) authorised officers to launch a competition under the new school presumption process to invite proposals from potential sponsors to run the new school.
- 3.2 We launched our pre-consultation process for the presumption process on 3 July 2018. Information was then received from the DfE that a number of expressions of interest in promoting a new secondary school in Wisbech had been submitted in response to the launch of Wave 13 of their Free Schools Programme. Under education law, the Council had no option other than to halt its new school presumption process at this time. We were notified on 14 June 2019 that none of the applications had been successful but following clarification on pupil numbers the applications were re-entered into the Wave 14 process in August 2019. In January 2021 Brooke Weston Trust was confirmed as the sponsor of the new secondary school.
- 3.3 As a result of the outcome of the Wave 14 Free School application and approval process, responsibility for delivering the school reverted to the DfE.

4. Wisbech Secondary Provision and Forecast Future Need for Places

- 4.1 Thomas Clarkson Academy (TCA) is the secondary school which serves Wisbech as well as a large area of the north-east of Fenland district. The school is run by the Brooke Weston Trust, the same Trust which is the approved DfE sponsor of the new secondary school in Wisbech. In January 2020 TCA was rated "Good" by Ofsted (the Office for Standards in Education).

- 4.2 The school was rebuilt under the Government's Building Schools for the Future (BSF) programme as an 11 Form Entry (FE) (1,650 places) for 11-16 year olds. It currently operates with a Published Admission Number (PAN) of 240 providing a total of 1200 places 8 forms of entry (FE).
- 4.3 Since the school was rebuilt TCA has created its own small 6th form. There were 103 students recorded on roll in October 2021. The Academy Funding Agreement states that the school has a capacity of 1,500 places, of which 1,200 are for young people aged 11-16 (PAN 240 x 5) and 300 for those aged post-16. This is the capacity that is reported in the annual SCAP (School Capacity Assessment) return to the DfE. Although no formal assessment of capacity has taken place, given the small size of the sixth form, this would suggest that the remaining capacity will be between 9-10FE (1350-1500 places) for 11-16 year-olds at this point in time.
- 4.4 The January 2021 base catchment forecasts for TCA show that primary cohorts (those due to transfer to secondary school the following year) are fairly stable between 406 and 431, around 14FE over the forecast period. In contrast, intakes into Year 7 at TCA have been and are forecast to continue to be lower, around 8-9FE (see **Table 1** below). This is a reflection of long-established parental preference trends to secure places at alternative schools in the County (principally Neale Wade Academy in March, around 1FE (30 children) each year) and in the neighbouring counties of Lincolnshire and Norfolk (around 4FE 120 children) each year.
- 4.5 However, there are signs that demand for places at the school is increasing. In the last three years it has over-admitted into Year 7 in response to requests from the Authority to meet the need for places from children living in the catchment area. Also, for the first time in many years, the school has a waiting list for some year groups. In October 2021 there were a total of 19 children on the school's waiting list for places in Years 7, 8 and 9 and, of these, 12 children were being transported to other schools.

Table 1: Catchment Forecasts for Year 6 and Year 7 and the Intake in Year 7

	2019/ 20	2020/ 21	2021/ 22	2022/ 23	2023/ 24	2024/ 25	2025/ 26
Pupils in Y6	420	410	410	429	419	431	406
	2020/ 21	2021/ 22	2022/ 23	2023/ 24	2024/ 25	2025/ 26	2026 /27
Pupils in Y7 living in the TCA catchment and attending a Cambridgeshire school (including special schools)	293	305	286	305	295	307	282
Y7 Intake at TCA	268	269	235	238	246	257	242

- 4.6 The January 2021 Base pupil forecasts for TCA are shown in **Table 2**. They are based on recent trends and show that the pupil roll is expected to increase in 2025/26 to reach 1,390. These forecasts were submitted to the DfE as part of the Council's SCAP return in July 2021.

Table 2: TCA Pupil Forecasts (SCAP) January 2021 Base

School Year	Y7	Y8	Y9	Y10	Y11	Y12	Y13	Total
2020/21	268	242	227	194	224	49	43	1247
2021/22	269*	270*	239*	230*	198*	57*	46*	1309
2022/23	235	270	268	240	221	45	48	1327
2023/24	238	235	272	266	238	53	43	1345
2024/25	246	240	239	272	266	61	53	1377
2025/26	257	248	244	239	272	70	60	1390
2026/27	242	254	247	239	234	69	64	1349

Note: Oct 2021 actuals

- 4.7 The SCAP forecast methodology is trend-based and assumes this will continue and attaches this trend to the rising cohort of children expected in future years. It is reviewed annually in light of the changing demographic position.
- 4.8 With regard to parents continuing to be able to take up places at alternative schools:
- the catchment forecast for Neale Wade Academy (March) indicates that places are likely to remain available for some Wisbech children to be able to take up places there in the future.
 - University Academy Long Sutton (formerly the Peele School) in Lincolnshire are able to offer places to Wisbech children in similar numbers to recent trends.
 - Fewer places may be available for children to transfer to Marshland High School in Norfolk from the TCA catchment area because of larger numbers in their own catchment. However, the school's admission criteria give higher priority to younger siblings, including those from out-of-catchment, than children attending their partner primary schools.
- 4.9 Between 2012 and 2020, 680 homes have been built in Wisbech at an average of 85 completions each year. This rate of build is already reflected in the trends within the forecasting models. Whilst land-supply / trajectory data show housing sites available in the area to accommodate an increase in building rate, particularly beyond 2021, the size of any possible increase would not justify any change to the secondary forecasting model at this point. Also, the current concept of 'Wisbech Garden Town' is not included in the modelling due to uncertainties around timing. Therefore, a cautious approach has already been taken to assessing the impact of new housing within these forecasts.
- 4.10 There are some early indications that Brexit and Covid may have impacted on local pupil numbers as the size of year groups in schools has fallen. We are currently analysing our demographic position to understand this impact at school level. Future forecasts may need to be adjusted in response to any identified long-term, sustained, trends.
- 4.11 There is regular and ongoing dialogue with the Chief Executive of the Brooke Weston Trust who is committed to offering places to all catchment children using the capacity at TCA until the new school is built. This commitment was made again on the 4th

November. We will continue to support the revenue costs via our growth fund. The award letter for the new school outlines that the new school must work in close collaboration with Thomas Clarkson.

5. Financial Implication of a DfE-Led Free School for Wisbech

- 5.1 The reduction in capital budget requirement enabled by the changed approach in the capital programme is a reduction in borrowing of £21.01m (the projected cost of the secondary school element of the education campus project was more than this but there have been increases in inflation and nearly zero building costs added for the Social Emotional & Mental Health (SEMH) element of the project). In the first year that a revenue provision for the principal and interest costs of this borrowing would be required, the revenue impact is £1.029m, decreasing each year thereafter.
- 5.2 Similarly, if the Council's risk had been contained at £6m for abnormalities associated with delivering the secondary school (piling the foundation, highways etc), the revenue impact would begin at £294k per annum.
- 5.3 In terms of our budgeting responsibilities, it is important under statute and the prudential code that we have robust and accurate estimates for budgeting and that, especially as we approach the advisory limit on debt charges in the next 3–4 years, we carefully consider the inclusion and affordability of all schemes with a prudential borrowing requirement.
- 5.4 As a result of the Council's work on the Wisbech project, both prior to the DfE's decision to grant approval to Brooke Weston under Wave 14 of its Free School Programme and to inform the DfE's consideration of the option of the Council self-delivering the project, there are "sunk costs" of up to £489k resulting from the scheme. The position is complicated as the Council continues to have a capital project proposal for an SEMH school at the same location and where costs can be apportioned to this they will be.
- 5.5 These are costs already incurred which will need to be paid either from revenue or capital. Sunk costs would normally be expensed to revenue (meaning that we do not borrow and incur interest for those costs). However, we will also consider whether the costs incurred are supportive of delivering an asset by a partner organisation. If we do not assess there is a reasonable basis for holding the sunk costs as an asset under construction at the end of 2021-22, we will show the revenue expense in the 2021-22 financial year, so it would not be added to a future year gap.

6. Other Free School Projects

- 6.1 The capital reports for both October and November CYP Committee have provided a consistent approach for approved free school projects. Where there is an approved free school bid, the Council adjusts its demographic requirements and in all cases this has led to the removal of capital funding.
- 6.2 The Council in responding to DfE consultations on the proposed free school in Soham, to be sponsored by the St Bede's Trust, outlined its preference for a local solution by expanding existing secondary schools within the East Cambridgeshire District in those catchment area(s) where there was a need for additional places. It did not support a new

secondary school located in Soham as demand for new places was distributed across the District. A proposal for providing the additional places in Soham was, therefore, included in the capital programme and approved by Council in February 2021. A sum of £5m was allocated for a 1 form entry (150 place) expansion of Soham Village College.

- 6.3 The St Bede's Trust were approved by the DfE in 2017 as a sponsor for a new secondary school to be established in Cambridgeshire on the basis that they were prepared to do so in an area of the County where there was an identified basic need. In 2018, the Council was advised by the DfE that two possible sites for a new 6FE secondary school had been identified in Soham and discussions were ongoing with the St Bede's Trust over their suitability for a Free School to be run by that Trust. Officers' understanding is that this project will now be delivered by the DfE and the Council's own scheme and capital funding has been removed from the programme, therefore. This was included in the report on the capital programme considered by the CYP Committee on 19th October 2021.
- 6.4 The DfE have not approach us to deliver the Free School. No development work has been undertaken on the expansion of Soham Village College, the local secondary school, so there are no revenue costs associated with the decision to remove the scheme from the capital programme.
- 6.5 The Council had made provision in the capital programme of £11.13m for the provision of additional places in St Neots by expanding the existing secondary schools, Ernulf Academy and Longsands Academy. The majority of this was planned to be funded through DfE basic need grant (£8.3m), S106 Contributions (£2.1m) with the remaining £664k being borrowing. Investment in additional capacity at these schools was the Council's preference as:
- Forecast numbers did not justify or support the basic need requirement for a third secondary school in the Town
 - The investment in additional capacity at the existing schools would provide an opportunity to also address significant condition and suitability issues at these schools
- 6.6 The DfE gave in principle approval for a Free School in St Neots in wave 12 of the programme in 2017. The project had not progressed to implementation and officers had understood that it would not be pursued. However, the Council received notification in March 2021 that the DfE had recommenced the search for a suitable site in the St Neots area.
- 6.7 An MS1 report (feasibility study) has been prepared for the expansion of the two secondary schools. The cost of this report was £66k.

7. Risk of Non-Delivery of Free School Projects

- 7.1 There remains a risk that a free school project (including those outlined above) might not be delivered. This could be as a result of government policy change, planning issues, land availability or demographic changes. In the case of non-delivery, our duties under the 1996 Education Act apply and it would be our intention to seek further Council funding to deliver our statutory duty for school places.

7.2 As a result of this risk, it is suggested the Committee makes a recommendation to the Strategy and Resources Committee to ensure that school place requirement would be met if an approved Free School was not be delivered. This would only be in cases where the Council has an identified statutory need for those places and this is judged that the provision of a new school would be the best option for meeting that need, both educationally and financially.

8. Alignment with corporate priorities

8.1 Communities at the heart of everything we do

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

8.2 A good quality of life for everyone

This corporate priority is explicit throughout the report as it relates to ensuring that children and young people have access to high quality educational provision in the communities in which they live.

8.3 Helping our children learn, develop and live life to the full

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

8.4 Cambridgeshire: a well-connected, safe, clean, green environment

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

8.5 Protecting and caring for those who need us

- Schools are safe places in which to teach, learn and develop
- Providing a local school will ensure that services can be accessed by local families in greatest need

9. Significant Implications

9.1 Resource Implications

The Council plans its capital programme over a five year period with a broader 10 year forward look. There is an expectation that services plan ahead and that significant new schemes should enter the programme in the new year 5 as part of the annual review of

the programme/business plan. This approach allows the Council to consider its overall financing of future commitments within the programme.

The need to respond to DfE decisions around the delivery of its own Free School programme is compromising this approach with the consequence that the Council is:

- Including schemes within the programme which may never progress to delivery or
- Removing schemes from the programme which then, potentially, have to be reinstated and funding sought much earlier than in year 5 of the programme. This is more difficult for the Council financially and would require re-prioritisation of existing schemes or additional funding.

Where a Free School is approved, the DfE directly funds its cost via a capital grant. The DfE then deducts the new places delivered by the Free School from the Council's annual school capacity return thereby reducing our annual formulaic capital allocations for Basic Need over a period of time. The DfE maintains that the financial impact of this would be neutral in the medium term. However, the formula underpinning the distribution of the annual basic need allocations is complex and it is difficult to make a direct comparison.

9.2 Procurement/Contractual/Council Contract Procedure Rules Implications

Where schemes are procured by the DfE through its own contractor framework, there are a suite of procurement and contractual documents in place and are used by the DfE across this national programme.

The Council will be required to enter into a non-legally binding development agreement with the DfE as a delivery partner. This sets out roles, responsibilities and expectations of the partner at the outset of the project.

The County Council has its own contractor framework recently re-procured in accordance with public sector procurement rules.

9.3 Statutory, Legal and Risk Implications

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

9.4 Equality and Diversity Implications

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

9.5 Engagement and Communications Implications

The free school sponsor have undertaken consultation as part of their bid. We expect further engagement sessions to take place.

9.6 Localism and Local Member Involvement

Papers have been brought to previous committee meetings on the situation around free schools. Briefings are held locally where appropriate.

9.7 Public Health Implications

It is Council policy that schools:

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

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

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

9.8 Environment and Climate Change Implications on Priority Areas

9.8.1 Implication 1: Energy efficient, low carbon buildings.

Positive/neutral/negative Status: Neutral

Explanation:

9.8.2 Implication 2: Low carbon transport.

Positive/neutral/negative Status: Neutral

Explanation:

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

Positive/neutral/negative Status: Neutral

Explanation:

9.8.4 Implication 4: Waste Management and Tackling Plastic Pollution.

Positive/neutral/negative Status: Neutral

Explanation: The construction process will generate some unavoidable waste; however, the Council would expect this to be minimised as far as possible by the DfE and their contractors, and robust waste management strategies implemented throughout the construction process.

Waste generated by new schools will be subject to normal recycling facilities provided on site.

9.8.5 Implication 5: Water use, availability and management:

Positive/neutral/negative Status: Neutral

Explanation: The planning application for any new school needs to conform to planning policy. The statutory consultees include the Council's Floods team.

9.8.6 Implication 6: Air Pollution.

Positive/neutral/negative Status: Neutral

Explanation: The planning application for any new school will need to conform to planning policy. Air pollution will be addressed as part of this process.

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

Positive/neutral/negative Status: Neutral

Explanation: Schools not only provide education but facilitate community activities e.g. sport and other activities by community organisations through the school's letting policy. The services provided are not specific to climate change, however local provision makes access easier.

Have the resource implications been cleared by Finance?

Yes

Name of Financial Officer: Martin Wade

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

Yes

Name of Officer: Henry Swan

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

Yes

Name of Legal Officer: Fiona McMillan

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

Yes

Name of Officer: Jon Lewis

Have any engagement and communication implications been cleared by Communications?

Yes

Name of Officer: Simon Cobby

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

Name of Officer: Jon Lewis

Have any Public Health implications been cleared by Public Health?

Yes

Name of Officer: Raj Lakshman

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

N/A

8. Source documents guidance

8.1 None

9. Accessibility

9.1 An accessible version of this report is available on request from Jonathan.lewis@cambridgeshire.gov.uk

Schools Revenue Funding Arrangements 2022-23

To: Children and Young People Committee

Meeting Date: 30 November 2021

From: Jonathan Lewis – Service Director: Education
Martin Wade – Strategic Finance Business Partner

Electoral division(s): All

Key decision: No

Forward Plan ref: n/a

Outcome: To provide the Committee with an update on the Schools Revenue Budget arrangements for 2022/23 and Dedicated Schools Grant (DSG).

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

Officer contact:

Name: Martin Wade
Post: Strategic Finance Business Partner
Email: martin.wade@cambridgeshire.gov.uk
Tel: 01223 699733

Member contacts:

Names: Cllr Bryony Goodliffe
Post: Chair
Email: bryony.goodliffe@cambridgeshire.gov.uk
Tel: 01223 706398

1. Background

- 1.1 This report aims to provide an update in respect of both the national changes to schools' funding and the proposed local approach for 2022-23. In previous years, the underlying principle has been to move as closely as possible to implementing the Department for Education's (DfE) national funding formula (NFF). Although good progress has been made towards achieving this, the level of Dedicated Schools Grant (DSG) received continues to place limitations on overall affordability.
- 1.2 This document includes:
- a) An overview of the national changes to the schools' funding formula for 2022-23;
 - b) The proposed local approach to be applied in 2022-23 including the outcomes of the recent consultation with schools.

2. National Funding Formula

- 2.1. The DfE made announcements relating to the DSG in July 2021 which included indicative funding allocations for 2022-23. The main headlines are:
- a) Sparsity Funding now based on road distances instead of straight-line (as the crow flies) distances. Alongside the introduction of a distance "taper" significantly increases the number of small schools attracting sparsity funding.
 - b) Deprivation funding for FSM6 (any pupil who has qualified for free school meals within the last 6 years) will now use the most recent October census for measuring eligibility rather than the previous January.
 - c) In calculating low prior attainment proportions, data from the 2019 early years foundation stage profile (EYFSP) and Key Stage 2 (KS2) tests is used as a proxy for the 2020 tests, following the cancellation of assessments due to the pandemic.
 - d) Pupils who joined a school between January and May 2020 attract funding for mobility on the basis of their entry date, rather than by virtue of the May school census being their first census at the current school (the May 2020 census did not take place due to the pandemic).
 - e) From April 2022, the business rates payment system for schools will be centralised. This will involve ESFA paying billing authorities directly on behalf of state funded schools, removing schools from the payment process. The first business rates payments made directly from ESFA to billing authorities will be paid in June 2022.
- 2.2 These technical changes are likely to have a varying impact on schools dependent on their individual circumstances.
- 2.3 The indicative national allocations also reflect further increases to the funding blocks in 2022 to 2023:
- a) School funding is increasing by 3.2% overall, and by 2.8% per pupil, compared with 2021 to 2022. The DfE have also increased total funding through the sparsity factor from £42m to £95m.

- b) High Needs funding is increasing by £780m, or 9.6%, in 2022 to 2023. This brings the total High Needs budget to £8.9bn. The High Needs NFF will ensure that every Local Authority receives at least an 8% increase per head of population.
- c) Central schools' services funding for historic commitments will decrease by a further 20% for those Local Authorities in receipt of this funding.

2.4 For Cambridgeshire the indicative allocations equate to:

- a) An approximate illustrative uplift of £11.8m / 2.9% in the Schools Block compared to the amount expected to be received in 2021/22.
- b) An illustrative uplift of £6.5m / 8% in the High Needs Block when compared to the amount expected to be received in 2021/22.
- c) An approximate illustrative reduction of £0.6m to the Central Schools' Services Block (CSSB) which includes a further 20% reduction for historic commitments. The CSSB funds a number of ongoing functions and responsibilities which benefit all schools.

2.5 The table below shows the breakdown of the 4 funding blocks which currently form the overall DSG:

DEDICATED SCHOOLS GRANT		
Funding Block	Illustrative 22/23 £m	Functions funded:
Schools Block	£416.9m*	This Block funds: <ul style="list-style-type: none"> - Individual school budgets; - Services de-delegated from maintained school budgets and; - The Growth fund
Central Schools Services Block (CSSB)	£5.9m	This Block funds: <ul style="list-style-type: none"> - Historical commitments previously agreed with Schools Forum such as Contribution to Combined Budget, schools' broadband contract; and - Ongoing responsibilities of the Authority such as Admissions, the servicing of the Schools Forum, copyright licenses and services to meet statutory responsibilities
High Needs Block	£90.1m	This Block funds: <ul style="list-style-type: none"> - Special school budgets; - Special schools outreach; - Top up funding for pupils with High Needs in mainstream and FE provision; - Out of County Special Educational Needs (SEN) placements; - Special Educational Needs and Disabilities (SEND) specialist services; - Early Help District Delivery services; - Alternative provision such as Pupil Referral Units (PRUs), High Needs Units;

		<ul style="list-style-type: none"> - Behaviour, Attendance & Inclusion Partnership funding; and - Commissioning services
Early Years Block	£38.1m*	<p>This Block funds:</p> <ul style="list-style-type: none"> - The 2 year old Early Years single funding formula; - The 3 and 4 year old Early Years single funding formula (universal and extended entitlement); - The Disability Access Fund; - Maintained Nursery school supplementary funding; and - Any central expenditure by the Authority to support early years services
Total Illustrative DSG	£551.1m	

*Final Schools Block DSG will be reduced to reflect centralisation of business rates – current cost circa £4.84m. Initial Early Years Block allocations for 2022/23 are yet to be announced.

2.6 Other changes to the national funding arrangements for 2022-23 are as follows:

- a) The NFF unit rates have been uplifted as shown in Table 1. These are shown alongside the funding rates applied to Cambridgeshire schools in 2021-22 for comparison.
- b) The mandatory minimum per pupil levels (MPPL) have been increased to £4,265 in primary and £5,525 in secondary.
- c) Local Authorities have the freedom to set the Minimum Funding Guarantee (MFG) in local formulae between +0.5% and +2% per pupil. This is a way of ensuring that there is a minimum funding increase per pupil for each school.
- d) Local Authorities continue to be able to transfer up to 0.5% of their schools' block to other blocks of the DSG, with Schools Forum approval. A disapplication is required for transfers above 0.5%, or any amount without Schools Forum approval; this applies to any transfers even if the Minister agreed the same amount in previous years.

2.7 **Table 1 – 2022-23 NFF factors and rates compared to current Cambridgeshire factors and rates**

NFF Factor		Cambridgeshire/N FF Unit Rates 2021-22 £	National Funding Formula (NFF) Unit Rates 2022-23 £
Basic per pupil entitlement (Age Weighted Pupil Unit)	AWPU: Primary	3,123	3,217
	AWPU: Secondary KS3	4,404	4,536
	AWPU: Secondary KS4	4,963	5,112
	Minimum per pupil funding Primary	4,180	4,265
	Minimum per pupil funding Secondary (KS3 and KS4 combined)	5,415	5,525
Deprivation (based on Ever 6 free school meal numbers)	FSM current - Primary	460	470
	FSM current – Secondary	460	470
	Ever6 FSM – Primary	575	590
	Ever6 FSM – Secondary	840	865
	IDACI Band F: Primary	215	220
	IDACI Band F: Secondary	310	320
	IDACI Band E: Primary	260	270
	IDACI Band E: Secondary	415	425
	IDACI Band D: Primary	410	420
	IDACI Band D: Secondary	580	595
	IDACI Band C: Primary	445	460
	IDACI Band C: Secondary	630	650
	IDACI Band B: Primary	475	490
	IDACI Band B: Secondary	680	700
	IDACI Band A: Primary	620	640
IDACI Band A: Secondary	865	890	
Low Prior Attainment	Primary	1,095	1,130
	Secondary	1,660	1,710
English as an Additional Language	Primary	550	565
	Secondary	1,485	1,530
Pupil Mobility	Primary	900	925
	Secondary	1,290	1,330
Lump Sum	Primary	117,800	121,300
	Secondary	117,800	121,300

Notes to the Table:

1. The values for sparsity are not included in the table above as these are variable up to a new maximum of £55,000 for primary schools and £80,000 for secondary schools.
2. Equally, the DfE recognises that some factors, such as premises, cannot easily be allocated on a formulaic basis and under the NFF continue to be funded at historical or actual funding levels.

3. Local Proposals and Consultation with Schools

- 3.1 Due to the minimal changes at a national level the requirement for consultation is limited. The DfE have stated that the changes which mirror technical changes in the NFF, should not require consultation with schools on their own, and the Department plans to reflect this in the school funding regulations.
- 3.2 Therefore, the main areas for consultation focused on the principles of the main funding formula in the context of some of the local issues being faced, and some additional questions in respect of arrangements for the funding of specific functions.
- 3.3 The consultation with schools was open from 29th September to 22nd October 2021 and two virtual budget briefing sessions, attended by over 120 school representatives were held in early October. 47 responses were received to the consultation, with 38 from individual maintained schools, 3 from individual academy schools and 8 representing academy trusts.
- 3.4 Further discussions were then held with Schools Forum on the 5th November where they were asked for their views on the proposals and asked for approval on those areas for which they have decision making powers (block transfers, de-delegations for maintained schools, general duties and growth funding). The decision on the main funding formula remains the decision of the Local Authority in consultation with Schools Forum.
- 3.5 The table below shows the main decision making powers and responsibilities for items relevant to the schools budget setting process (other powers such as decisions in respect of deficits, contracts and changes to the Scheme of Financial Management do not apply at this stage).

Function	Local education authority	Schools forum	DfE role
Formula change (including redistributions)	Proposes and decides	Must be consulted	Checks for compliance with regulations
Movement of up to 0.5% from the schools block to other blocks	Proposes	Decides	Adjudicates where schools forum does not agree local authority proposal
Minimum funding guarantee (MFG)	Proposes any exclusions from MFG for application to DfE	Gives a view	Approval to application for exclusions
De-delegation for mainstream maintained schools	Proposes	Maintained primary and	Will adjudicate where schools forum does not

Function	Local education authority	Schools forum	DfE role
		secondary school member representatives	agree local authority proposal
General Duties for maintained schools - Contribution to responsibilities that local authorities hold for maintained schools	Proposes	Would be decided by the relevant maintained school members (primary, secondary, special and PRU).	Adjudicates where schools forum does not agree local authority proposal
Central spend on and the criteria for allocating funding from: <ul style="list-style-type: none"> Growth and Falling Rolls 	Proposes	Decides	Adjudicates where schools forum does not agree local authority proposal
Central spend on: <ul style="list-style-type: none"> high needs block provision central licences negotiated by the Secretary of State 	Decides	None, but good practice to inform forum	None

3.6 The following paragraphs provide a summary of key areas which were subject to consultation and the responses received, alongside any further relevant information following the Schools Forum meeting held on the 5th November.

3.6.1 **Formula Values** - The views of schools were sought in respect of the unit values to be applied in the 2022-23 Cambridgeshire funding formula. In previous years the Authority, through discussions with the Schools Forum, have adopted the principle of mirroring the NFF as closely as possible to prepare the county's schools for when the hard NFF is introduced in future.

3.6.2 On this basis the proposal was to apply the updated NFF unit values as set out in Table 1 above. Dependent on overall affordability the NFF unit values will scaled up by applying a weighting (see 3.6.10 below).

3.6.3 43 (91.5%) of the consultation responses received supported the proposal to align the local Cambridgeshire funding formula unit values with the national funding formula rates. The remaining 4 (8.5%) responses were not sure.

- 3.6.4 Members of Schools Forum voted unanimously to support the proposed LA approach to align the Cambridgeshire Schools Funding Formula Factors with the National Funding Formula rates for 2022/23. This will be subject to final approval at CYP Committee in January.
- 3.6.5 **Sparsity Factor** - The views of schools were sought in respect of the revised sparsity factor and whether the distance “taper” should be applied. The application of the distance “taper” would mean that where schools’ sparsity distances are marginally below the main distance thresholds for sparsity funding, they will still attract some allocation through the NFF. The distance threshold taper has been set at 20% below the main distance thresholds.
- 3.6.6 Based on the 2021-22 data by applying the distance “taper” a further 13 small Cambridgeshire schools would qualify for the sparsity factor taking the total number of schools in receipt of additional funding to 46. The total estimated cost of applying the taper would be £1.4m, compared to an estimated cost of £1.1m for the non-tapered approach.
- 3.6.7 37 (78.7%) of the consultation responses received supported the proposal to apply the distance taper to maximise the number of schools who qualify for sparsity funding. Of the remaining 10 (21.3%) responses, 5 did not support the proposals and 5 were not sure.
- 3.6.8 Members of Schools Forum voted unanimously to support the proposed LA approach to apply the distance taper to the sparsity factor to maximise the number of schools who qualify for additional funding in 22/23. This will be subject to final approval at CYP Committee in January.
- 3.6.9 **Block Transfer** - Schools were asked for their views on whether they support a transfer of 0.5% / circa £2.1m from the Schools’ Block to the High Needs Block for 2022-23 to support a range of targeted invest to save workstreams. Any transfer between the Schools’ Block and High Needs Block would be for 2022-23 only. The Authority is required to consult with schools for transfers between blocks on an annual basis and Forum are required to support the transfer.
- 3.6.10 24 (51%) of the consultation responses received supported the proposal to transfer 0.5% / circa £2.1m from the Schools Block to the High needs Block to support a range of invest to save / invest to transform projects. 17 (36.2%) responses did not support the proposal and a further 6 (12.8%) were not sure.
- 3.6.11 Members of Schools Forum resolved by majority to approve a block transfer between the Schools Block and High Needs Block of 0.5% (circa £2.1m) subject to the LA returning to Schools Forum, having undertaken further discussion with relevant representative bodies, with a more detailed, fully costed plan, and, furthermore, the impact of which is reviewed, monitored, and evaluated on a regular basis by Schools Forum.
- 3.6.12 **Affordability** - Despite the additional funding to be received in the Schools Block, the cost of growth (for new and growing schools), changes in factors and any transfer between blocks will reduce funding available for distribution for school budgets. Equally, the overall cost of meeting the minimum per pupil levels (MPPLs) and the Minimum Funding Guarantee (MFG) sometimes result in the total cost of the formula exceeding the available funding. In addition, due to the area cost adjustment in the national formula there is the

potential to scale up the NFF unit values by applying a weighting of between 1 and 1.01284. To ensure overall affordability it is proposed to apply a combination of the following:

- a) Adjust the weighting applied to the NFF formula factors. (minimum 1.0000 – maximum 1.01284 to reflect the Area Cost Adjustment (ACA)
- b) Apply a funding cap so that schools gaining the most funding above the Minimum per Pupil Funding Level (MPPL) are limited in the amount of the funding gain that they would be able to keep;
- c) A reduction to the Minimum Funding Guarantee (MFG) which can be set between +0.5% and +2% for 2022-23.

3.6.13 In respect of the affordability proposals 27 (57.5%) of responses to the consultation supported the proposal to apply a weighting to the formula factors should overall resources allow. The remaining 20 (42.5%) responses were unsure. 21 (44.7%) of the responses supported the use of a funding cap / MFG to balance within overall resources as required, with 9 (19.1%) not in favour and the remaining 17 (36.2%) not sure.

3.6.14 Members of Schools Forum requested additional information prior to endorsing the approach to managing overall affordability. Therefore, further modelling on the affordability options will be undertaken and shared on receipt of the final datasets and DSG allocations from the DfE in December. This will then be subject to final approval at CYP Committee in January.

4. Next Steps

- 4.1 The DfE are expected to publish the final DSG allocations and datasets based on the October 2021 census in mid-December. On receipt of this information individual school budgets will be remodelled to show the impact of the different scenarios being considered.
- 4.2 Final proposals and school level budgets will be shared with Schools Forum prior to their meeting on the 14th January 2022 for review and to make any outstanding decisions within their remit.
- 4.3 Children and Young People Committee will be asked to approve the final budget proposals on the 21st January 2022 prior to submission of the Authority Proforma Tool (APT) to the Education & Skills Funding Agency (ESFA) and publication of final budgets to Primary and Secondary schools.

5. Source documents guidance

- 5.1 [National funding formula tables for schools and high needs: 2022 to 2023](#)
[Schools operational guide: 2022 to 2023](#)

Children and Young People Committee Agenda Plan

Published on 1 November 2021

Notes

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

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

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

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

- Minutes of previous meeting and Action Log
- Agenda Plan, Training Plan and Appointments to Outside Bodies and Internal Advisory Groups and Panels

Committee date	Agenda item	Lead officer	Reference if key decision	Deadline for draft reports	Agenda despatch date
30/11/21	1. Business Planning: Revenue and Capital Budgets [May contain exempt appendices]	L Williams/ J Lewis	Not applicable	18/11/21	22/11/21
	2. Framework for Early Years Provision	P Price	Not applicable		
	3. Action to address continued recruitment challenges in children's services 4. [May contain exempt appendices]	L Williams	Not applicable		
	5. Establishment of a New Primary School at Waterbeach Barracks Development	R Lewis	Not applicable		

Committee date	Agenda item	Lead officer	Reference if key decision	Deadline for draft reports	Agenda despatch date
	6. Wisbech Secondary School	J Lewis	Not applicable		
	7. Service Director's Report: Education	J Lewis	Not applicable		
	8. Finance Monitoring Report	M Wade	Not applicable		
	9. Performance Report	H Parkinson	Not applicable		
	10. Schools and Early Years Funding Arrangements 2021/22	J Lewis	Not applicable		
18/01/22	1. Schools and Early Years Funding Arrangements 2021/22	J Lewis	KD2022/004	06/01/21	10/01/21
	2. Annual Customer Services Report	J Shickell	Not applicable		
	3. Risk Register	D Revens	Not applicable		
	4. Determined Admissions Arrangements	K Beaton	Not applicable		
01/03/22	1. Finance Monitoring Report	M Wade	Not applicable		
	2. Fire Safety in Schools	I Trafford	TBC		
	3. Establishment of a New Primary School at Sawtry	C Buckingham	Not applicable		
	4. Service Director's report: Children and Safeguarding	L Williams	Not applicable		
	5. Corporate Parenting Annual Report	L Williams	Not applicable		

Committee date	Agenda item	Lead officer	Reference if key decision	Deadline for draft reports	Agenda despatch date
	6. Headteacher Report for the Virtual School	J Lewis	Not applicable		
	7. Annual Safeguarding Report	J Procter	Not applicable		
	8. Children's Collaborative	L Williams	Not applicable		
[19/04/22] Provisional Meeting				05/04/22	07/04/22

Please contact Democratic Services democraticservices@cambridgeshire.gov.uk if you require this information in a more accessible format

Children and Young People (CYP) Committee Training Plan 2021/22

Below is an outline of dates and topics for potential training committee sessions and visits.

	Subject	Desired Learning Outcome/ Success Measures	Priority	Date	Responsibility	Nature of Training	Audience	Attendance By	% of the Committee Attending
Member Induction Programme									
1.	Children & Young People Committee induction	To brief Members of the role and responsibilities of the Children and Young People Committee	High	15.06.21 12.00-2.00pm	Executive Director: People and Communities	Teams	All CYP Members		
2.	Safeguarding	To brief Members on safeguarding issues and responsibilities	High		Director of Children's Services	Teams	All Members		
3.	Corporate Parenting and the Fostering Service		High	22.10.21 10.00am - 12.30pm	Assistant Director: Regional Adoption and Fostering	Virtual	All Members		
Suggested Additional training for CYP Members									

	Subject	Desired Learning Outcome/ Success Measures	Priority	Date	Responsibility	Nature of Training	Audience	Attendance By	% of the Committee Attending
4.	ISOS report and Development of the Early Help Strategy and Children and Maternity Collaborative			TBC	Service Director: Children and Safeguarding				
5.	Meeting with - (Young People's Council)			TBC	Service Director: Children's	Virtual	All CYP Members invited		
6.	Place Planning 0-19; Admissions, Attendance, Elective Home Education (EHE), Children in Entertainment, Children in Employment			TBC	Head of Place Planning 0-19		All Members		
7.	Schools Funding			TBC	Service Director Education / Finance Business Partner		All CYP Members invited		
8.	Special Educational Needs - strategy, role and operational delivery			TBC	Assistant Director: SEND		All CYP Members invited		
9.	Commissioning Services – what services are commissioned and how our services are			Nov (tbc)	Service Director: Children's / Head of		All CYP Members invited		

	Subject	Desired Learning Outcome/ Success Measures	Priority	Date	Responsibility	Nature of Training	Audience	Attendance By	% of the Committee Attending
	commissioned across Children Services				Children's Commissioning				
10.	Ofsted – Inspection Framework – Key areas of focus in assessing quality		Director of Children's Services	TBC November December	Director of Children's Services	Virtual	CYP Members and Corporate Parenting sub committee		
11.	Visit Family Safeguarding Team			Dec (tbc)	Head of Safeguarding		All CYP Members invited		
12.	Understanding Educational Performance			Jan (tbc)	Service Director: Education		All CYP Members invited		
13.	Children and Maternity Collaborative and Integrated Care System			TBC January February	Director of Children's Services and Assistant Director for Early Help and Children Services	Virtual	All Members		
14.	Supporting the mental and emotional health needs of children in care/on the edge of care			TBC March April	Assistant Director Safeguarding and Quality Assurance	Virtual	CYP Members and Corporate Parenting		

	Subject	Desired Learning Outcome/ Success Measures	Priority	Date	Responsibility	Nature of Training	Audience	Attendance By	% of the Committee Attending
							Sub Committee		
15.	Journeys for children in care including types of placement, placement matching and seeking permanent placements			TBC May June	Assistant Director for Fostering, Regional Adoption and Specialist your Peoples Service	Virtual	All Members		

An accessible version of this report is available on request from Emma.Nederpel@cambridgeshire.gov.uk

Cambridgeshire County Council Children and Young People Committee

Appointments to Internal Advisory Groups and Panels

Name of body	Meetings per year	Reps appointed	Representatives	Contact details
<p>Cambridgeshire Culture Steering Group</p> <p>The role of the group is to give direction to the implementation of Cambridgeshire Culture, agree the use of the Cambridgeshire Culture Fund, ensure the maintenance and development of the County Art Collection and oversee the loan scheme to schools and the work of the three Cambridgeshire Culture Area Groups. Appointments are cross party.</p>	<p>4</p>	<p>3</p>	<ol style="list-style-type: none"> 1. Cllr A Bulat (tbc) (Lab) 2. Councillor Michael Atkins (LD) 3. Cllr Cox Condron (Lab) 	<p>Jonathan Lewis Service Director: Education</p> <p>01223 727994 Jonathan.Lewis@cambridgeshire.gov.uk</p>
<p>Corporate Parenting Sub-Committee</p> <p>The Sub-Committee has delegated authority to exercise all the Council's functions relating to the delivery, by or on behalf of, the County Council, of Corporate Parenting functions with the exception of policy decisions which will remain with the Children and Young People's Committee. The Chairman/ Chairwoman and Vice-Chairman/Chairwoman of the Sub-Committee shall be selected and</p>	<p>6</p>	<p>n/a</p>	<ol style="list-style-type: none"> 1. Cllr A Bradnam (LD) - Chair 2. Cllr P Slatter (LD) – Vice Chair 	<p>Richenda Greenhill Democratic Services Officer</p> <p>01223 699171 Richenda.greenhill@cambridgeshire.gov.uk</p>

Name of body	Meetings per year	Reps appointed	Representatives	Contact details
appointed by the Children and Young People Committee.				
<p>Educational Achievement Board</p> <p>For Members and senior officers to hold People and Communities to account to ensure the best educational outcomes for all children in Cambridgeshire.</p>	3	4	<ol style="list-style-type: none"> 1. Cllr Bryony Goodliffe (LAB) 2. Cllr M King (LD) 3. Cllr S Taylor (Ind) 4. Cllr S Hoy (Con) 	<p>Jonathan Lewis Service Director: Education</p> <p>01223 727994 Jonathan.Lewis@cambridgeshire.gov.uk</p>
<p>Joint Consultative Committee (Teachers)</p> <p>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.</p>	2	6	<ol style="list-style-type: none"> 1. Vacancy 2. Vacancy 3. Vacancy 4. Vacancy 5. Vacancy 6. Vacancy <p><i>(appointments postponed pending submission of proposals on future arrangements)</i></p>	<p>Jonathan Lewis Service Director: Education</p> <p>01223 727994 Jonathan.Lewis@cambridgeshire.gov.uk</p>
<p>Standing Advisory Council for Religious Education (SACRE)</p> <p>To advise on matters relating to collective worship in community schools and on religious education.</p> <p>In addition to the three formal meetings per year there is some project work which requires members to form smaller sub-committees.</p> <p>The SACRE Constitution calls for the appointment of four elected members based on political proportionality.</p>	3 per year (usually one per term) 1.30-3.30pm	4	<ol style="list-style-type: none"> 1. Councillor K Prentice (Con) 2. Councillor A Bulat (Lab) 3. Councillor Philippa Slatter (LD) 4. 1 vacancy (Con) 	<p>Amanda Fitton SACRE Adviser</p> <p>Amanda.Fitton@cambridgeshire.gov.uk</p>

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

Cambridgeshire County Council Children and Young People's Committee

Appointments to outside bodies, partnership liaison and advisory groups

Name of body	Meetings per year	Reps appointed	Representative(s)	Guidance classification	Contact details
<p>Cambridgeshire Community Services NHS Foundation Trust Quarterly Liaison Group</p> <p><i>The Adults and Health Committee has invited CYP to nominate up to three representatives to attend quarterly liaison meetings with Cambridgeshire Community Services NHS Trust. Any appointments will be made by the Adults and Health Committee.</i></p>	4	Up to 3	<ol style="list-style-type: none"> 1. Cllr Goodliffe (Lab) 2. Councillor M King (LD) 3. Vacant 	Other Public Body Representative	<p>Kate Parker Head of Public Health Business Programmes</p> <p>Kate.Parker@cambridgeshire.gov.uk 01480 379561</p>
<p>Cambridgeshire Music Hub</p> <p>A partnership of school music providers, led by the County Council, to deliver the government's National Plan for School Music.</p>	3	2	<ol style="list-style-type: none"> 1. Councillor M Atkins (LD) 2. Councillor S Taylor (ind) 	Other Public Body Representative	<p>Jonathan Lewis Service Director: Education</p> <p>01223 727994 Jonathan.Lewis@cambridgeshire.gov.uk</p> <p>Matthew Gunn Head of Cambridgeshire Music</p> <p>01480 373500/ 01480 373830 Matthew.Gunn@cambridgeshire.gov.uk</p>
<p>Cambridgeshire and Peterborough Federation of Young Farmers' Clubs</p> <p>To provide training and social facilities for young members of the community.</p>	6	1	<ol style="list-style-type: none"> 1. Cllr Bulat (Lab) 	Unincorporated Association Member	<p>Jess Shakeshaft cambsyoungfarmers@outlook.com</p>
<p>Cambridgeshire Schools Forum</p> <p>The Cambridgeshire Schools Forum exists to facilitate the involvement of schools and settings in the distribution</p>	6	3	<ol style="list-style-type: none"> 1. Cllr Bryony Goodliffe (Lab) 2. Cllr Claire Daunton (LD) 	Other Public Body Representative	<p>Tamar Oviatt-Ham Democratic Services Officer</p> <p>01223 699715668</p>

Name of body	Meetings per year	Reps appointed	Representative(s)	Guidance classification	Contact details
of relevant funding within the local authority area			3. Councillor S Taylor (Ind)		Tamar.Oviatt-Ham@cambridgeshire.gov.uk
<p>East of England Local Government Association Children's Services and Education Portfolio-Holder Network</p> <p>The network brings together the lead members for children's service and education from the 11 strategic authorities in the East of England. It aims to:</p> <ul style="list-style-type: none"> • give councils in the East of England a collective voice in response to consultations and lobbying activity • provide a forum for discussion on matters of common concern and share best practice • provide the means by which the East of England contributes to the work of the national LGA and makes best use of its members' outside appointments. 	4	2	<p>1.Cllr M King (LD)</p> <p>2 Cllr B Goodliffe (Lab)</p>	Other Public Body Representative	<p>Cinar Altun</p> <p>Cinar.altun@eelga.gov.uk</p>
<p>F40 Group</p> <p>F40 (http://www.f40.org.uk) represents a group of the poorest funded education authorities in England where government-set cash allocations for primary and secondary pupils are the lowest in the country.</p>	As required	1 +substitute	<p>Councillor Bryony Goodliffe (Lab)</p> <p>Substitute: Councillor M King (LD)</p>	Other Public Body Representative	<p>Jonathan Lewis Service Director: Education</p> <p>01223 727994</p> <p>Jonathan.Lewis@cambridgeshire.gov.uk</p>

Name of body	Meetings per year	Reps appointed	Representative(s)	Guidance classification	Contact details
<p>Local Safeguarding Children's Board</p> <p>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.</p>	4	1	<p>Councillor Bryony Goodliffe (Lab)</p> <p>It is a requirement that the Lead Member for Children's Services sits on the Board.</p>	Other Public Body Representative	<p>Joanne Procter Head of Service Children and Adults Safeguarding Board</p> <p>Joanne.Procter@peterborough.gov.uk 01733 863765</p>
<p>Manea Educational Foundation</p> <p>Established to provide grants and financial assistance for people up to the age of 25 years living within the Parish of Manea.</p>	2	1	Councillor D Connor (Con)	Unincorporated association member	
<p>March Educational Foundation</p> <p>Provides assistance with the education of people under the age of 25 who are resident in March.</p>	3 – 4	1 For a period of five years	Councillor John Gowing	Trustee of a Charity	
<p>Needham's Foundation, Ely</p> <p>Needham's Foundation is a Charitable Trust, the purpose of which is to provide financial assistance for the provision of items, services and facilities for the community or voluntary aided schools in the area of Ely and to promote the education of persons under the age of 25 who are in need of financial assistance and who are resident in the area of Ely and/or are attending or have at any time attended</p>	2	2	<p>1 Cllr Whelan (LD) 2 Cllr Coutts (LD)</p>	Trustee of a Charity	

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

For noting only:

Fostering Panel Recommends approval and review of foster carers and long term / permanent matches between specific children, looked after children and foster carers. It is no longer a statutory requirement to have an elected member on the Panel, but all county councillors are encouraged to	2 all-day panel meetings a month	1	Appointees: 1. Councillor S King (Con)	Ricky Cooper Assistant Director, Regional Adoption and Fostering 01223 699609 Ricky.Cooper@cambridgeshire.gov.uk
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<p>consider whether this is something for which they might wish to be considered. More information is available from fiona.vandenhout@cambridgeshire.gov.uk</p> <p>Appointees are required to complete the Panel's own application process.</p>				
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