

Date: Thursday, 07 March 2019

Democratic and Members' Services
Fiona McMillan
Monitoring Officer

10:00hr

Shire Hall
Castle Hill
Cambridge
CB3 0AP

**Kreis Viersen Room
Shire Hall, Castle Hill, Cambridge, CB3 0AP**

AGENDA

Open to Public and Press

- 1 Apologies for absence and declarations of interest**
Guidance on declaring interests is available at
<http://tinyurl.com/ccs-conduct-code>
- 2 Minutes - 17th January 2019** **5 - 24**
- 3 Petitions and Public Questions**
- 4 Domestic Abuse and Sexual Violence - Review of Domestic Abuse** **25 - 32**
Resource and Outreach Provision
- 5 Cambs 2020 - Spokes Workstream** **33 - 40**
- 6 Think Communities Progress Report** **41 - 54**
- 7 Innovate and Cultivate Fund - Endorsement of Recommendations**
Report to follow.

8	Finance and Performance Report - January 2019	55 - 104
9	Communities and Partnership Committee - Agenda Plan, Training Plan and Appointments to Outside Bodies and Council Champions	105 - 116
10	Community Champions Oral Update	

The Communities and Partnership Committee comprises the following members:

Councillor Steve Criswell (Chairman) Councillor Kevin Cuffley (Vice-Chairman)

Councillor Adela Costello Councillor Lorna Dupre Councillor Lis Every Councillor Janet French Councillor Ian Manning Councillor Lina Nieto Councillor Claire Richards and Councillor Tom Sanderson

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

Clerk Name: Nick Mills

Clerk Telephone: 01223 699763

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Public speaking on the agenda items above is encouraged. Speakers must register their intention to speak by contacting the Democratic Services Officer no later than 12.00 noon

three working days before the meeting. Full details of arrangements for public speaking are set out in Part 4, Part 4.4 of the Council's Constitution <https://tinyurl.com/ProcedureRules>.

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COMMUNITIES AND PARTNERSHIP COMMITTEE: MINUTES

Date: Thursday, 17th January 2019

Time: 10:00am – 11:00am

Present: Councillors: S Criswell (Chairman), K Cuffley (Vice-Chairman), D Connor (substitute for Cllr Nieto), A Costello, L Every, J French, C Richards and T Sanderson.

134. APOLOGIES FOR ABSENCE AND DECLARATIONS OF INTEREST

Apologies received from Councillor Nieto (substituted by Councillor Connor) and Councillor Dupre. Last minute apologies were also submitted by Councillor Manning.

No declarations of interest were made.

135. MINUTES – 20TH DECEMBER 2018 AND ACTION LOG

The minutes of the meeting held on 20th December 2018 were agreed as a correct record and signed by the Chairman.

An update to the Minutes Action Log was read out by the Service Director: Community and Safety.

While discussing Minute 92, Cllr Richards informed Members that she would raise the issues mentioned in the Action Log at the next Cambridgeshire School Improvement Board meeting. Cllr Every informed the Committee that she would also raise the issues at the next Children and Young People Committee meeting.

The Chairman informed the Committee that the list of Members on the cross party working group to develop shared services between Cambridgeshire County Council and Peterborough City Council, as mentioned in Minute 104 of the Action Log, had been amended to include extra substitutes. Democratic Services were asked to update the published list. **Action required**

136. PETITIONS AND PUBLIC QUESTIONS

No petitions or public questions were received.

137. INNOVATE AND CULTIVATE FUND RECOMMENDED APPLICATIONS

Following the Innovate and Cultivate Fund (ICF) Recommendation Panel meeting on 7th January, the Committee received a report containing three applications to the Cultivate Fund recommended for funding by the panel, as well as an update on already funded ICF projects. Further to the Cultivate Fund recommendations, the Committee was

informed that 6 applications to the Innovate Fund had been invited to proceed to the second application stage and following a further selection process, would be submitted to the Committee for a final decision on 7th March 2019. It was noted that the Recommendation Panel would be making their selections on 1st March, after reports were published for the Committee meeting and so the Chairman agreed to allow the item to appear on the agenda as a late item.

While discussing the report, Members:

- Clarified that IDVA (page 29 of the agenda) stood for Independent Domestic Violence Advisor, and that the Bobby Scheme provided target hardening support for high risk victims of domestic abuse.
- Queried why projects that had already received Cultivate funding were being recommended to receive further funding. Members were informed that there was no limit to the number of times that projects could apply for funding and that as long it could be proved that the result would continue to reduce costs and workloads to the Council service provision, the same reasoning for funding would apply. Many projects expanded as they developed and had the potential to reach new communities or new people and such expansion should be supported. It was noted, however, that applications for further funding would need to be for a different purpose, or be targeted at a different cohort or a different location to the previous successful application.
- Established that the Recommendation Panel's meetings and decision-making process were private, without the publishing of minutes, while the Communities and Partnership Committee served as the public part of the process. It was noted that the Recommendation Panel consisted of ten voting members, including five cross party Members from the Committee alongside four officers from across the Council and a CCF Trustee.
- Confirmed that they would continue to receive information on the unsuccessful applications in a confidential manner, in order to provide ongoing support to the projects.
- Agreed that officer clearance for future reports of this type would not be necessary given that the content was always repeated except for the information on the actual applications being recommended for funding.

It was resolved to:

Agree to fund the following three applications through the Cultivate Fund:

- (i) Cambridge City Council – Safer Communities Team: Mobile outreach support and information service
- (ii) Histon & Impington Community (HICOM): Histon & Impington Worry Tree Café
- (iii) Cambridgeshire Police Shrievally Trust: Vulnerable Families Continued

138. FINANCE AND PERFORMANCE REPORT – NOVEMBER 2018

The Committee received the Finance and Performance Report for People and Communities, with emphasis on the budgets for which the Committee held responsibility. It was noted that the overall position for People and Communities had changed significantly, with the forecasted overspend increasing from £2.6m to £4.3m, although it was emphasised that none of this overspend was attributable to the Communities and Partnership Committee.

A correction was made to the table in Section 1.3 of the report, with the clarification that the Committee did not receive Dedicated Schools Grant funding and that therefore the table was incorrect to state this. It was confirmed that the figures were correct and that the only error was the mention of Dedicated Schools Grant.

While discussing the report, Members:

- Considered the Home to School costs that contributed to the overspend, as laid out in Section 2.2 of the report, having been informed that the service had been asked to investigate alternative options to the high cost taxi system currently being used. It was noted that a rigorous procurement process was taken to ensure best value for money with regards the taxi service, but that many drivers were reluctant to drive to areas that required travelling on the A14 due to the problems related to the roadworks, while constant new routes and stops also added to the complexity of the process. Members were informed that the cost of transport had not originally been factored into decisions of placements and that it was now being considered from the beginning of the process, as a more expensive placement close to home could still prove less expensive overall than a cheaper placement that required more extensive transport provision.
- Acknowledged the vulnerability of those using the taxi services and the importance of ensuring that they were able to continue attending the same schools, despite the high costs. It was noted that when the taxi service failed to arrive, children were unable to attend school and that this was a serious problem for them as there was no alternative provision.
- Expressed concern over the diminished level of dialogue and communication between the Council and the Ely & Soham Association for Community Transport (ESACT) and the Fenland Association for Community Transport (FACT). It was noted that some issues had arisen as a result of the investigation into the community transport commissioning service and the Service Director undertook to investigate the problem and attempt to restore its effectiveness and communication. **Action required**

It was resolved unanimously to:

Review and comment on the report.

139. COMMUNITY CHAMPIONS ORAL UPDATE

The Committee noted brief oral updates provided by the following Councillors:

- Councillor Costello, who drew attention to the launching of 'Essentials by Sue' in Ramsey on 28th January. A written update was also provided and is included as **Appendix 1** to these minutes.
- Councillor French, who drew attention to a general reluctance of local councils to become involved in timebanking projects until after the elections.
- Councillor Richards, who drew attention to the productivity of the Community Champion meetings, work being done to tackle homelessness, projects aimed at countering and preventing hate crime, and issues surrounding asylum seekers in Cambridge. A written update was also provided and is included as **Appendix 2** to these minutes.
- Councillor Every, who drew attention to her invitation to sit on the Combined Authority Skills Strategy Stakeholders' Group, as well as work being done on the youth strategy being developed in East Cams and the need to find funds for projects outside of the Innovate and Cultivate Fund framework . A written update was also provided and is included as **Appendix 3** to these minutes.

Following the Community Champions' updates, a discussion was held over the issue of homelessness across Cambridgeshire, during which Members:

- Expressed concern over the number of people sleeping on the street, noting that while numbers seem to have decreased in Cambridge and Peterborough, there were indications that they remained high in other areas such as Wisbech. It was noted that there was a difference between people who were homeless and those sleeping on the street.
- Discussed how Think Communities was tackling the issue through a place based approach, noting that it was important to treat each case separately and understand the issues on an individual basis. Some cases were more complex than others but it was acknowledged that this was not an excuse for failing to provide the necessary assistance. It was noted that the fact that some hostels had vacant beds was evidence that simply providing a bed was not enough in many cases.
- Praised the work of the outreach team operating in Cambridge City, as well as hostels and other projects. Members expressed concern over the strict rules applied in some hostels, some of which banned people from returning. It was also noted that some venues were only open during the night and provided no services or facilities during the day.
- Noted that when the Council began charging for the lengthy use of computers in libraries, access was reduced to homeless people and they could now only make time-limited use of the facilities. One Member noted that Huntingdon Town Council loaned its councillors' tablets to the local library when they were not in use

in order to provide free facilities for homeless and vulnerable people. It was suggested that finding funding to allow the library charge to be removed was something that could be considered by the Poverty Working Group. **Action required**

140. AGENDA PLAN

After noting that the reserve date for a meeting on February 14th had been cancelled, it was resolved unanimously to:

Note and agree the Agenda Plan.

141. TRAINING AND WORKSHOP PLAN

It was resolved unanimously to:

Note and agree the Workshop and Training Plan.

142. DATE OF NEXT COMMITTEE MEETING – THURSDAY 7TH MARCH 2019

Chairman
7th March 2019

Community Champion of Community Activity Update

Community Champion:	Adela Costello
Place:	Huntingdonshire
Date:	Communities & Partnership Committee - 17th January 2019

UPDATE

- A meeting took place with week between the Working Party for 'Essentials for Sue' and the Manager for Ramsey Library and the project Manager for the Ramsey Million. Previous meetings had taken place to discuss the management of the project at Ramsey and the Library staff were happy to take control of receiving donations and dispensing them to the young people. A launch date has been set for Monday 28th January at 12.30 p.m.
- Monthly article in the local newspaper highlighting the work of the council plus the continued need to recruit foster carers and re-ablement workers in particular at this time of the year when the NHS struggles with bed blocking. Also covered the need to report hate crimes in the area.
- Meeting with the Co-ordinator for Ramsey Time banking to discuss future projects.
- The Co-ordinator for Sparks, the club for adults with learning disabilities is moving from the area so the need for involvement to ensure the continued success of the project will need to be priorities.
- Attending meetings about third party reporting which will involve Community Champions co-ordinating their areas plus poverty workshops.

NEW CONTACTS, PROJECTS AND PRIORITIES

- A meeting to be arranged with the Portfolio Holder for Communities at the District Council to consider future initiatives plus the Member who has a responsibility for homeless people in the area.
- Local parishes meeting is to take place on Thursday 17th January at Sawtry Parish Centre. The major topic for discussion is the Transport Review which will greatly affect the rural areas of Huntingdonshire.
- Knitted winter warmers still a priority for Time Bank members. Local food banks to distribute.
- Meeting to take place on 5th February with the Mayor of the CA do discuss local issues but in particular Rural Transport. Recently interviewed by a reporter from the Guardian about the situation in Ramsey although not quoted.

COMMUNITY GOOD PRACTICE

- Joint working between Officers and Members of HDC and CCC including Library Staff and local community groups in establishing 'Essentials by Sue'. The project is now being rolled out in Ramsey and hopefully within the next few months to St. Ives and St. Neots. Also looking for venues in Sawtry and Yaxley and making links with the Community Workers from this area of the district.

- Supporting Time Bank co-ordinators in identifying new projects which will benefit local people such as gritting pavements in the winter months.
- Arranging meetings with local parish/town councillors and clerks to discuss issues in their areas.

Community Champion of Community Activity Update

Community Champion:	Claire Richards
Place:	Cambridge City
Date:	Communities & Partnership Committee - 17th January 2019

UPDATE

- Regular meetings between the Area Champion(s) and the Executive Councillor for Community Services in order to discuss current and emerging live issues of mutual interest, gain a deeper understanding of the relevant issues for Cambridge City, provide challenge to the Committee and Council on the impact decisions may have in local areas. These include discussions with City Colleagues on the impact on the community given the cuts to the children’s centres. Further liaising points to ongoing concerns. Update December. Further discussions on impact of cuts on children’s centres and nursery provision in Cambridge. Discussions on the new developments and community provision (see below)
- Meeting and requests made for clarity on service provision in Cambridge with the disposal of Shire Hall. This work continues.
- Attendance at City Faith Partnership workshop in November 2017 resulted in regularly involvement in order to develop and share the learning from the partnership, consider a possible need to reactivate the Inter-Faiths Council and make links between schools and Faith group through SACRE.
- Meetings with consultant and city officers working on extension plan for Cambridge to understand their plans, ambitions and areas for concern. Fed into plan and made connections between some community groups. Ongoing work with officers and members on new developments within the City including acting as an Ambassador for community based provision in meetings for new developments in Eddington and Darwin Green. Have met with the University on provision of senior living accommodation at Eddington. Liaising on the community provision at Darwin Green. Attended briefings on the environmental vision for Cambridge at the City. Further work on provision of senior living accommodation in in Eddington. Meeting arranged and discussions on community provision in Darwin Green taking place. This meeting is being rearranged and I have had a preliminary discussion on this and the joint services to be shared with Darwin Green and Eddington.
- Central Library in Cambridge is a flag ship library which meets the demanding needs of a diverse population. Area Champion has met with key staff in central library to act as an ambassador and engage in community projects. This included homework clubs. Looking at impact of computer charges on the community and concerns raised about other services.

- Attendance at recent faith group meeting on rough sleeping/homelessness. Meetings with County officers on homelessness strategy and further meetings organised supporting work between city and county council. Meeting took place to gain overview of narrative on provision for homelessness and rough sleeping in Cambridgeshire. Worked with and working with the city on this issue. Plan to arrange sharing of good practice in the City with other area champions if this would be a welcome contribution. Shared good practice on the City approach on this at an Area champion meeting.
- Attended faith group meeting as above and reaching out to faith groups to consult on the impact of hate crime and ways forward on reporting it. Consulting and reached out to a range of groups and faith groups on this issue and have feedback to feed into this. This work continues and two meetings arranged on this.
- Liaising with County and City and with residents to set up a 'Sue's Essentials' initiative if appropriate in Cambridge.

Community Champion of Community Activity Update

Community Champion:	Lis Every
Place:	East Cambridgeshire
Date:	Communities & Partnership Committee – 17th January 2019

UPDATE

The following are still ongoing:

- White Ribbon Accreditation achieved: being rolled out to Parishes;
- Working with County lead on Children’s Centres and District Hub Social workers to identify local needs and gaps in provision. Visits being undertaken with families to understand scope of work being done in Ely and Littleport initially; Soham to follow: Undertaken training with Ely Children’s Centre;
- Parenting Course in a Littleport primary school being delivered. Monitoring process in place. Spreading good practice; Working with Trumpington to facilitate their own bid.
- Bursaries obtained for Bishop Laney pupil premium students now in place resulting in increased numbers for the Sixth Form: allocated;
- ECDC Careers Event in Ely Cathedral - planning for next year – 5 November 2019
- Business Forum now formed to work with local sector; networking business lunches at Bishop Laney Sixth Form set up with sector representatives and focused Year 12 and 13 students: have held Media; Finance and Catering so far. Excellent networking events leading to work experience and understanding of the sector studied.
- Working with ECDC ‘Get moving’ campaign to develop a stakeholder group to support more activities, included a portfolio of different types of chair-based exercises, initially in Littleport and Ely; needs chasing;
- First conference held at St George’s Surgery on Mental Health; next conference on Dementia.
- Meeting arranged for new year to pull together the Youth Strategy Board with Ely, Soham and Littleport; now involving Burwell;
- Working with a programme to support Dementia groups through exercise and singing in order to share good practice;
- Harnessing information from Parishes who are interested in setting up their own Timebanks, eg Working with the Friends of the Soham Library;
- Researching local libraries/village halls to determine facilities offered within the patch;
- Launch of an ECDC Apprenticeship Hub which is an interface between business and school to demystify the process and promote vacancies being tested.

NEW CONTACTS, PROJECTS AND PRIORITIES

New Projects:

- Planning to pursue with Liz Morris the Youth Strategy for East Cambs which is more challenging as funds to support this appear to be difficult to find;
- I have been invited to sit on the CA Skills Strategy Stakeholders’ Group in support of East Cambridgeshire;

- Working with Endurance Estates and our New Communities Officer on the planning for and implementation of a new community facility in North Ely;
- Meeting with CCF to discuss a more successful approach to funding that meets the needs of our organisations and residents;
- Working on a pilot for the 'Local Offer' for our Looked After Children; this is likely to be in Cambridge City;
- Working with City College, Peterborough to grow numbers on their courses in East Cambridgeshire for their Health and Care Sector Work Academy, initially in Ely. Have discussed the appropriate marketing strategy for accessing likely candidates in East Cambridgeshire.
- Working on the Hate Project with CSP at ECDC – working on venues for walk -n opportunities across the area; meeting arranged with Cllr Cuffley;
- Working with Burwell on their Youth Project; facilitating a greater level of engagement has moved things forward;
- Supporting and working with District Councillor for Soham on funding issues for 2 projects in Soham, ie a man shed and up-grading the youth football teams pavilion;
- Meeting with Wellbeing Service Manager, Peterborough Wellbeing Service regarding their bid regarding social prescribing and the intended impact on East Cambridgeshire.
- Discussions with VCAEC to extend car share scheme and attract volunteers outside Ely.

COMMUNITY GOOD PRACTICE

- Initial research has been undertaken to identify the organisations in existence, what they currently offer; how these services could overlap and determining a network strategy;
- Working with parish and district councillors to create capacity and information base supporting their work in their Parishes/Wards as required;
- Building network of community providers and champions across the District.
- Improve communication with County, District and Parish Councillors, particularly embracing social media.

This is the updated minutes action log as of 30th January 2019 and captures the actions arising from the most recent Communities and Partnership Committee meetings and updates Members on the progress on compliance in delivering the necessary actions.

ACTIONS FROM MINUTES OF THE 27TH SEPTEMBER COMMITTEE

Minute No.	Report Title	Action to be taken by	Action	Comments	Status
92.	PEOPLE & COMMUNITIES RISK REGISTER	Adrian Chapman	<p>Queries were made about the thoughts of the Children and Young People Committee regarding:</p> <ul style="list-style-type: none">a) The Cambridgeshire School Improvement Board's role in mitigating risks 2 and 11 in the reportb) How grant funding had been spent by agencies in regards to risk 7 in the report. <p>Action: the Service Director Community & Safety undertook to discuss the concerns with the Children and Young People Committee and inform the Communities and Partnership Committee.</p>	<p>a) The Service Director for Education confirms that the Cambridgeshire School Improvement Board is currently being reviewed to ensure it does impact upon education outcomes. A paper on the 2018 outcomes will be considered at the CYP committee in January. In relation to school place planning, updated demographic forecasts are currently being prepared which will influence our capital investment and our aspiration for children to access a local school place. Again, the CYP committee receives regular updates on the challenge of school places including how the Free School route impacts upon Cambridgeshire.</p>	ACTION COMPLETE

				<p>b) The Service Director for Children and Safeguarding confirms that there are robust commissioning arrangements in place to ensure that when we need to purchase placements for children in care from the independent sector, quality and value standards are achieved. Our Access to Resources Team ensures that externally purchased placements are from providers who have appropriate Ofsted inspection evidence in place, who are members of national contracting or contracting consortia and similar. In practice, we often have direct experience of the quality of services provided by the providers we use. Cambridgeshire and Peterborough are in the process of developing new joint commissioning frameworks that will help develop the market further and encourage new providers to become established. Commissioning of child care placements is a challenge for all local authorities, given national and local rises in the number of placements. That said, we already have in place a range of measures to ensure that children are appropriately placed with good quality</p>	
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				providers at placement costs that are in line with the national picture.	
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ACTIONS FROM MINUTES OF THE 18TH OCTOBER COMMITTEE

Minute No.	Report Title	Action to be taken by	Action	Comments	Status
104.	SHARED AND INTEGRATED SERVICES PROGRAMME	Michelle Rowe	<p>Members were invited to participate in workshop sessions along with other Members and officers from Cambridgeshire County Council and Peterborough City Council to discuss further opportunities and strategic issues.</p> <p>Action: Group Leaders would identify five Committee Members to form a cross party Member working group (3 Conservative, 1 Liberal Democrat, 1 Labour).</p>	<p>The following Members have been identified to form the working group:</p> <p>Cllr S Bywater (Con) Cllr S Count (Con) Cllr S Criswell (Con) Cllr N Harrison (Lib Dem) Cllr E Meschini (Lab)</p> <p>Councillor I Bates (Con) Councillor R Hickford (Con) Councillor P Hudson (Con) Councillor P Downes (Lib Dem) Councillor L Dupre (Lib Dem) Any Labour Councillor to sub</p>	ACTION COMPLETE

ACTIONS FROM MINUTES OF THE 20TH DECEMBER COMMITTEE

Minute No.	Report Title	Action to be taken by	Action	Comments	Status
126.	ADULT SKILLS SERVICE – PROPOSED GOVERNANCE ARRANGEMENTS	Pat Carrington	<p>While discussing the proposed arrangements, Members raised the following issues to be amended or consulted upon:</p> <ul style="list-style-type: none"> a) Replace the phrase ‘core factor’ in the third paragraph of Section 2.1.3 in the report. b) Remove the clerk to the Board from the list of main Board members. c) Consider the issue of terms of office for Board members at the next Shadow Board meeting. d) Establish whether quorum would be a fixed amount or whether it would vary according to the Board’s membership size. e) Consult the Monitoring Officer over the Chairman’s power to exclude members deemed to hold a conflict of interest. <p>Action: Assistant Director Skills and Employment undertook to make the relevant changes and inform Members of the response to their queries.</p>	<ul style="list-style-type: none"> a) The wording has been amended. b) The clerk has been removed from the list. c) The terms of office have been set as 3 years plus 3 years. d) The document will now read: The quorum for a meeting of the Board shall be 5 (if a minimum membership is 8) or as a percentage thereof. <p>Consultation has taken place and the advice given regarding our articles and instruments is as follows: The Instrument of Governance in clause 4(6) (b) incorporates the conflicts of interest provisions of the LGA1972 s94 to 98 to the Committee. The LGA in s94(4) permits but does not require LA's to include within their constitution and or committee rules a requiring the</p>	ACTION COMPLETE

				<p>conflicted member to leave the room whilst the conflicted matter is discussed. Therefore, the chairman of this committee doesn't have the power to pre-emptively require the conflicted member to leave the room at commencement of discussion. However, the wording of instrument 4(6)(a) 'take no part in the discussion' is broad and strict. There is case law indicating that participation is broadly interpreted so huffing puffing, side comments, and even glaring can be regarded as attempts at participation and are therefore prohibited. So on the present drafting whilst the chairman cannot pre-emptively exclude the conflicted member from the room, exclusion can be ordered if the conflicted member seeks however covertly or non-verbally to influence the discussion.</p>	
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ACTIONS FROM MINUTES OF THE 17TH JANUARY COMMITTEE

Minute No.	Report Title	Action to be taken by	Action	Comments	Status
135.	MINUTES – 20TH DECEMBER 2018 AND ACTION LOG	Nick Mills	<p>The Chairman informed the Committee that the list of substitutes had been announced for the cross party working group that was developing the Shared Services between Cambridgeshire County Council and Peterborough Council.</p> <p>Action: Democratic Services undertook to update the information on the Council's system.</p>	Updated as Requested	ACTION COMPLETE
138.	FINANCE AND PERFORMANCE REPORT – NOVEMBER 2018	Adrian Chapman	<p>While discussing issues around home to school transport provision, it was noted by Members that dialogue had stagnated between the Council and the Ely & Soham Association for Community Transport and the Fenland Association for Community Transport.</p> <p>Action: the Service Director: Housing & Security undertook to investigate the problem and attempt to restore communications and the overall effectiveness of community transport</p>	The service director has discussed this issue with the relevant lead officer, who reports that there has been and continues to be significant communication between the council and the community transport providers. She reports that progress is positive and that significant improvements are either planned or being implemented.	ACTION COMPLETE
139.	COMMUNITY CHAMPIONS ORAL UPDATE	Adrian Chapman	<p>While discussing the effect that the Council's charge for using computer facilities in libraries had on homeless people, it was suggested that the Poverty Working Group could discuss how to obtain funding to remove the charge.</p> <p>Action: the Service Director: Housing & Security undertook to put this to the Poverty Working Group</p>	An update on Library Service Transformation (and in particular the impact of the library computer charge) will be presented to HCI Committee in March. An update on the outcomes of that discussion will be provided to C&P Committee afterwards.	ACTION ONGOING

DOMESTIC ABUSE AND SEXUAL VIOLENCE - REVIEW OF DOMESTIC ABUSE RESOURCE AND OUTREACH PROVISION

To: Communities and Partnerships Committee

Meeting Date: 7th March 2019

From: Sarah Ferguson, Assistant Director - Housing, Communities and Youth

Electoral division(s): All

Forward Plan ref: Key decision: No

Purpose: To update Members on progress to sustain investment to support victims of domestic abuse, and seek views from Committee on the review of service delivery models with partners

- Recommendation:**
- For Members to comment on the future review with partners, including how the impact of joint work can be maximised to deliver improved outcomes for vulnerable clients
 - For Members to note progress in sustaining and developing the service offer to victims through securing external funding

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

- 1.1 Domestic Abuse and Sexual Violence continues to be an issue which has a devastating impact on victims. The significant increase in reported abuse over the last few years is a positive sign that the issue is more publicly recognised and that victims increasingly feel able to report when it occurs. Finding the most effective way to respond to both victims and perpetrators continues to be our organisational and partnership focus. Domestic abuse continues to be one of the most significant factors for children coming into contact with Children's Services, and remains an often hidden and under-reported problem within services meeting the needs of vulnerable adults.
- 1.2 In light of the above it is increasingly important that Cambridgeshire County Council, in conjunction with its partners, ensures that resources are directed in the most effective way to reduce the incidence and impact of domestic abuse.
- 1.3 As part of ongoing work, in May 2018 the Committee considered progress against the key priorities for the 2017 – 2021 Violence Against Women and Girls (Domestic Abuse and Sexual Violence) Strategy, which seeks to address the issues across four priority areas: Prevent; Protect; Pursue; and Prepare. The report highlighted the areas of focus for Cambridgeshire County Council for 2018/19, which included a focus on sustaining the outreach provision which had been funded through a Ministry of Housing, Communities and Local Government grant until March 2019, and which was delivering positive results in its early stages. A full update on progress in delivering the strategy will be brought back to Committee during 2019.
- 1.4 This report outlines work underway to review the current configuration of dedicated domestic abuse services, and provides an update on progress to sustain outreach provision.

2. MAIN ISSUES

2.1 Review of Domestic Abuse Resource

- 2.1.1 In order to address the issues highlighted in 1.1 and 1.2 above, a review is underway of what dedicated specialist Domestic Abuse resources are needed to secure the best outcomes for vulnerable children and adults. The review is being undertaken in two phases, and is being overseen by the Domestic Abuse and Sexual Violence Delivery Board.

2.1.2 *Phase One (December 2018 – February 2019)*

This stage of the review is considering with whom and where we need to intervene to make the most impact, and as a consequence improve outcomes for the most vulnerable and reduce demand on services.

The review has started by looking at outcomes which can make the most impact on clients whom, without effective support, may need increased levels of intervention from the Council. The review also considers a range of management information which describes current demands within the relevant service areas.

The draft set of key outcomes which Phase One is considering are as follows:

Intended outcome
A decrease in the numbers of children being adversely affected by domestic abuse
A reduction in the numbers of incidences of child to parent violence
A decrease in children in families presenting as homeless due to domestic abuse
Improved understanding about what a healthy relationship is amongst young people
An increase in the number of vulnerable adults adversely affected by domestic abuse referred to specialist domestic abuse agencies
Victims who have used the IDVA (Independent Domestic Violence Advocacy) service feel they are safer, better informed and have an increased sense of wellbeing
An increase in the number of adults with care and support needs referred to specialist domestic violence services.

The review will seek to consider the optimum use of available Council resource which is most likely to meet the needs of the most vulnerable children and young people, and vulnerable adults who come into contact with Council services. The review will consider current and emerging best practice, in order to develop a model of delivery which is most likely to make an impact where it is most needed.

2.1.3 Phase Two (February 2019 – September 2019)

Any change in resources in one part of the system could have an impact across the wider partnership. Phase Two of the review will consider the potential impact of any proposed changes within Cambridgeshire County Council resources, and widen to assess the current spend of dedicated resource across the partnership. Phase Two takes a more fundamental look at how public sector resources are working to make an impact in domestic abuse and sexual violence (DASV) and if any wider public sector reform is needed.

2.1.4 To support this work, and with the funds received for the secondment of one of the DASV Partnership Managers to Standing Together (see 2.2.6 below) a dedicated research and evaluation resource will be allocated. This post will also review the needs assessment and performance management framework for the partnership.

2.1.5 Members are invited to comment on any specific areas of enquiry they would like to be considered in the review work.

2.2 Future of Outreach Provision and Successful Funding Bids

2.2.1 Since the last report to Committee in May 2018, the DASV Partnership Team have sought opportunities to develop and sustain the outreach provision and other services which have been expanded across Cambridgeshire and Peterborough in the last two years, the potential

loss of which has caused concern for Members. As a result of this work, Cambridgeshire and Peterborough have been successful in gaining £1.6m of additional resource for DASV work over 18 months. This has been through the Ministry of Housing, Communities and Local Government (MHCLG) Domestic Abuse Fund and the Home Office Fund for Children Affected by Domestic Abuse.

2.2.2 Home Office Fund to Support Children who have Experienced Domestic Abuse (CADA)

£891k was awarded in October 2018 for children in Cambridgeshire and Peterborough, which amounted to 11% of the total available funding nationally.

2.2.3 The core focus will be on ensuring that children (aged 0-18) are identified and can access specialist, community-based services which provide one to one and group therapeutic-focused counselling services to improve their mental health and prevent further escalation of risk and need. There will be provision to support the recovery between the child and the protective parent/victim, in order that they are able to recover together.

This will enable young people to address 'Adverse Childhood Experiences' and reduce the impact of these experiences in their future lives. This in turn reduces the future potential cost on the public purse through drawing on statutory services.

The project also includes:

- Specialist support to children giving evidence in the criminal justice system, in order to improve the experience for them and gain best evidence. These children will be referred at the point at which they give a statement via video recorded evidence. The posts will also support children where their parent's case is going through court
- Support for children and their mothers (or fathers) to recover from the trauma they have experienced to enable them to develop their relationship and long term recovery, delivered individually and with group interventions
- One to one trauma based cognitive behaviour therapy for children aged 7-12 to enable them to process the trauma experienced from the domestic abuse they have experienced
- Increased security in the homes of children who have experienced domestic abuse to enable them to stay in their homes and maintain education, friendships and community support
- Independent Domestic Violence Advisor (IDVA) support for young people aged 13-18 who are in abusive relationships, to enable increased safety and separation

2.2.4 The work will be integrated into the model of victim support services commissioned by the Office of the Police and Crime Commissioner and will be overseen by a CADA Steering Group in place with representation from all relevant partners.

2.2.5 MHCLG – Domestic Abuse Fund – Total Funding £1.45m (£700k for Cambs and Peterborough)

The "Whole Housing Approach" to domestic violence and abuse will enable Cambridgeshire and Peterborough to establish a whole system approach to housing and domestic abuse, bringing greater synergy and definition across all aspects of housing. This will work across

two main sites - Cambridgeshire and Peterborough, and West London - and will not only support the local system, and the victims of domestic abuse and their children, but will also enable the development of definition, clarity and tools across the UK.

The work includes resource to work with the local housing providers, the private rented sector and where properties are privately owned, to ensure, as far as possible, victims and their children are able to stay in their own homes, As well as supporting victims stability, it will also enable economic stability and would relieve pressure on local social housing.

2.2.6 The bid will also look to develop managed housing reciprocal arrangements in Cambridgeshire and Peterborough, as seen in London Boroughs, in order to prevent homelessness for those suffering domestic abuse. The new funds will ensure the continuation of the Bobby scheme to support victims to stay in their own homes with confidence, also resulting in community links being maintained, and reducing the chance of children having to move schools and disrupting their education.

The bid will enable mobile advocacy for victims of domestic abuse and enable us to support our marginalised and rural victims, as well as victims with multiple needs. This would enable support for victims to remain in their own homes safely. This funding will enable the current seven outreach posts to continue until the Autumn of 2020.

The Domestic Abuse Housing Accreditation (DAHA) will be continued across the county, working with local authorities and housing providers.

Included in the bid is project management provision, and an opportunity has arisen for one of the DASV Partnership Managers to assume this role through a secondment to the Domestic Abuse charity Standing Together. This will be a full time secondment between April 2019 and March 2020, and will be leading on housing and perpetrator management across the area.

3. ALIGNMENT WITH CORPORATE PRIORITIES

3.1 Developing the local economy for the benefit of all

Domestic abuse costs public sector services £66bn each year. In many cases it also affects the ability of victims to work and earn a living for themselves and their children.

3.2 Helping people live healthy and independent lives

The partnership exists to enable victims of domestic abuse and sexual violence, predominantly women and their children, to be safe and live their lives free of abusive behaviours. This improves both their physical and psychological health and wellbeing.

3.3 Supporting and protecting vulnerable people

Those vulnerable due to domestic abuse and sexual violence require support to enable them to live safely, free from risk of abuse and violence. In particular children, those with disabilities and those who require additional support are particularly vulnerable.

4. SIGNIFICANT IMPLICATIONS

The funding received is time limited and will end during 2020. This includes support for domestic abuse victims who are not “high” risk. This also includes specialist support to children and young people who are affected by domestic abuse.

4.1 Resource Implications

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

- The additional funding received is time limited and will end during 2020. This includes support for domestic abuse victims who are not “high” risk. This also includes specialist support to children and young people who are affected by domestic abuse.

4.2 Procurement/Contractual/Council Contract Procedure Rules Implications

There are no significant implications within this category.

4.3 Statutory, Legal and Risk Implications

The Local Authority has statutory responsibilities to support those impacted by domestic abuse under the following legislation:

- Human Right Act 1998
- Children’s Act 1989 and 2004
- The Care Act 2014
- Mental Capacity Act 2005.
- Domestic Violence, Crime and Victims Act 2004

4.4 Equality and Diversity Implications

The Council has a duty to provide appropriate services to vulnerable groups, as established by the Equality Act 2010, including:

- Women
- Disabilities
- Ethnicity
- Sexuality

The recent (2017) VAWG needs assessment has shown that the above groups constitute the greatest cohorts of need across the county.

4.5 Engagement and Communications Implications

In order to effectively communicate with both staff and Cambridgeshire and Peterborough residents it is vital that there is a communications strategy in place and that all relevant members and officers are briefed on the Domestic Abuse and Sexual Violence work within the County Council.

4.6 Localism and Local Member Involvement

The priorities presented herein would enable communities to develop their resilience to issues of domestic abuse through increasing and enhancing levels of awareness amongst

Members.

4.7 Public Health Implications

The following bullet points set out details of significant implications identified by officers:
The proposed priorities will positively impact on the psychological and physical health of Cambridgeshire residents.

Implications	Officer Clearance
Have the resource implications been cleared by Finance?	Yes or No Name of Financial Officer: Martin Wade
Have the procurement/contractual/ Council Contract Procedure Rules implications been cleared by the LGSS Head of Procurement?	Yes or No Name of Officer: Paul White
Has the impact on statutory, legal and risk implications been cleared by LGSS Law?	Yes or No Name of Legal Officer: Debbie Carter-Hughes
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 or No Name of Officer: Jo Dickson
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 or No Name of Officer: Tess Campbell

Source Documents	Location
None	N/A

CAMBS 2020 – SPOKES WORKSTREAM

To: Communities and Partnership Committee

Meeting Date: 7 March 2019

From: Service Director, Communities and Safety

Electoral division(s): All

Forward Plan ref: For key decisions *Key decision:* No

Purpose: To update the Committee on progress towards achieving a successful outcome for the Spokes workstream of the Cambs 2020 programme.

Recommendation:

- a) To review and comment on the detail of the approach being taken to deliver the spokes workstream of the Cambs 2020 programme
- b) To consider the branding of our spokes buildings, to ensure they truly reflect the dynamic nature and potential they offer as part of our Think Communities approach

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1. BACKGROUND

- 1.1 In December 2018, the Communities and Partnership Committee received a report on the Cambs 2020 programme, and specifically the 'spokes' workstream of that programme. The Cambs 2020 programme has two primary workstreams: (i) the disposal of Shire Hall and the creation of a new 'hub' at Alconbury Weald; and (ii) the establishment of a place-based approach to service delivery including the creation of 'spokes' as bases for our staff to operate within communities.
- 1.2 At the December 2018 Committee meeting, Members agreed to take on the Committee leadership role for the spokes workstream, given its close alignment to the overall aims of the Committee.
- 1.3 Good progress is being made to confirm our spokes arrangements, which align completely to the Think Communities approach (discussed in a separate report to this Committee).

2. MAIN ISSUES

- 2.1 To support our approach to Think Communities, the ways in which we use our buildings is pivotal to a successfully reformed public service delivery model. We want our staff to be based in the heart of the communities they are here to serve, to fully understand the needs and assets within those communities, and to be best placed to achieve the key objectives of Think Communities – improving outcomes and delaying or preventing demand for statutory services.
- 2.2 We have articulated a vision for the Cambs 2020 programme, as follows:

“A dynamic accommodation solution that facilitates the delivery of better and integrated services closer to our communities; a solution that embraces change and equips a flexible workforce to deliver efficiently and effectively from multiple, welcoming locations.”

An integral part of the Cambs 2020 programme is to create a number of spokes, from which staff and services will operate. We have established some key principles to guide this aspect of the programme, specifically:

- The most appropriate council staff will be based within spokes buildings, to best meet the needs of the locality within which they are based
- The workforce and Members will be able to work from any spokes building
- Spokes-based staff will be delivering frontline services whilst co-located with essential support staff
- Staff will be drawn from across the council and, wherever possible, the wider public sector, creating multi-skilled locality teams meeting the needs of our communities
- The hub and spoke model will facilitate better working relationships between staff and Members by enabling a closer working relationship at a local level
- Opportunities for further engagement with residents will be encouraged through the available space at our disposal
- None of the spokes buildings will be for the sole use of a single service

- Opportunities to co-locate with partners to improve community outcomes will be explored
- There will be at least one main spokes building in each district council area
- The spaces will represent a modern, dynamic council that is accessible for staff, partner agencies and, where buildings are designed for public access, for residents
- There will be meeting spaces and areas to engage with residents

2.3 The Cambs 2020 programme is an opportunity to rethink the way we use our assets as part of Think Communities. If our hub at Alconbury Weald is our civic core and the working base for our corporate and largely back-office services, our spokes will be the front door to council services that are closely aligned to the needs, opportunities and challenges within each of our localities. It is imperative that the spokes delivery model is focussed on better meeting the needs of our communities and residents, particularly as they grow and age. As described in the Think Communities report, we need to redesign our approach to preventing and delaying demand for statutory interventions where appropriate, finding alternative ways to support residents that enable them to remain in their home and in their community for longer. By locating our staff within communities we have a far greater chance of success. By working with our partners across the public sector, we have a unique opportunity to achieve the best outcomes possible.

2.4 A locality-based delivery model will enable more frequent and open dialogue with communities, and the development of innovative and creative services with local partners across the public, private, voluntary, community and faith sectors. Whilst we have complete control over our own estate, wherever possible, opportunities will be explored to co-locate with our key partners – especially the district councils, health services, the police, DWP, housing providers, and voluntary sector agencies, and this may include co-locating in a building owned or leased by them rather than us.

2.5 An officer programme board is in place to drive the work to design and develop the spokes model. The approach it is taking is based on gathering data and intelligence about our assets and those of our partners, information about our communities, and information from our workforce. More specifically:

2.5.1 Premises

All council-owned or long-leased assets have been reviewed by a cross-council officer team, in order to immediately discount inappropriate buildings (e.g. plants/industrial units). We now have a longlist of assets, against which our colleagues in our Property Services Team are populating key information including tenure, condition, accessibility, and capacity.

By the end of February we will have a single asset list for all council-occupied buildings, with a richness of data and intelligence to help inform our decision making.

We are also mapping and gathering information about public sector partner buildings to develop an opportunities list of alternative premises. This work is taking place alongside the One Public Estate programme.

2.5.2 Service Delivery

Each council directorate has provided us with some basic information about current service delivery models, including numbers of staff, current locations, and whether or not their base needs to be available for public visits.

Additionally, we are holding a series of staff engagement events, allowing for a more detailed and focussed face to face discussion. During these events, we are exploring the data we have received back from directorates in much more detail, which is enabling us to start to build a picture of which services need to be based where and with whom.

We anticipate completing this round of workshops during April 2019.

2.5.3 Data and Intelligence

The final input to inform our recommendations will be evidence of current and forecast demand for services, current key performance outcomes district by district, and demographic profiles. We want to futureproof our recommendations as far as possible by ensuring our staff are located alongside other staff from across our system, in places where they are needed the most and where they can make a difference, and that the impact of the new model is measured so that we know whether or not it is working.

2.6 During May 2019, the programme board will be reviewing all three sources of information to begin the process of identifying suitable spokes locations for different groups of staff. Alongside the importance of quality information to inform this process, there are a number of dependencies that need to be met in order to achieve the best possible outcomes. These include:

- Effective change management across our workforce and our Members – the spokes buildings will not simply be office bases, but will be the dynamic heart of council service design and delivery within our localities, and our staff and Members will need to develop new ways of working that maximise this obvious potential
- Effective communications and marketing with and for communities – change management for our staff and Members is vital, but we also need to ensure our communities are involved, and are fully aware of the new delivery model in their locality
- Staff and Members trained and upskilled to deliver to the new model – all of us will need to be confident users of existing and new technology, and managers in particular will need to learn how to manage staff and services across different locations
- Flexibility and creativity with the buildings available to us – our starting position should be to consider and agree a delivery model in each of our localities, before considering what buildings are available to us
- That said, compromise may be necessary – and therefore, flexibility from both staff and Members will be important in order to make our preferred delivery model work

- 2.7** The spokes workstream alongside Think Communities represents a very different way of working for council services and staff. There are inevitably risks associated with this, and these are described below, along with initial mitigations:
- Services becoming too localised, or the development of an ‘us and them’ mentality between the hub and the spokes building occupants, reducing the overall corporate nature of the council
Mitigation: This needs to be mitigated through effective leadership and management, and clear and frequent communication across the organisation. The principle of ‘one council, one community’ will need to be maintained
 - Services becoming more costly or leading to an increase in demand as they develop at a local level
Mitigation: This needs to be mitigated by ensuring service delivery in localities is directly evidence-based, and that the primary focus is on delaying or preventing demand, and improving outcomes
 - Staff will be more dispersed, reducing the opportunities for peer support between staff
Mitigation: This needs to be mitigated through regular supervision and team meetings, and flexible operational arrangements across spokes buildings that enable staff to be agile
 - Productivity may be adversely affected as a result of a major change programme and new office bases
Mitigation: This needs to be mitigated through ensuring direct engagement with and involvement from staff continues throughout the programme
 - Management oversight may be diminished as staff will be dispersed across the county
Mitigation: This needs to be mitigated through the development of new ways of working for our managers, including fully agile working practices, and better use of technology to keep in touch
 - The wellbeing of our staff may be adversely affected as a result of, for example, more travel to and from their office base
Mitigation: This needs to be mitigated through direct dialogue between staff, managers and unions to ensure effective use of our HR policies and procedures
 - Staff may be further apart from their support network than at present (e.g. business support or finance colleagues)
Mitigation: This needs to be mitigated through ensuring all parts of the organisation are involved in the design of the spokes, and the effective use of existing and new technology to maintain contact

2.8 Finally, as described both in this report and the separate Think Communities report, we are developing a truly innovative approach to community-centred service design and delivery, through a broad public service reform approach. The ways in which this is viewed by our citizens, partners and staff is vital to its success. Our spokes buildings will be the front door to a new style of council and broader public services, and they need to be perceived as such, rather than being seen as served by or accountable to the hub.

Members are asked to consider whether or not the 'spokes' term therefore properly articulates this, or whether a more suitable term should be adopted – for example, community hubs or neighbourhood offices.

3. ALIGNMENT WITH CORPORATE PRIORITIES

3.1 A good quality of life for everyone

The spokes workstream of Cambs 2020 is a key enabler to the Think Communities approach, which aims to improve outcomes for all of our citizens and communities, as well as to prevent and delay demand for statutory interventions.

3.2 Thriving places for people to live

The spokes workstream of Cambs 2020 seeks to embed our workforce within communities, in buildings which will become the centre of public service delivery for a place.

3.3 The best start for Cambridgeshire's Children

By locating our staff within our communities, they will support our approach to ensuring that those communities are strong, resilient and cohesive, supported by a broad range of services and opportunities, providing the best opportunities for the whole population to succeed and for us and our partners to enable improved outcomes.

4. SIGNIFICANT IMPLICATIONS

4.1 Resource Implications

There are no significant implications within this category at this stage. Recommendations relating to capital investment that may be needed to redevelop a potential spokes building will need to be made by this Committee and referred to the Commercial and Investment Committee for a decision.

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

The spokes workstream supports the Think Communities approach to ensure that all of our communities have access to the most appropriate services and opportunities, regardless of their circumstances.

4.5 Engagement and Communications Implications

We anticipate that engagement and communication with our communities will be positively impacted as a result of the development of spokes buildings.

4.6 Localism and Local Member Involvement

The spokes workstream directly supports the principles of localism, by ensuring our staff are more closely located within our communities and therefore able to help support local service design.

4.7 Public Health Implications

There are no significant implications within this category.

Implications	Officer Clearance
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: Paul White
Has the impact on statutory, legal and risk implications been cleared by 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: Adrian Chapman
Have any engagement and communication implications been cleared by Communications?	Yes Name of Officer: Marc Mageean
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: Tess Campbell

Source Documents	Location
None	N/A

THINK COMMUNITIES

To: Communities and Partnership Committee

Meeting Date: 7 March 2019

From: Service Director, Communities and Safety

Electoral division(s): All

Forward Plan ref: For key decisions *Key decision:* No

Purpose: To update the Committee on progress towards implementing Think Communities, and to enable Members to guide the implementation plan and priorities for the next 12 months.

Recommendation:

- a) To review and comment on the detail of the approach being taken to implement a Think Communities approach across the system, including the eight specific workstreams described at section 2.12
- b) To review and comment on the specific actions relating to delivery over the next 12 months, also described in section 2.12
- c) To suggest key aspects of delivery that the Committee would like to see regular performance updates on (section 2.14 refers)

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1. BACKGROUND

1.1 In September 2018, the Communities and Partnership Committee endorsed the Think Communities approach, an innovative set of principles and ways of working that the public sector across Cambridgeshire and Peterborough have jointly developed to ensure our citizens are at the heart of our decision making. These principles include the following:

- the shared approach will need to adopt strengths-based principles
- it will need to address the ways in which demand for statutory and sometimes costly services will be prevented or delayed
- it will need to be cognisant of and reflect the role and input of all of our key partners
- it will need to allow a single cross-partnership conversation with communities to convey a shared vision to achieve mutual benefit
- it will need to set out the principles of the participatory approach that will be taken to delivery
- it will need to demonstrate how we will build and sustain trust, transparency and accountability with and between communities and our partners
- it will need to show how we will monitor the impacts of our work, how it will be evaluated, and how we will communicate outcomes to communities, partners and other Committees
- it will need to show how we will use evidence to inform our planning and decision making

1.2 Separately, the Committee has agreed that one of its primary areas of focus should be on supporting the prevention and delay of demand for statutory services, as well as improving outcomes for our residents, through developing more community-based and community-led alternative services.

1.3 Both of these important pieces of work are combining into a single approach to reforming the way we organise and deliver public services, using the Think Communities principles but with a sharp focus on more effectively managing demand whilst driving up improvements in quality of life and other outcomes.

1.4 This report provides the Committee with an update on how this work has developed since September 2018, and describes the priorities for delivery over the next 12 months.

2. MAIN ISSUES

2.1 The Think Communities approach is being developed in close partnership with Peterborough City Council and all of the District Councils, as well as with our partners across the NHS, the Police and the Fire Service. We are also engaging with the voluntary and community sector, most notably via the Support Cambridgeshire contract and Healthwatch.

2.2 The public sector is facing challenging levels of demand for services at a time of reducing budgets, and there is an enthusiastic consensus locally that, by working differently together, we can shape a new delivery model. Collectively, local councils

and much of the broader public sector are all seeking to deliver services to and within the same communities, and often to and for the same residents. This is clearly more costly than perhaps it could be, and is often creating complexity and confusion for residents and communities.

- 2.3** Through the development of Think Communities, there is an agreement that the way we collectively deliver public services needs to be reviewed and updated, with a greater emphasis on place-based service delivery, where there is a deep understanding of the local needs and assets in a community and where the public sector system works collaboratively to resolve often entrenched issues.
- 2.4** Building community capacity is a shared goal across the public sector. In addition to often delivering better outcomes, it is an underpinning driver to prevent or delay demand into more costly services. Many organisations across the statutory, discretionary and voluntary sector are already doing a great deal to support and encourage community based work across Cambridgeshire and Peterborough which is making an impact. However, more could be done through an alignment of planning and resources at a local and strategic level.
- 2.5** Some of the challenges that the public sector is facing include:
- An increased number of people accessing the health system with urgent or complex healthcare needs
 - A growing and ageing population, with increasing levels of need for social care interventions
 - Increasing levels of young people needing to be looked after
 - Concerns about increasing levels of victim based crime, resulting in high demand for policing
 - Increasing levels of homelessness in some parts of Cambridgeshire and Peterborough, resulting in higher costs for housing services
 - Increasing prevalence of mental health issues
- 2.6** If we are to achieve our aim of delaying and preventing demand and improving outcomes, then a different relationship between the public sector and the public is required. Much of the time, the public sector works in a way that makes sense to the system and not always to the individual. This can result in people no longer taking control of their own situation or not coming together as a community to make their neighbourhood a better place.
- 2.7** The diagram below typifies how public sector services can often be delivered. Frequently, the public sector operates 'To' and 'For' people. Our aim is to increasingly move into delivering services 'With' communities and in doing so, we will create an environment where people are less reliant on the public sector to resolve their problems – where they do things for themselves, 'By' themselves.



2.8 We have spent some time researching the approach other areas have taken to reform their approach to public service delivery, and have been particularly struck by the progress made in Wigan over the last few years. Wigan created a 'deal' between the council and the citizen, setting out the commitment the council will make in return for a commitment from the citizen. Sitting behind the deal, Wigan implemented an extensive programme of transformation and reform, starting with the way in which council officers fulfil their role (enabling them to become innovators and to adopt a strengths-based approach), developing comprehensive intelligence about their communities and the assets within them, and developing a new narrative with communities that supports residents to help themselves and each other as a starting point.

2.9 The outcomes that Wigan have achieved appear impressive. The approach they have taken has enabled them to remove around 25% of their budget over the past five years, and they report the following improvements:

- Wigan has become less deprived (moving from 67th to 85th most deprived area nationally)
- Wigan is the happiest place to live in Greater Manchester
- Wigan Council is the best council to work for nationally
- The council has achieved a 6% reduction in Looked After Children numbers, compared to an average 20-25% increase elsewhere
- The council has increased recycling by 50%
- The council has the only reablement service to be rated as outstanding
- There is less unemployment across the town
- For every £1 invested in community link workers in GP's, a social return of £10.40 has been made alongside a fiscal return of £3.55

We are in direct discussion with Wigan to better understand the ways in which these outcomes have been calculated, but it is clear that a comprehensive approach to rethinking public service delivery has the potential to achieve good results.

2.10 With this in mind, we are using the strength of and support for the Think Communities approach to lead, on behalf of and with the whole public sector system, work to reform our approach to and relationship with communities. Our emerging model is based on a place-based approach, with services based within communities of between 30,000 and 50,000 residents. Services based within these communities will meet the evidenced need of the residents living there, and will represent the whole public sector system. Wherever possible, we will seek to co-locate different parts of the system with each other, to improve information sharing and service design and delivery.

2.11 The community size of 30,000 to 50,000 residents aligns to the emerging Primary Care Networks, which are described in the NHS 10 year plan. This plan recognises that a place-based approach to NHS service delivery will deliver better outcomes at the best price, and this very much aligns to our own Think Communities philosophy. By aligning our own communities with those identified as Primary Care Networks we will have coterminous communities receiving services from the most appropriate part of the system, with access to a far broader range of alternatives to statutory interventions where appropriate. This approach also aligns to the emerging social prescribing approach for primary care, where often a community based offer can be far more effective than a medical prescription.

2.12 To drive this approach forward at pace, we have developed eight workstreams, described below. These workstreams will be driven forward via an officer leadership group, supported by an operational team, both of whom will further refine and develop the detailed delivery plans over the coming months. Included in the description of workstreams below is the initial list of priorities for the next 12 months; these details will of course be subject to change as we engage more and more with Members, other community leaders and citizens, helping therefore to ensure that what we prioritise are the things that will make a positive difference.

2.12.1 Strategic Coherence & System Facilitation

To provide the system with the strategic leadership to ensure Think Communities is delivered, and to ensure the public sector works as a single system, with communities at the heart of place-based delivery.

This will be achieved by:

- Providing strategic advice and setting the framework for Think Communities
- Understanding the issues and barriers, including what does and doesn't work across Cambridgeshire and Peterborough and working across the system to resolve
- Supporting services and organisations to embed the Think Communities model
- Holding the system to account for delivery
- Providing the system leadership and engagement to drive Think Communities
- Acting as a neutral arbiter across stakeholders, if required

Where will we be in 12 months?

- Effective, meaningful relationships will have been developed and maintained across the system to deliver Think Communities
- The governance, vision and strategy for Think Communities will have been agreed and established
- Senior Responsible Officers will be identified for all the component parts of the approach
- A model for place-based governance will be established, building on the Living Well Partnerships and Community Safety Partnerships model

2.12.2 Communications

To develop new communication platforms that engage our communities and workforce, making it easier to find the right information, and that enable new behaviours that help residents and staff identify and access alternative services. This priority will also seek to develop a Cambridgeshire and Peterborough Deal similar to those agreed in Wigan.

This will be achieved by:

- Ensuring continuous communications to our staff, partners and communities that helps develop new skills and behaviours
- Supporting communities to play a greater role in helping to improve local areas and meet local needs
- Making greater use of social media platforms to engage communities and have two way communications

Where will we be in 12 months?

- A Think Communities brand and marketing strategy will be developed – we want everyone (council, public sector partners and communities) to see and recognise the brand and feel the difference that is being made as a result
- A system wide communication and engagement plan will be developed
- A community engagement and consultation plan will be developed
- A staff engagement plan will be developed

2.12.3 Community Engagement

We want communities to be confident, stronger and more resilient through developing a new relationship with the public sector.

This will be achieved by:

- Ensuring the public sector actively engages and listens to local community concerns and priorities
- Enabling the public sector to provide the environment to allow civic engagement and community action to thrive through toolkits and support
- Making investment into community based activity
- Tackling issues that threaten to destabilise communities

Where will we be in 12 months?

- Community assets in each community will be identified and understood, including physical and people assets as well as services
- A series of community and stakeholder engagement events will be held in each community area
- The requirements for an online community toolkit to provide advice and support for developing communities will be agreed

2.12.4 Data and Intelligence

To ensure that data and intelligence is shared between public sector organisations and the public leading to effective and integrated service delivery.

This will be achieved by:

- Understanding barriers to data sharing and putting in place effective governance procedures to resolve
- Using data to better understand our places and communities, and to inform service delivery
- Developing a single view of a place, bringing together data and intelligence from the public sector and communities

Where will we be in 12 months?

- Data governance will have been reviewed and agreed across the system, and information sharing protocols will be in place
- We will have identified and put into place sufficient resource to manage data requirements across Think Communities
- We will have an embedded culture of data sharing across the system - finding reasons to say yes, not no
- A shared data platform will be identified that can allow for any partner to use and access data
- Community profiles containing information about assets, the population, service demand, public sector spend, and key performance indicators, will be in place

2.12.5 Estates and Buildings

To develop a joined up approach to the use of public assets that enables opportunities for shared service delivery and maximises community contact. Further, to develop greater community use of publicly owned buildings.

This will be achieved by:

- Achieving greater access to public buildings for all public sector workers to enable agile working
- Providing greater access to public buildings for community use, especially at evenings and weekends
- Empowering communities to manage publicly owned buildings through a community asset transfer, where appropriate

Where will we be in 12 months?

- The Cambs 2020 hub and spokes model for service delivery will be agreed, including what this means within each community area
- Further co-location opportunities will be identified across the system

- Alignment with the continued development of our libraries will be firmly embedded

2.12.6 Funding and Resources

Funding will be aligned between partners where there is a clear common agenda and shared outcomes. Partners will invest in the Think Communities model through staff, buildings and resources.

This will be achieved by:

- The effective coordination of bids to fund discrete pieces of work within communities and work across the system to maximise resources, including the public estate, staffing, technology and investment
- Developing a shared understanding of public sector spend in each of our communities, so that we can better deploy this investment and bend it more effectively to evidenced need

Where will we be in 12 months?

- Longer term system resource requirements will be identified
- We will have identified where system funding can be aligned to deliver Think Communities outcomes
- Through our area profile work, we will begin to understand the breadth and value of public sector spend in our communities

2.12.7 Technology and Digital

Services will be transformed through the use of new technology. Communities will be engaged with and supportive of new technology that affects them.

This will be achieved by:

- Growing digital skills amongst our citizens and communities to take full advantage of technological benefits
- Increasing the number of shared digital platforms across the public sector and using these to integrate services
- Developing single customer records, particularly for children and families
- Using new technology to support residents to be independent and in control
- Technology solutions will be considered across the system before they are procured

Where will we be in 12 months?

- A cross-sector digital solution will be developed that allows the public to report issues e.g. environmental, safeguarding
- Existing digital systems and platforms will be audited across the system, leading to exploration of where these can be rationalised to lead to a common solution

2.12.8 Workforce Reform

To transform and engage our workforce to deliver Think Communities outcomes.

This will be achieved by:

- Developing new skills and core behaviours
- 'Unlearning' traditional ways of working

- Listening to and understanding our communities
- Enabling our staff to work in a ‘less permission, more innovation’ environment
- Blurring organisational boundaries where appropriate, lawful and safe to do so

Where will we be in 12 months?

- An immersive workforce development programme will have been developed to encourage new skills and behaviours as per the model ‘21st century public servant’ ambition
- We will have started to engage and consult with our workforce to embed new behaviours
- We will have reviewed the staff appraisal and supervision process to ensure that Think Communities principles are embedded
- Agile working will be extended into the wider public sector by, for example, allowing greater access to buildings
- Locality based working will start to be introduced, with our staff understanding the role of working within a community

2.13 The work we are leading on Think Communities is broad and strategic, and there are a number of more specific projects and programmes that in some way aim to achieve similar outcomes. We have worked hard to ensure we are, as a minimum, aligned to these other initiatives and, where appropriate, that Think Communities provides strategic oversight (for example, in relation to the ‘spokes’ workstream of the Cambs 2020 programme). The list of aligned initiatives includes:

- Cambs 2020 Spokes workstream
- Continued development of the library service
- Adults Positive Challenge Programme
- One Public Estate
- Sustainability and Transformation Partnership (STP) Integrated Neighbourhoods workstream
- Community Safety governance review
- Living Well Partnerships review
- Local Councils Development Plan
- Existing place-based programmes including Wisbech 2020
- The tackling poverty workstream of the Committee

This is further illustrated in the diagram in **Appendix 1**.

2.14 It will be important to be able to identify the impacts that the Think Communities approach is having on our communities, our councils and the wider public sector system. The approach we are developing is largely an enabling one – supporting, for example, the achievement of savings and improved outcomes in the aligned projects and programmes described in 2.13. However, it is also likely that a bespoke set of performance indicators will be developed to ensure transparency and accountability, and Members are asked to comment on this approach and, if appropriate, to suggest the key aspects of delivery that they would benefit from receiving regular updates on. Further, we are building into the approach a regular opportunity for sharing learning across the various workstreams, and we will ensure that Members receive regular updates on this aspect of the work to fully inform future priorities.

3. ALIGNMENT WITH CORPORATE PRIORITIES

3.1 A good quality of life for everyone

The Think Communities approach aims to improve outcomes for all of our citizens and communities, as well as to prevent and delay demand for statutory interventions.

3.2 Thriving places for people to live

The Think Communities approach will adopt a place-based model of service design and delivery, closing the gap between public services and citizens. A significant element of this approach is to ensure a positive sense of place is established across Cambridgeshire, where people feel connected and proud, and can achieve what they aspire to achieve.

3.3 The best start for Cambridgeshire's Children

Communities that are strong, resilient and cohesive, supported by a broad range of services and opportunities, provides the best opportunities for the whole population to succeed and for us and our partners to enable improved outcomes.

4. SIGNIFICANT IMPLICATIONS

4.1 Resource Implications

There are no significant implications within this category at this stage. It is anticipated that the Think Communities approach will make more effective use of existing mainstream spend in an area first and foremost to deliver its aims.

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

The Think Communities approach seeks to ensure that all of our communities have access to the most appropriate services and opportunities, regardless of their circumstances.

4.5 Engagement and Communications Implications

Engagement and communication are fundamental aspects of the Think Communities approach, as described in section 2.12.

4.6 Localism and Local Member Involvement

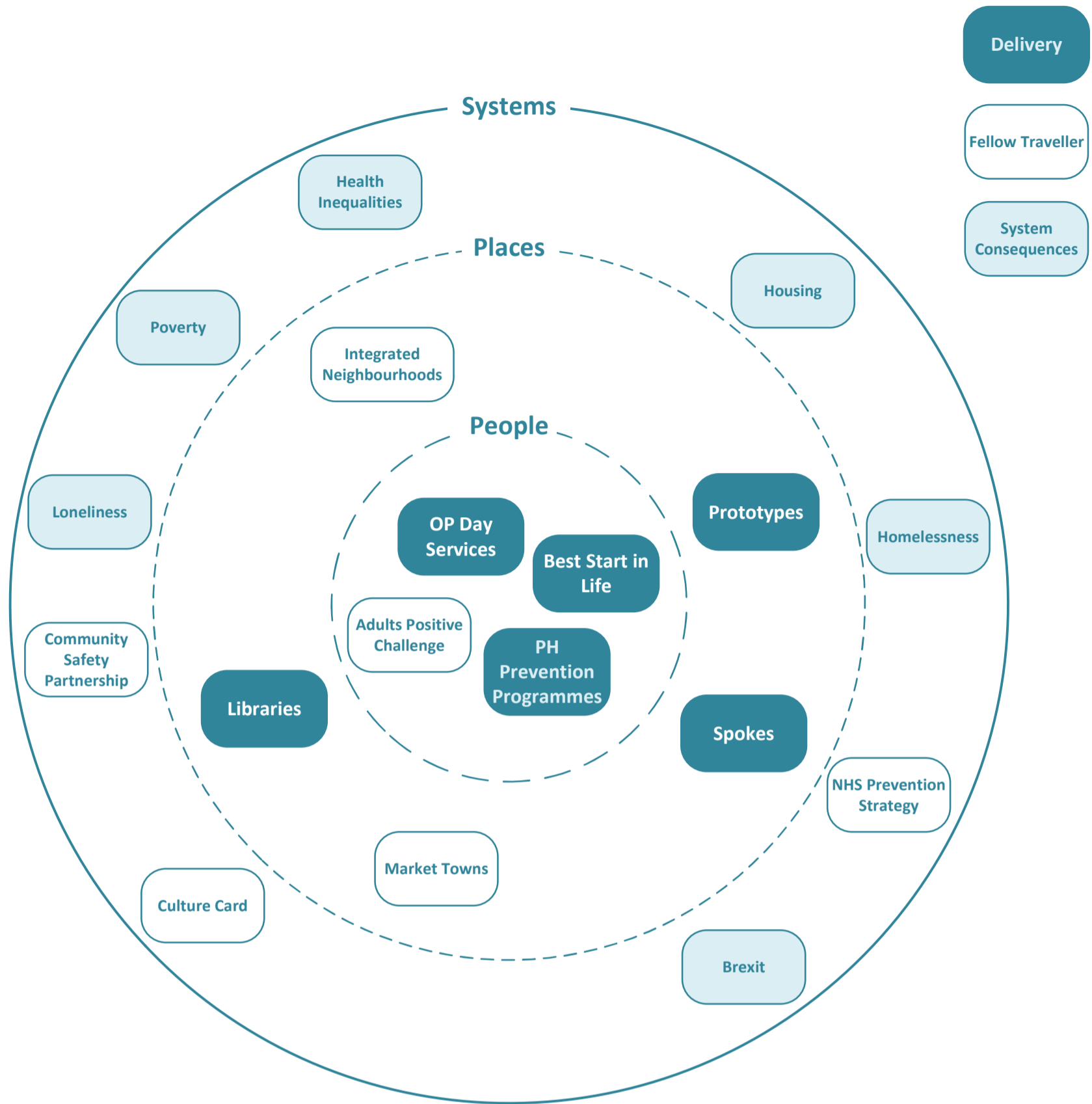
The Think Communities approach embeds the principles of localism at the heart of public service delivery. The role of elected Members in supporting this approach and helping connect citizens to services is fundamental.

4.7 Public Health Implications

Public Health colleagues are core to the design and delivery of the Think Communities approach, and it is imperative that the approach supports our efforts to continue to drive improvement across the Public Health Outcomes Framework.

Implications	Officer Clearance
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: Paul White
Has the impact on statutory, legal and risk implications been cleared by 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: Adrian Chapman
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: Adrian Chapman
Have any Public Health implications been cleared by Public Health	Yes Name of Officer: Val Thomas

Source Documents	Location
None	N/A



Function

This diagram sets out a number of more specific projects and programmes that in some ways aim to achieve similar outcomes to Think Communities. We have worked hard to ensure we are, as a minimum, aligned to these other initiatives and, where appropriate, that Think Communities provides strategic oversight (for example, in relation to the 'spokes' workstream of the Cambs 2020 programme).

We have mapped these projects and programmes against the three Think Communities themes of People, Places and Systems.

FINANCE AND PERFORMANCE REPORT – JANUARY 2019

To: Communities and Partnership Committee

Meeting Date: 7th March 2019

From: Executive Director: People and Communities
Chief Finance Officer

Electoral division(s): All

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

Purpose: To provide the Committee with the January 2019 Finance and Performance report for People And Communities Services (P&C).

The report is presented to provide the Committee with the opportunity to comment on the financial and performance position as at the end of January 2019.

Recommendations: 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

1.0 BACKGROUND

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

Forecast Variance Outturn (December) £000	Directorate	Budget 2018/19 £000	Actual January 2019 £000	Forecast Outturn Variance £000
0	Strategic Management - Communities & Safety	-38	112	-90
0	Safer Communities Partnership	947	806	0
0	Strengthening Communities	521	550	-26
0	Adult Learning and Skills	2,598	2,153	0
0	Total Expenditure	4,029	3,620	-116
0	Grant Funding	-2,495	-2,484	0
0	Total	1,534	1,136	-116

1.4 Financial Context

The major savings agenda continues with £99.2m of savings required across the Council between 2017 and 2022. The planned savings for P&C in the 2018/19 financial year total £21,287k, of which those that are directly attributable to C&P total £0k. However the workstreams within C&P are integral to the overall delivery of many of the savings proposals.

Although significant savings have been made across P&C, the directorate continues to face demand pressures, particularly in children's services related to the rising number of looked after children.

CYP Committee have previously received reports confirming the medium term approach to managing demand on the looked after children's placement budget as well as outlining the major change and restructuring programme underway in the service. The changes are evidence based and respond to a series of reviews over the past twelve months by Oxford Brooks University, OFSTED, and LGA peers. The outcome of the changes will be easier referrals into the council's contact centre, social work teams based in districts led by non- case holding team managers who can provide more support and challenge, lower caseloads for social workers overall, with more resilience built in to larger teams., two dedicated teams focussed on adolescents, and more Child Practitioners focussed on working with children in need and able to undertake more sustained and in depth work.

It is acknowledged that these changes, and resulting budgetary improvements, will take time to embed and it is increasingly recognised that it will not be possible to fully address and reduce the pressures through offsetting savings and mitigating actions within P&C during 2018-19. General Purposes Committee have now approved the allocation of the £3.413m smoothing fund to support Children's Services pressures, as recommended by CYP Committee, which has now been reflected in the latest reported position

The continuing increase in the number of pupils with SEND and the overall complexity of need has resulted in significant pressures on both the High Needs Block element of the Dedicated Schools Grant (DSG), and core Local Authority budget. Work is ongoing with key stakeholders, including Schools Forum, to reduce costs and deliver a recovery plan of the current deficit.

2.0 MAIN ISSUES IN THE JANUARY 2019 P&C FINANCE & PERFORMANCE REPORT

2.1 The January 2019 Finance and Performance report is attached at **Appendix 1**. At the end of January the P&C forecast overspend has reduced to £4,382k. Of this forecast overspend £-116k underspend is attributable to C&P budget lines.

2.2 Revenue

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

- Strategic Management - Communities & Safety forecasting a -£90k underspend due to vacancy saving exceeding the £55k target.
- Strengthening Communities forecasting a -£26k underspend due to in year sundry underspends.

The main changes to the revenue forecast variances for P&C since the previous report are as follows:

- LAC Transport is now forecasting a balanced position at year-end £300k improvement. This follows a detailed review of current commitments and significant reductions in costs due to the introduction of more efficient routes, including the utilisation of existing services wherever possible.
- The Adoption Allowance forecast has increased by £125k to £337k overspend since last month due to a rise in the Adoption/SGO allowances and provision of a further two external inter agency placements.
- Strategic Management – Children and Safeguarding. This budget is now forecasting a £500k pressure as a result of under-achievement of vacancy savings. Given the pressures across the service the level of realised vacancies has not been as high as in the previous year and in the Safeguarding teams, agency use has been necessary to fulfil our statutory safeguarding responsibilities by covering vacant posts. In the recent Ofsted inspection, inspectors said that one of the most important issues for us to tackle was that of caseloads which are too high in some parts of the service. High caseloads is partly the result of vacancies. We therefore need to assess the extent to which vacancy savings are realistic within children's services.
- Pressures on SEND Specialist Services (0-25yrs) continue to increase reflecting the system wide pressures on SEND due to a continuing rise in overall numbers and

complexity of need. The current overspend is forecast at £9.3m. There was a net increase of 500 Education, Health and Care Plans (EHCPs) over the course of the 2017/18 academic year (13%) and an average of 10 additional EHCPs a week throughout the 2018/19 academic year to date. Despite additional funding of £1.4m from the DfE, announced in December, approximately £8m of this pressure relates to the Dedicated Schools Grant (DSG) and will be carried forward as part of the overall DSG deficit into 2019/20. Work is ongoing with Schools Forum to develop options to reduce expenditure and produce a sustainable system within the available High Needs Block. £1.2m of the pressure within this area is base budget and therefore impacts on the Council's bottom line.

- The 0-19 Organisation & Planning service is forecasting a revised underspend of £200k, a £110k improvement from the previous position. This is due to a combination of over-achievement of income and vacancy savings targets.
- Home to School / College Transport - Mainstream is expected to overspend by £300k, an increase of £100k. This is primarily as a result of quotes being received at a higher cost than that expected based on previous years costs. In addition, there has been a higher than usual number of in-year admissions requests where the local school is full. These situations require us to provide transport to schools further away, outside statutory walking distance.

2.3 Performance

There are four new C&P Performance Indicators, these have no target and are therefore not RAG-rated. The new performance indicators being reported are;

- Number of young first time entrants into the criminal justice system, per 10,000 of population compared to statistical neighbours
 - Victim-based crime per 1,000 of population compared to statistical neighbours (hate crime)
 - Proportion of new apprentices per 1,000 of population, compared to national figures
 - Engagement with learners from deprived wards as a proportion of the total learners engaged
- 1.

3.0 2018-19 SAVINGS TRACKER

3.1 As previously reported the "tracker" report – a tool for summarising delivery of savings – will be made available for Members on a quarterly basis.

3.2 Where a shortfall is currently forecast this is being reflected in the overall bottom line, but it is also important to note the relationship with the reported pressures within the detailed F&PR.

4.1 Developing the local economy for the benefit of all

4.1.1 There are no significant implications for this priority.

4.2 Helping people live healthy and independent lives

4.2.1 There are no significant implications for this priority

4.3 Supporting and protecting vulnerable people

4.3.1 There are no significant implications for this priority

5.0 SIGNIFICANT IMPLICATIONS

5.1 Resource Implications

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

5.2 Procurement/Contractual/Council Contract Procedure Rules Implications

5.2.1 There are no significant implications within this category.

5.3 Statutory, Legal and Risk Implications

5.3.1 There are no significant implications within this category.

5.4 Equality and Diversity Implications

5.4.1 There are no significant implications within this category.

5.5 Engagement and Communications Implications

5.5.1 There are no significant implications within this category.

5.6 Localism and Local Member Involvement

5.6.1 There are no significant implications within this category.

5.7 Public Health Implications

6.7.1 There are no significant implications within this category.

Source Documents	Location
As well as presentation of the F&PR to the Committee when it meets, the report is made available online each month.	https://www.cambridgeshire.gov.uk/council/finance-and-budget/finance-&-performance-reports/

From: Martin Wade and Stephen Howarth
 Tel.: 01223 699733 / 714770
 Date: 13th February 2019

People & Communities (P&C) Service

Finance and Performance Report – January 2019

1. SUMMARY

1.1 Finance

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

1.2. Performance Indicators – December 2018 Data (see sections 4&5)

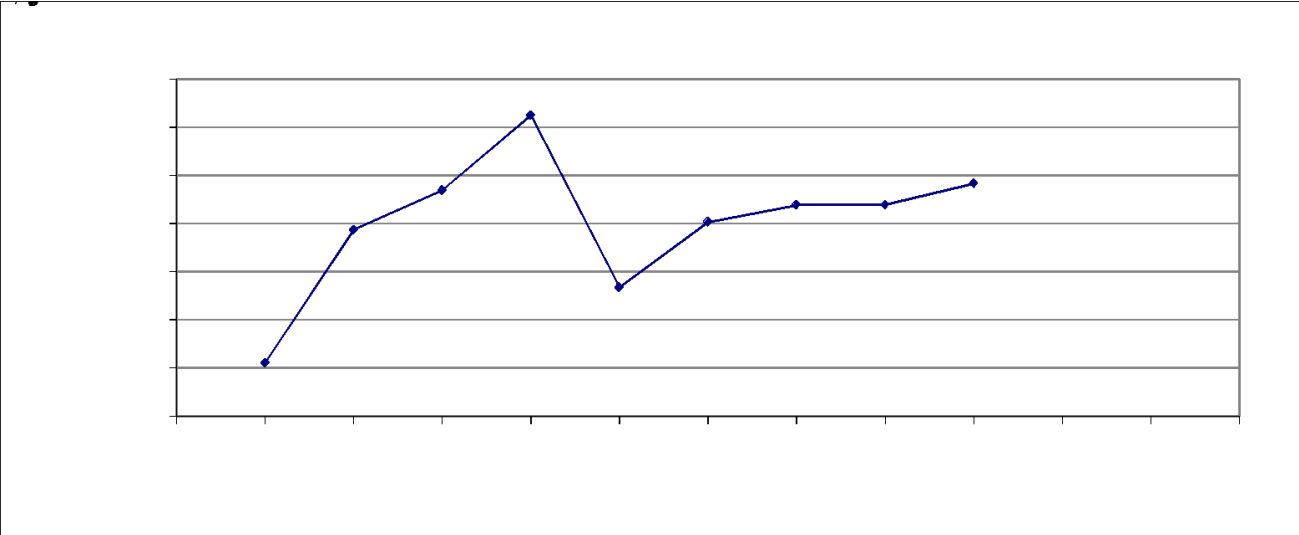
Monthly Indicators	Red	Amber	Green	No Target	Total
December 18/19 Performance (No. of indicators)	8	9	12	9	38

2. INCOME AND EXPENDITURE

2.1 Overall Position

Forecast Variance Outturn (Dec) £000	Directorate	Budget 2018/19 £000	Actual £000	Forecast Outturn Variance £000	Forecast Outturn Variance %
118	Adults & Safeguarding	153,106	126,525	130	0.1%
5,181	Commissioning	44,956	43,734	4,831	10.7%
-76	Communities & Safety	6,909	5,443	-165	-2.4%
1,547	Children & Safeguarding	52,004	46,463	2,182	4.2%
7,419	Education	81,239	49,258	9,118	11.2%
-3,159	Executive Director	4,306	706	-3,229	-75.0%
11,030	Total Expenditure	342,519	272,131	12,867	3.8%
-6,642	Grant Funding	-99,343	-84,895	-8,038	8.1%
4,388	Total	243,175	187,236	4,830	2.0%

The service level finance & performance report for 2018/19 can be found in [appendix 1](#). Further analysis of the forecast position can be found in [appendix 2](#).



2.2 Significant Issues

At the end of January 2019, the overall P&C position is an overspend of £4,830k.

Significant issues are detailed below:

Adults

Within Adults and Safeguarding, care budgets remain under pressure from higher than expected cost increases, growing demand for services, and increasing complexity of the cohort of people in receipt of care, although the overall reported position is materially unchanged since December’s report:

- Large care pressures continue to be reported in the Learning Disability Partnership, but these are unchanged from the £2.56m reported previously as the Council’s share of the pooled budget with the NHS. Increases in the forecast position for the LDP in the last several months have been due to changes in care costs – demand for services, mainly through changing needs of existing service-users, has consistently exceeded the monthly expectation on which budgets were based. Part of the overall pressure relates to delays to savings plans, with some expected to be delivered in 2019/20 instead of in-year, but savings delivery remains good and on track for the revised phasing.
- Older People and Physical Disability Services is forecast to have a pressure of around £1,274k. Unit costs of care continue to increase, as have numbers of people in receipt of some of the most expensive types of care. This is partly to be expected over winter, but this has started from a position that is over the budgeted activity levels, and is exacerbated by work ongoing to accelerate discharges from hospitals as well as constraints in the domiciliary care market.

The financial position in Adults services remains partially offset by mitigations including the use of budget specifically held in mitigation of in-year pressures, identified underspends in several budgets and the application of grant funding received from central government. Parts of these grants were specifically earmarked against emerging demand pressures, and further funding has been identified from other spend lines that have not happened or where there has been slippage. These mitigations appear on the ‘Strategic Management – Adults’ budget line.

Children

Although significant savings have been made, services continue to face increasing demand pressures, particularly in those related to the rising number of looked after children, and those related to Special Educational Needs and Disabilities (SEND).

- Looked after Children placements. Despite the continuing overall pressures on numbers the latest forecast has been reduced by £100k which reflects the ongoing work around the review of high cost placements and negotiating cheaper prices.
- LAC Transport is now forecasting a balanced position at year-end. This follows a detailed review of current commitments and significant reductions in costs due to the introduction of more efficient routes, including the utilisation of existing services wherever possible.
- The Adoption Allowance forecast has increased by £125k since last month due to a rise in the Adoption/SGO allowances and provision of a further two external inter agency placements.
- Strategic Management – Children and Safeguarding. This budget is now forecasting a £500k pressure as a result of under-achievement of vacancy savings. Given the pressures across the service the level of realised vacancies has not been as high as in the previous year and in the Safeguarding teams, agency use has been necessary to fulfil our statutory safeguarding responsibilities by covering vacant posts. In the recent Ofsted inspection, inspectors said that one of the most important issues for us to tackle was that of caseloads which are too high in some parts of the service. High caseloads is partly the result of vacancies. We therefore need to assess the extent to which vacancy savings are realistic within children's services.
- Pressures on SEND Specialist Services (0-25yrs) continue to increase reflecting the system wide pressures on SEND due to a continuing rise in overall numbers and complexity of need. There was a net increase of 500 Education, Health and Care Plans (EHCPs) over the course of the 2017/18 academic year (13%) and an average of 10 additional EHCPs a week throughout the 2018/19 academic year to date. Despite additional funding of £1.4m from the DfE, announced in December, approximately £8m of this pressure relates to the Dedicated Schools Grant (DSG) and will be carried forward as part of the overall DSG deficit into 2019/20. Work is ongoing with Schools Forum to develop options to reduce expenditure and produce a sustainable system within the available High Needs Block. £1.2m of the pressure within this area is base budget and therefore impacts on the Council's bottom line.
- The 0-19 Organisation & Planning service is forecasting a revised underspend of £200k, a £110k improvement from the previous position. This is due to a combination of over-achievement of income and vacancy savings targets.
- Home to School/ College Transport - Mainstream is expected to overspend by £300k, an increase of £100k. This is primarily as a result of quotes being received at a higher cost than that expected based on previous years costs. In addition, there has been a higher than usual number of in-year admissions requests where the local school is full. These situations require us to provide transport to schools further away, outside statutory walking distance.

The additional underspend within the Central Financing policy line (increase of - £70k) is as a result of identifying a number of prior year accruals which are no longer expected to be invoiced.

2.3 Additional Income and Grant Budgeted this Period

(De Minimis reporting limit = £160,000)

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

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

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

2.5 Key Activity Data

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

2.5.1 Key activity data to January for Looked After Children (LAC) is shown below:

Service Type	BUDGET				ACTUAL (January)				VARIANCE		
	No of placements Budgeted	Annual Budget	No. of weeks funded	Average weekly cost per head	Snapshot of No. of placements January 19	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	1	£132k	52	2,544.66	2	1.81	£218k	2,595.75	0.81	£86k	51.09
Residential - secure accommodation	0	£k	52	0.00	2	0.96	£303k	5,830.89	0.96	£303k	5,830.89
Residential schools	16	£2,277k	52	2,716.14	19	17.32	£2,210k	2,568.86	1.32	-£67k	-147.28
Residential homes	39	£6,725k	52	3,207.70	35	34.25	£6,212k	3,693.47	-4.75	-£513k	485.77
Independent Fostering	199	£9,761k	52	807.73	300	289.56	£11,971k	799.16	90.56	£2,210k	-8.57
Supported Accommodation	31	£2,355k	52	1,466.70	19	21.95	£1,399k	1,436.11	-9.05	-£956k	-30.59
16+	8	£89k	52	214.17	8	6.14	£112k	308.83	-1.86	£23k	94.66
Growth/Replacement	-	£k	-	-	-	-	£289k	-	-	£289k	-
Pressure funded within directorate	-	-£1,526k	-	-	-	-	£k	-	-	£1,526k	-
TOTAL	294	£19,813k			385	371.99	£22,713k		77.99	£2,900K	
In-house fostering - Basic	191	£1,998k	56	181.30	197	191.48	£1,983k	179.01	0.48	-£15k	-2.29
In-house fostering - Skills	191	£1,760k	52	177.17	205	198.13	£1,790k	182.56	7.13	£30k	5.39
Kinship - Basic	40	£418k	56	186.72	42	42.27	£437k	192.46	2.27	£19k	5.74
Kinship - Skills	11	£39k	52	68.78	14	11.88	£48k	56.07	0.88	£8k	-12.71
In-house residential	5	£431k	52	1,658.45	0	1.33	£431k	3,117.39	-3.67	£k	1,458.94
Growth	0	£k	-	0.00	0	0.00	£k	0.00	-	£k	-
TOTAL	236	£4,646k			239	235.08	£4,689k		-0.92	£43k	
Adoption Allowances	105	£1,073k	52	196.40	107	106.90	£1,175k	200.20	1.9	£102k	3.80
Special Guardianship Orders	246	£1,850k	52	144.64	251	249.62	£1,845k	142.33	3.62	-£5k	-2.31
Child Arrangement Orders	91	£736k	52	157.37	88	89.91	£723k	153.04	-1.09	-£14k	-4.33
Concurrent Adoption	5	£91k	52	350.00	1	4.05	£74k	350.00	-0.95	-£17k	0.00
TOTAL	447	£3,750k			447	450.48	£3,816k		1.9	£66k	
OVERALL TOTAL	977	£28,210k			1071	1,057.55	£31,218k		78.97	£3,008k	

NOTE: In house Fostering and Kinship basic payments fund 56 weeks as carers receive two additional weeks payment during the Summer holidays, one additional week payment at Christmas and a birthday payment.

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

Ofsted Code	BUDGET			ACTUAL (January 19)				VARIANCE			
	No. of Placements Budgeted	Total Cost to SEN Placements Budget	Average annual cost	No. of Placements January 19	Yearly Average	Total Cost to SEN Placements Budget	Average Annual Cost	No of Placements	Yearly Average	Total Cost to SEN Placements Budget	Average Annual Cost
Autistic Spectrum Disorder (ASD)	98	£6,165k	£63k	100	101.81	£6,329k	£62k	2	3.81	£164k	-£1k
Hearing Impairment (HI)	3	£100k	£33k	3	3.00	£121k	£40k	0	0.00	£21k	£7k
Moderate Learning Difficulty (MLD)	3	£109k	£36k	9	9.38	£184k	£20k	6	6.38	£74k	-£17k
Multi-Sensory Impairment (MSI)	1	£75k	£75k	0	0.00	£0k	-	-1	-1.00	-£75k	£k
Physical Disability (PD)	1	£19k	£19k	4	4.34	£77k	£18k	3	3.34	£58k	-£1k
Profound and Multiple Learning Difficulty (PMLD)	1	£41k	£41k	1	0.99	£67k	£68k	0	-0.01	£26k	£26k
Social Emotional and Mental Health (SEMH)	35	£1,490k	£43k	48	49.51	£2,257k	£46k	13	14.51	£767k	£3k
Speech, Language and Communication Needs (SLCN)	3	£163k	£54k	3	2.30	£106k	£46k	0	-0.70	-£58k	-£9k
Severe Learning Difficulty (SLD)	2	£180k	£90k	5	4.73	£422k	£89k	3	2.73	£241k	-£1k
Specific Learning Difficulty (SPLD)	8	£164k	£20k	9	7.66	£233k	£30k	1	-0.34	£69k	£10k
Visual Impairment (VI)	2	£64k	£32k	2	2.00	£74k	£37k	0	0.00	£10k	£5k
Growth / (Saving Requirement)	-	£1,000k	-	-	-	-£47k	-	-	-	-£1,047k	-
TOTAL	157	£9,573k	£61k	184	185.72	£9,823k	£53k	27	28.72	£250k	-£8k

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

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

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

2.5.3 Key activity data to end of January for Learning Disability Services is shown below:

Service Type		BUDGET			ACTUAL (January 19)			Year End			
		Expected No. of Service Users 2018/19	Budgeted Average Unit Cost (per week) £	Annual Budget £000	Current Service Users	DoT	Current Average Unit Cost (per week) £	Forecast Actual £000	DoT	Variance £000	
Learning Disability Services	Residential	299	£1,375	£21,372k	279	↓	£1,481	↓	£22,236k	↓	£864k
	Nursing	8	£1,673	£696k	8	↔	£1,634	↓	£714k	↓	£18k
	Community	1,285	£667	£44,596k	1,313	↓	£694	↑	£48,348k	↑	£3,752k
Learning Disability Service Total		1,592		£66,664k	1,600				£71,298k		£4,634k
Income				-£2,814k					-£3,355k	↑	-£541k
Further savings assumed within forecast as shown in Appendix 1											-£613k
Net Total				£63,850k							£3,480k

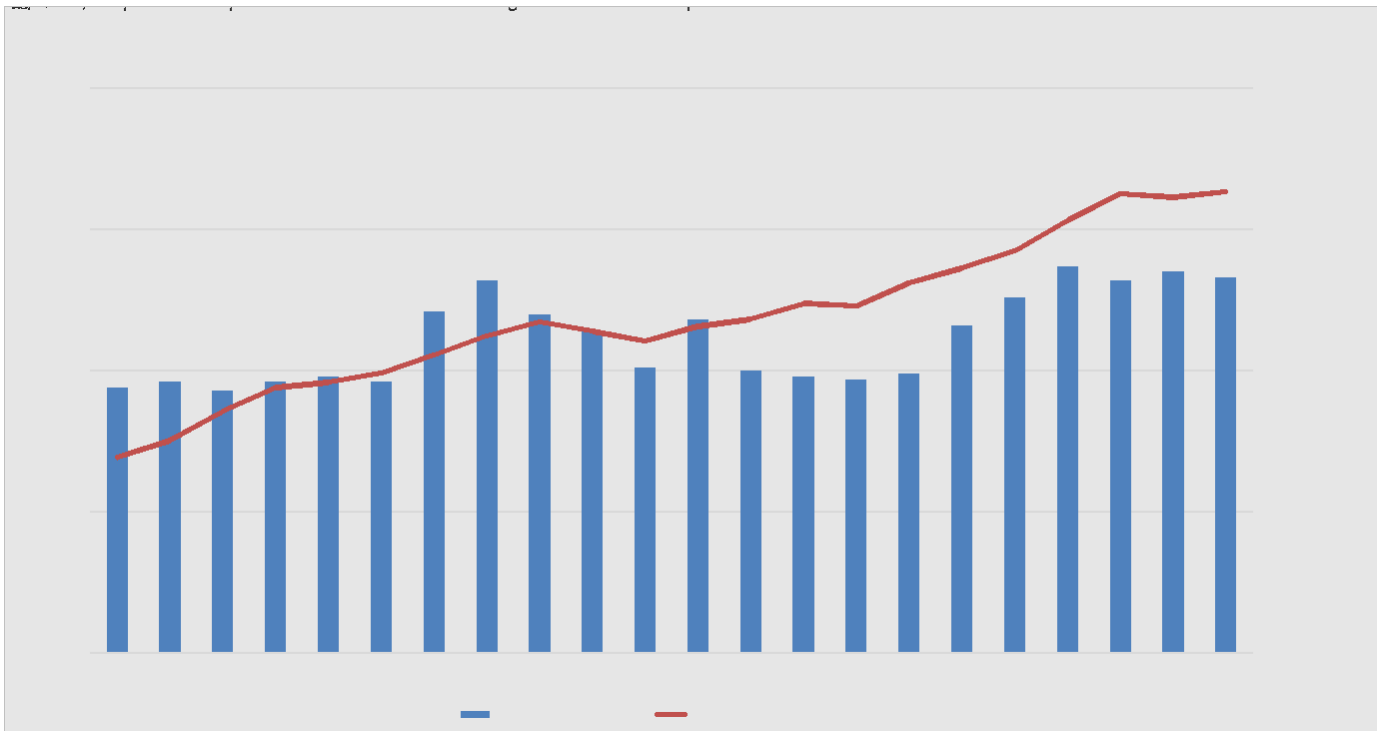
2.5.4 Key activity data to end of January for Adult Mental Health Services is shown below:

		BUDGET			ACTUAL (January)				Year End		
Service Type		Expected No. of Service Users 2018/19	Budgeted Average Unit Cost (per week) £	Annual Budget £000's	Current Service Users	D o T	Current Average Unit Cost (per week) £	D o T	Forecast Actual £000's	D o T	Variance £000's
Adult Mental Health	Community based support	11	£127	£71k	5	↔	£85	↑	£36k	↑	-£34k
	Home & Community support	164	£100	£857k	146	↓	£108	↑	£799k	↑	-£58k
	Nursing Placement	14	£648	£457k	17	↔	£601	↓	£557k	↓	£99k
	Residential Placement	75	£690	£2,628k	63	↓	£660	↑	£2,288k	↑	-£340k
	Supported Accomodation	130	£120	£792k	131	↓	£131	↓	£1,069k	↓	£277k
	Direct Payments	12	£288	£175k	12	↓	£242	↓	£188k	↓	£12k
Total Expenditure		406		£4,980k	374				£4,936k		-£44k
Health Contribution				-£298k					-£120k		£178k
Client Contribution				-£234k					-£371k		-£136k
Total Income				-£532k					-£490k		£42k
Adult Mental Health Net Total		406		£4,448k	374				£4,446k		-£2k

Direction of travel compares the current month to the previous month.

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

OP Total		BUDGET			ACTUAL (January 19)				Year End		
Service Type		Expected No. of Service Users 2018/19	Budgeted Average Unit Cost (per week) £	Annual Budget £000	Current Service Users	D o T	Current Average Unit Cost (per week) £	D o T	Forecast Actual £000	D o T	Variance £000
Residential		514	£541	£14,845k	467	↓	£592	↑	£14,996k	↑	£151k
Residential Dementia		389	£554	£11,484k	379	↑	£562	↓	£11,601k	↑	£117k
Nursing		312	£750	£11,960k	294	↓	£661	↓	£13,112k	↓	£1,152k
Nursing Dementia		62	£804	£2,524k	93	↑	£742	↓	£2,768k	↓	£243k
Respite				£1,558k					£1,508k	↓	-£50k
Community based											
~ Direct payments		538	£286	£8,027k	500	↑	£333	↓	£8,460k	↑	£433k
~ Day Care				£1,095k					£1,000k	↑	-£95k
~ Other Care				£4,893k					£5,018k	↑	£125k
~ Homecare arranged		1,516	£16.31	£14,872k	1,380	↓	£16.16	↑	£14,005k	↓	-£867k
~ Live In Care arranged		50		£2,086k	49	↔	£782.96	↓	£2,032k	↑	-£54k
Total Expenditure		3,381		£73,344k	3,113				£74,499k		£1,155k
Residential Income				-£9,639k					-£9,216k	↑	£423k
Community Income				-£9,351k					-£9,201k	↓	£150k
Health Income				-£804k					-£1,351k	↓	-£547k
Total Income				-£19,793k					-£19,768k		£25k



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

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

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

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

OPMH Total	BUDGET			ACTUAL (January 19)				Year End		
Service Type	Expected No. of Service Users 2018/19	Budgeted Average Unit Cost (per week) £	Annual Budget £000	Current Service Users	Difference	Current Average Unit Cost (per week) £	Difference	Forecast Actual £000	Difference	Variance £000
Residential	27	£572	£793k	18	↔	£519	↑	£792k	↑	£1k
Residential Dementia	26	£554	£732k	23	↑	£600	↓	£731k	↑	£1k
Nursing	29	£648	£939k	19	↑	£585	↓	£877k	↓	£62k
Nursing Dementia	84	£832	£3,523k	75	↓	£765	↓	£3,290k	↓	£233k
Respite			£4k					£26k	↑	£22k
Community based										
~ Direct payments	13	£366	£247k	6	↔	£392	↔	£204k	↓	£43k
~ Day Care			£4k					£5k	↑	£2k
~ Other Care			£43k					£47k	↑	£5k
~ Homecare arranged	50	per hour £16.10	£409k	32	↓	per hour £17.33	↓	£405k	↓	£4k
~ Live In Care arranged	4		£185k	3	↔	£698.12	↓	£145k	↓	£40k
Total Expenditure	229		£6,694k	173				£6,524k		£315k
Residential Income			-£1,049k					-£463k	↑	£586k
Community Income			-£97k					-£268k	↑	£171k
Health Income			-£65k					-£247k	↓	£182k
Total Income			-£1,211k					-£978k		£232k

3. BALANCE SHEET

3.1 Reserves

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

3.2 Capital Expenditure and Funding

2018-19 Funding Changes

In January 2019 the EFSA announced an additional £1,348k of Devolved Formula Capital funding to be given to Cambridgeshire Maintained Schools.

2018/19 In Year Pressures/Slippage

As at the end of January 2019 the capital programme is forecasting an overspend of £3,908. The level of slippage has not exceeded the revised Capital Variation budget of £10,469k. In January movements on schemes has occurred totaling £1,144k. The significant changes in schemes are detailed below;

- Fulbourn Phase 2; £200k accelerated spend as the scheme continues to progress ahead of original schedule.
- Sawtry Infant; £150k slippage due to the scheme currently being halted at MS4 until the outcome of a new housing development planning application, which could impact on the scope of provision required.
- Sawtry Junior; £138k slippage due to the scheme currently being halted at MS4 until the outcome of a new housing development planning application, which could impact on the scope of provision required.
- Bellbird, Sawston: £150k slippage of 4-5 weeks as a result delays in co-ordination of the steelwork and beams.
- Northstowe Secondary; £1,000k accelerated spend as full works have commenced on site and progressing ahead of schedule due to favorable winter weather conditions allowing for works to be completed ahead of schedule.
- Chesterton Community College; £250k slippage due to delays occurring in the summer for exam and asbestos removal.

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

4. PERFORMANCE

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

The performance measures included in this report have been developed in conjunction with the People's & Communities management team and link service activity to key Council outcomes. The measures in this report have been grouped by outcome, then by responsible directorate. The latest available benchmarking information has also been provided in the performance table where it is available. This will be revised and updated as more information becomes available. Work is ongoing with service leads to agree appropriate reporting mechanisms for the new measures included in this report and to identify and set appropriate targets.

Following a review of measures across Children's service with the Service Director, Children's and Safeguarding, the following changes to two existing measures are proposed, to make them more useful for comparison.

- Change the 'Rate of referrals per 10,000 of population under 18' to a 12 month rolling figure to enable comparison to statistical neighbours and England.
- Change the timeframe for the children subject to a previous CP plan indicator from 'Proportion of children subject to a Child Protection Plan for the second or subsequent time (within 2 years)' to Proportion of children subject to a Child Protection Plan for the second or subsequent time' to enable comparison to statistical neighbours and England. This is in line with Department for Education reporting.

Eight indicators are currently showing as RED:

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

During December the number of children with a Child Protection plan increased from 492 to 510. The introduction of an Escalation Policy for all children subject to a Child Protection Plan was introduced in June 2017. Child Protection Conference Chairs raise alerts to ensure there is clear planning for children subject to a Child Protection Plan. This has seen a decrease in the numbers of children subject to a Child Protection Plan.

- **Proportion of children subject to a Child Protection (CP) Plan for the second or subsequent time (within 2 years)**

In December there were 9 children subject to a child protection plan for the second or subsequent time. The rate is favourable in comparison to statistical neighbours and the England average, however it is above target this month. NOTE: Target added in July 2018.

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

At the end of December there were 767 children who were looked after by the Local Authority and of these 87 were unaccompanied asylum seeking children and young people. Cambridgeshire are supporting 105 care leavers who were previously assessed as being unaccompanied asylum seeking children and 32 adult asylum seekers whose claims have not reached a conclusion. These adults have been waiting between one and three years for a status decision to be made by the Home Office.

Actions being taken include:

- There is currently a review underway of the Threshold to Resources Panel (TARP) which is chaired by the Assistant Director for Children's Services. The panel is designed to review children on the edge of care, specifically looking to prevent escalation by providing timely and effective interventions. The intention is to streamline a number of District and Countywide Panels to ensure close scrutiny of thresholds and use of resources but also to provide an opportunity for collaborative working across services to improve outcomes for children. It is proposed that the new panel structure will be in place for the implementation of the Change for Children transformation.
- A county wide Legal Tracker is in place which tracks all children subject to the Public Law Outline (pre proceedings), Care Proceedings and children accommodated by the Local Authority with parental agreement. This is having a positive impact on the care planning for Cambridgeshire's most vulnerable children, for example in the identification of wider family members in pre-proceedings where there are concerns that is not safe for children to remain in the care of their parents. In addition a monthly Permanency Tracker Meeting considers all children who are looked after, paying attention to their care plan, ensuring reunification is considered and if this is not possible a timely plan is made for permanence via Special Guardianship Order, Adoption or Long Term Fostering. The multi-agency Unborn Baby Panel operational in the South and

North of the County monitors the progress of care planning, supporting timely decision making and permanency planning.

- Monthly Placement Strategy, Finance and Looked After Children Savings Meetings are now operational and attended by representatives across Children's Social Care, Commissioning and Finance. The purpose of these meetings is to provide increased scrutiny on financial commitments for example placements for looked after children, areas of specific concern and to monitor savings targets. This meetings reports into the People and Communities Delivery Board.
- Supporting this activity, officers in Children's Social Care and Commissioning are holding twice weekly placement forum meetings which track and scrutinise individual children's care planning and placements. These meetings, led by Heads of Service have positively impacted on a number of looked after children who have been consequently been able to move to an in house and in county foster care placement, plans have been made to de-escalate resources in a timely way or children have returned to live with their family. In Cambridgeshire we have 74% of our looked after children in foster care as opposed to 78% nationally and 42% of these children are placed with in-house carers as opposed to 58% in external placements.

- **Average monthly number of bed day delays (social care attributable) per 100,000 18+ population**

In November 2018, there were 921 ASC-attributable bed-day delays recorded in Cambridgeshire. For the same period the previous year there were 680 delays – a 35% increase. The Council is continuing to invest considerable amounts of staff and management time into improving processes, identifying clear performance targets and clarifying roles & responsibilities. We continue to work in collaboration with health colleagues to ensure correct and timely discharges from hospital.

Delays in arranging residential, nursing and domiciliary care for patients being discharged from Addenbrooke's remain the key drivers of ASC bed-day delays.

- **Proportion of requests for support where the outcome was signposting, information or advice only**

Performance at this indicator is improving as Adult Early Help & Neighbourhood Cares teams employ use of community and voluntary resources. Recording of these types of services is also improving as contact outcomes are recorded with more detail in Mosaic.

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

Performance remains low. As well as a requirement for employment status to be recorded, unless a service user has been assessed or reviewed in the year, the information cannot be considered current. Therefore this indicator is also dependent on the review/assessment performance of LD teams. (N.B: This indicator is subject to a cumulative effect as clients are reviewed within the period.) No new data is currently available for this measure during ongoing migration of service data to Mosaic system.

- **Proportion of adults receiving Direct Payments**

Target has been increased in line with the average of local authorities in the Eastern region causing performance to fall more than 10% short of the new target. Performance is slightly below target, and continues to fall gradually.

- **Percentage of disadvantaged households taking up funded 2 year old childcare places**

Performance increased by 4 percentage points in comparison to the previous figure for the summer 2018 term. The annual figure reported by the DFE is 68% for 2018 which is below both the statistical neighbour average and the England average. The previous figure for 2017 was 79%.

The DFE estimate there were 1700 Cambridgeshire two year olds eligible for funded early education in 2018. Of those eligible there were 1140 two year olds taking up the funded early education. 95.6% of these met the economic basis for funding criteria. The remaining 4.4% of two years olds met the criteria on a high-level SEN or disability basis or the looked after or adopted from care basis.

- **Ofsted – Pupils attending special schools that are judged as Good or Outstanding**

Performance has remained the same since last month.

There are currently 2 schools which received an overall effectiveness grading of requiring improvement and 137 pupils attend these schools in total.

The statistical neighbour figure has decreased by 0.5 percentage points and the national figure has decreased by 0.2 percentage points.

APPENDIX 1 – P&C Service Level Budgetary Control Report

Forecast Outturn Variance (Dec) £'000		Service	Budget 2018/19	Actual Jan 2019	Forecast Outturn Variance	
			£'000	£'000	£'000	%
Adults & Safeguarding Directorate						
-2,916	1	Strategic Management - Adults	7,578	-133	-3,116	-41%
0		Principal Social Worker, Practice and Safeguarding	1,575	1,207	-0	0%
-102		Autism and Adult Support	925	617	-97	-10%
-200	2	Carers	661	329	-220	-33%
<u>Learning Disability Partnership</u>						
1,128	3	LD Head of Service	3,614	2,821	1,054	29%
849	3	LD - City, South and East Localities	34,173	30,826	770	2%
908	3	LD - Hunts & Fenland Localities	29,602	25,598	810	3%
398	3	LD - Young Adults	5,760	5,301	526	9%
46	3	In House Provider Services	6,071	4,988	169	3%
-772	3	NHS Contribution to Pooled Budget	-18,387	-18,387	-772	-4%
<u>Older People and Physical Disability Services</u>						
345	4	Physical Disabilities	11,292	10,888	498	4%
978	4	OP - City & South Locality	18,984	17,475	1,273	7%
499	4	OP - East Cambs Locality	5,941	5,550	378	6%
-464	4	OP - Fenland Locality	9,112	7,454	-451	-5%
-484	4	OP - Hunts Locality	12,165	10,472	-507	-4%
0	4	Neighbourhood Cares	710	320	0	0%
0	4	Discharge Planning Teams	1,872	1,895	0	0%
83	4	Shorter Term Support and Maximising Independence	7,958	7,679	83	1%
<u>Mental Health</u>						
-90	5	Mental Health Central	368	610	-90	-24%
36	5	Adult Mental Health Localities	6,821	5,501	-2	0%
-125	5	Older People Mental Health	6,310	5,514	-176	-3%
118		Adult & Safeguarding Directorate Total	153,106	126,525	130	0%
Commissioning Directorate						
-0		Strategic Management –Commissioning	865	996	-0	0%
-0		Access to Resource & Quality	978	565	-0	0%
-10		Local Assistance Scheme	300	141	-10	-3%
<u>Adults Commissioning</u>						
333	6	Central Commissioning - Adults	6,390	11,427	333	5%
0		Integrated Community Equipment Service	925	233	0	0%
8		Mental Health Voluntary Organisations	3,730	3,444	8	0%
<u>Childrens Commissioning</u>						
3,000	7	Looked After Children Placements	19,813	17,578	2,900	15%
0		Commissioning Services	2,452	1,710	0	0%
1,550	8	Home to School Transport – Special	7,871	6,444	1,600	20%
300		LAC Transport	1,632	1,196	0	0%
5,181		Commissioning Directorate Total	44,956	43,734	4,831	11%

Forecast Outturn Variance (Dec) £'000	Service	Budget 2018/19	Actual Jan 2019	Forecast Outturn Variance	
		£'000	£'000	£'000	%
Communities & Safety Directorate					
-23	Strategic Management - Communities & Safety	-38	112	-90	-238%
-50	Youth Offending Service	1,650	1,170	-50	-3%
0	Central Integrated Youth Support Services	1,334	653	0	0%
23	Safer Communities Partnership	947	806	0	0%
-26	Strengthening Communities	521	550	-26	-5%
0	Adult Learning & Skills	2,494	2,153	0	0%
-76	Communities & Safety Directorate Total	6,909	5,443	-165	-2%
Children & Safeguarding Directorate					
0	⁹ Strategic Management – Children & Safeguarding	3,747	3,293	500	13%
75	Partnerships and Quality Assurance	2,053	1,806	50	2%
1,224	¹⁰ Children in Care	14,769	14,293	1,184	8%
0	Integrated Front Door	2,614	2,328	-0	0%
0	Children's Centre Strategy	58	7	0	0%
0	Support to Parents	2,870	259	0	0%
248	¹¹ Adoption Allowances	5,282	5,052	373	7%
0	Legal Proceedings	1,940	2,602	75	4%
<u>District Delivery Service</u>					
0	Safeguarding Hunts and Fenland	4,646	3,819	0	0%
0	Safeguarding East & South Cambs and Cambridge	4,489	3,460	0	0%
0	Early Help District Delivery Service –North	4,801	5,228	-0	0%
0	Early Help District Delivery Service – South	4,736	4,315	0	0%
1,547	Children & Safeguarding Directorate Total	52,004	46,463	2,182	4%

Forecast Outturn Variance (Dec) £'000	Service	Budget 2018/19	Actual Jan 2019	Forecast Outturn Variance	
		£'000	£'000	£'000	%
Education Directorate					
-359	¹² Strategic Management - Education	3,943	977	-264	-7%
-57	Early Years' Service	1,442	1,042	-72	-5%
35	Schools Curriculum Service	276	172	2	1%
85	Schools Intervention Service	1,095	690	29	3%
176	¹³ Schools Partnership Service	420	459	106	25%
15	Children's' Innovation & Development Service	0	-31	15	4373%
-30	Teachers' Pensions & Redundancy	2,910	1,341	-28	-1%
<u>SEND Specialist Services (0-25 years)</u>					
1,051	¹⁴ SEND Specialist Services	8,077	7,378	1,017	13%
1,953	¹⁴ Funding for Special Schools and Units	16,889	17,203	2,586	15%
0	Children's Disability Service	6,542	6,555	0	0%
3,500	¹⁴ High Needs Top Up Funding	15,028	14,927	4,457	30%
518	¹⁴ Special Educational Needs Placements	9,973	13,747	250	3%
130	¹⁴ Early Years Specialist Support	381	328	130	34%
291	¹⁴ Out of School Tuition	1,519	1,983	791	52%
<u>Infrastructure</u>					
-90	¹⁵ 0-19 Organisation & Planning	3,742	3,244	-200	-5%
0	Early Years Policy, Funding & Operations	92	43	0	0%
0	Education Capital	168	-27,207	0	0%
200	¹⁶ Home to School/College Transport – Mainstream	8,742	6,406	300	3%
7,419	Education Directorate Total	81,239	49,258	9,118	11%
Executive Director					
504	¹⁷ Executive Director	802	654	504	63%
-3,663	¹⁸ Central Financing	3,504	52	-3,733	-107%
-3,159	Executive Director Total	4,306	706	-3,229	-75%
11,030	Total	342,519	272,131	12,867	4%
Grant Funding					
-6,642	¹⁹ Financing DSG	-59,680	-49,733	-8,038	-13%
0	Non Baselined Grants	-39,664	-35,162	0	0%
-6,642	Grant Funding Total	-99,343	-84,895	-8,038	8%
4,388	Net Total	243,175	187,236	4,830	2%

APPENDIX 2 – Commentary on Forecast Outturn Position

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

Service	Budget 2018/19	Actual	Forecast Outturn Variance	
	£'000	£'000	£'000	%
1) Strategic Management – Adults	7,578	-133	-3,116	-41%
<p>A number of mitigations have been applied to this budget line to offset care cost pressures across Adult Social Care.</p> <p>The majority of this is the application of grants from central government, specifically elements of the Improved Better Care Fund and Adult Social Care Support grants, which are given for the purpose of meeting demand pressures on the social care system and to put in place measures to mitigate that demand. Parts of this funding is earmarked against pressures from increasing complexity of people that we support and increasing cost of care packages, and additional funding can be applied where some other planned spend does not happen. Spending plans for these grants, and variations to them, are agreed through either the Health and Wellbeing Board or General Purposes Committee.</p>				
2) Carers	661	329	-220	-30%
<p>The Carers service is expected to be -£220k underspent at the end of the year, an increase of £20k this month. The under spend is due to lower levels of direct payments to carers than was expected over the year to date – work is ongoing to review the support offered to carers, including direct payments, and is a major part of the council's future demand management approach.</p>				
3) Learning Disability Partnership	60,834	51,147	2,557	4%
<p>An over spend of £3,329k is forecast against the Learning Disability Partnership (LDP) at the end of January 19. According to the risk sharing arrangements for the LDP pooled budget, the proportion of the over spend that is attributable to the council is £2,557k, no change from the December forecast.</p> <p>Total new savings / additional income expectation of £5,329k are budgeted for 18/19. As at the end of December, a £992k shortfall is expected as a result of slippage of planned work and a lower level of delivery per case than anticipated. This is primarily against the reassessment saving proposal and from the conversion of residential to supported living care packages.</p> <p>Demand pressures have been higher than expected, exceeding demand funding allocations despite positive work that has reduced the overall number of people in high-cost out-of-area in-patient placements. New package costs continued to be high in 17/18 due to increased needs identified at reassessment that we had a statutory duty to meet. This, together with a shortfall in delivery of 17/18 savings, has led to a permanent opening pressure in the 18/19 budget above that level expected during business planning, reflected in the overall forecast at the end of January.</p> <p>Where there are opportunities to achieve additional savings that can offset any shortfall from the delivery of existing planned savings these are being pursued. For example, work is ongoing to maximise referrals to the in-house Technology Enabled Care team as appropriate, in order to increase the number of 'Just Checking' kits that can be issued to help us to identify the most appropriate level of resource for services users at night. £103k of savings are expected to be delivered by reviewing resource allocation as informed by this technology and this additional saving has been reflected in the forecast. Also, negotiations are continuing with CCGs outside of Cambridgeshire, where people are placed out of area and the CCG in that area should be contributing to the cost of meeting health needs.</p>				

Service	Budget 2018/19	Actual	Forecast Outturn Variance	
	£'000	£'000	£'000	%
4) Older Peoples and Physical Disabilities Services	68,034	61,732	1,274	2%
<p>An overspend of £1,274k is forecast for Older People and Physical Disability Services, an increase of £316k since December.</p> <p>The total savings expectation in this service for 2018/19 is £2.1m, and this is expected to be delivered in full through a programme of work designed to reduce demand, for example through a reablement expansion and review of double-handed care packages, and ensure funding is maximised. This has been bolstered by the fast-forward work in the Adults Positive Challenge Programme.</p> <p>The cost of providing care, however, is generally increasing in 2018/19. The unit costs of most types of care are increasing month-on-month, and the number of people with more complex needs requiring more expensive types of care are also going up. The focus on discharging people from hospitals as quickly as possible to alleviate pressure on the broader health and social care system can result in more expensive care for people, at least in the shorter-term, and can result in the Council funding care placements that were appropriate for higher levels of need at point of discharge through the accelerated discharge process. These problems are exacerbated by constraints in the local market for domiciliary care, where care packages in parts of the county cannot in all cases be immediately found. We are including an estimate in the forecast of the pressure that will be seen by year end as a result of the upwards trend in price and service user numbers, particularly in residential and nursing care.</p> <p>In the past month a large number of new block beds have been activated, for which we pay a set rate; this aims to minimise the increasing pressure due to rising residential and nursing placement costs. However, we have still seen a £316k increase in the forecast overspend for nursing and residential care, largely due to new placements.</p> <p>In addition to the work embodied in the Adults Positive Challenge Programme to intervene at an earlier stage so the need for care is reduced or avoided, work is ongoing within the Council to bolster the domiciliary care market, and the broader care market in general:</p> <ul style="list-style-type: none"> • The Council's new integrated brokerage team brings together two Councils and the NHS to source care packages • Providers at risk of failure are provided with some intensive support to maximise the continuity of care that they provide • The Reablement service has been greatly expanded and has a role as a provider of last resort for care in people's homes • Recent money announced for councils in the budget to support winter pressures will be used to purchase additional block capacity with domiciliary care and care home providers – this should expand capacity in the market by giving greater certainty of income to providers. <p>An additional pressure of around £83k is projected on the Technology Enabled Care (TEC) budget as a result of more specialist equipment being bought. This is due to more referrals being put through the TEC Team, which is a positive as it should result in lower costs for those people's care and it will be explored whether additional funding is required for this team in future as it forms a key part of preventative work in coming years.</p>				
5) Mental Health	13,499	11,625	-268	-2%
<p>Mental Health Services are forecasting an underspend of £268k, which is an improvement of £89k from last month.</p> <p>Underlying cost of care commitments across Adult Mental Health and Older People Mental Health are showing a small overspend against budget of £53k as the result of a reduction in expected levels of contributions from service users contributing towards the cost of their care. One-off net savings of £230k have been identified from continuation of the work to secure appropriate funding for service users with health needs, and these are expected to be realised prior to year-end to offset this position.</p> <p>In addition, there is an expected underspend of £90k on the Section 75 contract with CPFT resulting from vacancies within the service.</p>				

Service	Budget 2018/19	Actual	Forecast Outturn Variance	
	£'000	£'000	£'000	%
6) Central Commissioning – Adults	6,390	11,427	333	5%

An overspend of £333k is forecast for Central Commissioning – Adults, due to the slower than expected delivery of a major piece of work to transform the Council's Housing Related Support contracts. It is still expected that this piece of work will be completed and deliver in full, but that this will be phased over a longer time-period due to the large number of contracts and the amount of redesigning of services that will be needed rather than simply re-negotiating contract costs. This is partially offset by savings made through recommissioning other contracts, particularly the rationalisation of block domiciliary care car rounds from the start of 18/19, and mitigations will need to be found until the delivery of the above saving is achieved in full.

7) Looked After Children Placements	19,813	17,578	2,900	15%
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LAC Placements forecast an overspend of £2.9m, which is a reduction of £0.1m this month. A combination of the expected demand pressures on this budget during 18/19, over and above those forecast and budgeted for, and the underlying pressure brought forward from 17/18, results in a forecast overspend of £2.9m. The latest savings forecast shows an overachievement against the £1.5m target. The majority of this relates to some excellent work around the review of high cost placements and negotiating cheaper prices, which has yielded great results (it should be noted that these are diminishing returns and cannot be replicated every year). Much of the additional saving is absorbing the costs associated with the continued increase in LAC numbers and assisting to maintain a steady financial projection. This position continues to be closely monitored throughout the year, with subsequent forecasts updated to reflect any change in this position.

The budgeted position in terms of the placement mix is proving testing, in particular pressures within the external fostering line showing a +101 position. Given an average c. £800 per week placement costs, this presents a c. £81k weekly pressure. The foster placement capacity both in house and externally is overwhelmed by demand both locally and nationally. The real danger going forward is that the absence of appropriate fostering provision by default, leads to children and young people's care plans needing to change to residential services provision.

Overall LAC numbers at the end of January 2019, including placements with in-house foster carers, residential homes and kinship, were 759, 8 less than at the end of December. This includes 83 unaccompanied asylum seeking children (UASC). External placement numbers (excluding UASC but including 16+ and supported accommodation) at the end of January were 385, 10 more than at the end of December.

External Placements Client Group	Budgeted Packages	31 Dec 2018 Packages	31 Jan 2019 Packages	Variance from Budget
Residential Disability – Children	1	2	2	+1
Child Homes – Secure Accommodation	0	0	2	+2
Child Homes – Educational	16	18	19	+3
Child Homes – General	39	34	35	-4
Independent Fostering	199	294	300	+101
Supported Accommodation	31	20	19	-12
Supported Living 16+	8	7	8	0
TOTAL	294	375	385	+91

'Budgeted Packages' are the expected number of placements by Mar-19, once the work associated to the saving proposals has been undertaken and has made an impact.

Service	Budget 2018/19	Actual	Forecast Outturn Variance	
	£'000	£'000	£'000	%
Looked After Children Placements continued				
<p>Mitigating factors to limit the final overspend position include:</p> <ul style="list-style-type: none"> • Reconstitution of panels to ensure greater scrutiny and supportive challenge. • Monthly commissioning intentions (sufficiency strategy work-streams), budget and savings reconciliation meetings attended by senior managers accountable for each area of spend/practice. Enabling directed focus on emerging trends and appropriate responses, ensuring that each of the commissioning intentions are delivering as per work-stream and associated accountable officer. Production of datasets to support financial forecasting (in-house provider services and Access to Resources). • Investment in children's social care commissioning to support the development of robust commissioning pseudo-dynamic purchasing systems for external spend (<i>to be approved</i>). These commissioning models coupled with resource investment will enable more transparent competition amongst providers bidding for individual care packages, and therefore support the best value offer through competition driving down costs. • Provider meetings scheduled through the Children's Placement Service (Access to Resources) to support the negotiation of packages at or post placement. Working with the Contracts Manager to ensure all placements are funded at the appropriate levels of need and cost. • Regular Permanence Tracking meetings (per locality attended by Access to Resources) chaired by the Independent Reviewing Service Manager to ensure no drift in care planning decisions, and support the identification of foster carers suitable for SGO/permanence arrangements. These meetings will also consider children in externally funded placements, ensuring that the authority is maximizing opportunities for discounts (length of stay/siblings), volume and recognising potential lower cost options in line with each child's care plan. • Additional investment in the recruitment and retention of the in-house fostering service to increase the number of fostering households over a three year period. • Recalculation of the Unaccompanied Asylum Seeking Children (UASC) Transfer Scheme allotment (0.07% of the 0-18 year old population to 0.06% - the aim that this will create greater capacity within the local market in the long term). • Access to the Staying Close, Staying Connected Department for Education (DfE) initiative being piloted by a local charity offering 16-18 year old LAC the opportunity to step-down from residential provision, to supported community based provision in what will transfer to their own tenancy post 18 • Greater focus on those LAC for whom permanency or rehabilitation home is the plan, to ensure timely care episodes and managed exits from care. 				
8) Home to School Transport – Special	7,871	6,444	1,600	20%
<p>Home to School Transport – Special is reporting an anticipated £1.6m overspend for 2018/19. This is largely due to a 20% increase in pupils attending special schools between September 2017 and September 2018 and a 13% increase in pupils with Education Health Care Plans (EHCPs) over the same period, linked to an increase in complexity of need. This has meant that more individual transport with a passenger assistant to support the child/young person is needed. Further, there is now a statutory obligation to provide post-19 transport putting further pressure on the budget.</p> <p>Actions being taken to mitigate the position include</p> <ul style="list-style-type: none"> • A review of processes in the Social Education Transport and SEND teams with a view to reducing costs • A strengthened governance system around requests for costly exceptional transport requests • A change to the process around Personal Transport Budgets to ensure they are offered only when they are the most cost-effective option alongside the promotion of the availability of this option with parents/carers to increase take-up • Implementation of an Independent Travel Training programme to allow more students to travel to school and college independently. <p>Some of these actions will not result in an immediate reduction in expenditure, but will help to reduce costs over the medium term.</p>				

Service	Budget 2018/19	Actual	Forecast Outturn Variance	
	£'000	£'000	£'000	%
9) Strategic Management - Children & Safeguarding	3,747	3,293	500	13%
<p>The Children and Safeguarding Director budget is forecasting a £500k over spend.</p> <p>The C&S Directorate is estimated to under-achieve its vacancy saving target of £1.2m by £500k. This is a very testing target and vacancies have not occurred at the rate needed to achieve the target. Also, in the Safeguarding teams, agency use has been necessary to fulfil our statutory safeguarding responsibilities by covering vacant posts.</p> <p><u>Actions being taken:</u> In the recent Ofsted inspection, inspectors said that one of the most important issues for us to tackle was that of caseloads which are too high in some parts of the service. High caseloads is partly the result of vacancies. We therefore need to assess the extent to which vacancy savings are realistic within children's services.</p>				
10) Children in Care	14,769	14,293	1,184	8%
<p>The Children in Care budget is forecasting a £1.184m over spend.</p> <p>The UASC U18 budget is currently forecasting a £250k overspend which is a reduction of £50k since last month.</p> <p>As of the 28 January 2019 there were 83 under 18 year old UASC (84 end Dec 2018). Support is available via an estimated £2.5m Home Office grant but this does not fully cover the expenditure.</p> <p>Semi-independent accommodation for this age range has traditionally been possible to almost manage within the grant costs but the majority of the recent arrivals have been placed in high cost placements due to the unavailability of lower cost accommodation.</p> <p>The UASC Leaving Care budget is forecasting a £426k overspend. Support is available via an estimated £525k Home Office grant but this does not fully cover the expenditure. We are currently supporting 108 (End Dec 2018) UASC care leavers of which 32 young people have been awaiting a decision from the Home Office on their asylum status for between 1 and three years. The £536k overspend is partially offset by £50k from the migration fund and £60k from the 14-25 team budget.</p> <p><u>Actions being taken:</u> The team proactively support care leavers in claiming their benefit entitlements and other required documentation and continue to review all high cost placements in conjunction with commissioning colleagues but are restricted by the amount of lower cost accommodation available.</p> <p>The Staying Put budget is currently forecasting a £223k overspend.</p> <p>The overspend is a result of the increasing number of staying put arrangements agreed for Cambridgeshire children placed in external placements, the cost of which is not covered by the DFE grant. We currently support 12 in-house placements and 12 independent placements and the DCLG grant of £171k does not cover the full cost of the placements. Staying put arrangements are beneficial for young people, because they are able to remain with their former foster carers while they continue to transition into adulthood. Outcomes are much better as young people remain in the nurturing family home within which they have grown up and only leave they are more mature and better prepared to do so.</p> <p><u>Actions being taken:</u> The fostering service are undertaking a systematic review of all staying put costs for young people in external placements to ensure that financial packages of support are needs led and compliant with CCC policy.</p> <p>The Supervised Contact budget is forecasting an over spend of £235k. This is a reduction of £40k since last month due to better management of contact over weekends.</p>				

Service	Budget 2018/19	Actual	Forecast Outturn Variance	
	£'000	£'000	£'000	%
Children in Care continued				
<p>The overspend is due to the use of additional relief staff and external agencies required to cover the current 233 (end Jan 2019) Supervised Contact Cases (225 end Dec) which equate to 711 (756 end Dec) supervised contact sessions a month. 335 (343 end Dec) children are currently open to the service.</p> <p><u>Actions being taken:</u> An exercise is underway reviewing the structure of Children's Services. This will focus on creating capacity to meet additional demand.</p>				
11) Adoption	5,282	5,052	373	7%
<p>The Adoption budget is forecasting a £373k over spend. This is an increase of £125k since last month due to a £60k increase in the forecast of Adoption/SGO allowances and provision of a further two external inter agency placements (£65k) in the adoption budget.</p> <p>In 2018/19 we forecast additional demand on our need for adoptive placements. We have re-negotiated our contract with Coram Cambridgeshire Adoption (CCA) based on an equal share of the extra costs needed to cover those additional placements. The increase in Adoption placements is a reflection of the good practice in making permanency plans for children outside of the looked after system and results in reduced costs in the placement budgets.</p>				
12) Strategic Management – Education	3,943	977	-264	-7%
<p>Mitigations of 264k have been found across the Education Directorate. £178k of this is due to a review of ongoing commitments and using one-off sources of funding to offset pressures emerging across the directorate.</p> <p>The remaining £85k is an over-recovery on vacancy savings due to holding recruitment on a number of vacant management posts while a review of the overall Education structure is undertaken in conjunction with Peterborough.</p>				
13) Schools Partnership Service	420	459	106	25%
<p>Schools Forum took the decision to discontinue the de-delegation for the Cambridgeshire Race Equality & Diversity Service (CREDS) from 1st April 2018, resulting in service closure. The closure timescales have led to a period of time where the service was running whilst staff worked their notice periods. Without any direct funding this led to a resulting pressure of £176k. This will be a pressure in 2018/19 only, and has been partially mitigated by underspends in other areas of the Schools Partnership Service.</p>				

Service	Budget 2018/19	Actual	Forecast Outturn Variance	
	£'000	£'000	£'000	%
14) SEND Specialist Services	51,867	55,566	9,231	18%

SEND Specialist Services (0-25 year)

The SEND service is forecasting a £9.2m overspend in 2018/19. £8m of this pressure is Dedicated Schools Grant expenditure which will be managed within the overall DSG resources and carried forward as a deficit balance into 2019/20. £1.2m of this is a base budget pressure on the Council's bottom line. We saw a net increase of 500 Education, Health and Care Plans (EHCPs) over the course of the 2017/18 academic year (13%) and have been averaging an additional 10 EHCPs a week throughout the 2018/19 academic year. This increase in numbers, as well as an increase in complexity of need, has caused pressures across all elements of the SEN budget:

High Needs Top Up Funding - £4.46m DSG overspend

As well as the overall increases in EHCP numbers creating a pressure on the Top-Up budget, the number of young people with EHCPs in Post-16 Further Education is continuing to increase significantly as a result of the provisions laid out in the 2014 Children and Families Act. This element of provision is causing the majority of the forecast overspend on the High Needs Top-Up budget.

Funding to Special Schools and Units - £2.59m DSG overspend

As the number of children and young people with an EHCP increase, along with the complexity of need, we see additional demand for places at Special Schools and High Needs Units. The extent of this is such that a significant number of spot places have been agreed and the majority of our Special Schools are now full.

SEN Placements - £0.3m DSG overspend

The SEN Placements forecast overspend has decreased by £0.250m this month, the majority of which is due to increased contributions from partners. The overspend is due to a combination of factors, including:

- Placement of one young person in out of county school needing residential provision, where there is appropriate educational provision to meet needs.
- Placement of a young person in out of county provision as outcome of SENDIST appeal.
- We are currently experiencing an unprecedented increase in requests for specialist SEMH (social, emotional and mental health) provision. Our local provision is now full, which is adding an additional demand to the high needs block.

The first of these pressures highlights the problem that the Local Authority faces in accessing appropriate residential provision for some children and young people with SEN. Overall there are rising numbers of children and young people who are LAC, have an EHCP and have been placed in a 52 week placement. These are cases where the child cannot remain living at home. Where there are concerns about the local schools meeting their educational needs, the SEN Placement budget has to fund the educational element of the 52 week residential placement; often these are residential schools given the level of learning disability of the young children, which are generally more expensive.

In addition, there are six young people not able to be placed in county due to lack of places in SEMH provision. Some of these young people will receive out of school tuition package whilst waiting for a suitable mainstream school placement, with support. Others have needs that will not be able to be met by mainstream school, and if no specialist places are available in county, their needs will have to be met by independent/out county placements.

Out of School Tuition - £0.8m DSG overspend

The forecast overspend has increased by £0.5m this month due to a combination of extended provision and also new tuition packages being put in place due to placement breakdowns. This is a continuation of the current theme experienced to date this financial year, resulting in a higher number of children accessing tuition packages than the budget can accommodate.

There has been an increase in the number of children with an Education Health and Care Plan (EHCP) who are awaiting a permanent school placement.

Several key themes have emerged throughout the last year, which have had an impact on the need for children to receive a package of education, sometimes for prolonged periods of time:

- Casework officers were not always made aware that a child's placement was at risk of breakdown until emergency annual review was called.
- Casework officers did not have sufficient access to SEND District Team staff to prevent the breakdown of an education placement in the same way as in place for children without an EHCP.
- There were insufficient specialist placements for children whose needs could not be met in mainstream school.
- There was often a prolonged period of time where a new school was being sought, but where schools put forward a case to refuse admission.
- In some cases of extended periods of tuition, parental preference was for tuition rather than in-school admission.

It has also emerged that casework officers do not currently have sufficient capacity to fulfil enough of a lead professional role which seeks to support children to return to mainstream or specialist settings.

SEND Specialist Services - £1.02m overspend, £0.126m DSG underspend £1.2m base budget overspend

SEND Specialist Services is reporting a £1.02m pressure. This is made up of

- Educational Psychologists – Educational Psychologists have a statutory role in signing off EHCPs. Increasing demand for EHCPs, along with recruitment issues meaning that costly locum staff are being used, creating a pressure on the budget.
- Access & Inclusion – there has been an increase in the number pupils without EHCPs being excluded leading to Out of School tuition being required. This has led to a pressure on the Access & Inclusion budget.
- Under-recovery on income generation – increased demand across the service has reduced the capacity of staff to leading to an under-recovery on income generation.

Early Years Specialist Support - £0.13m DSG overspend

Early Years Specialist Support is reporting a £130k pressure. This is due to a combination of tribunal decisions resulting in two high cost provisions being agreed, as well as legal costs incurred over and above the service's SLA.

Mitigating Actions:

In order to mitigate these pressures the following actions are being taken:

- A focus on financial control including a detailed analysis of high cost expenditure to assess whether the current level support is required and, if so, whether the support could be provided in a more cost-effective manner
- An overall review of SEND need across Cambridgeshire, the available provision, and the likely need in future years. This work will inform decision around the development of new provision to ensure that more need can be met in an appropriate manner in county, reducing the number of children and young people who are placed in high-cost, independent or Out of County provision. This will include working with FE providers to ensure appropriate post-16 provision is available.
- Proposal to create an in-house "bank" of teachers, tutors, teaching assistants or specialist practitioners and care workers in order to achieve a cost of providing out of school tuition.
- Move to a dynamic-purchasing system for SEN Placements and Out of School Tuition to provide a wider, more competitive market place, reducing unit costs
- Enhance the preventative work of the Statutory Assessment Team by expanding the SEND District Team, so that support can be deployed for children with an EHCP, where currently the offer is minimal and more difficult to access;
- Creation of an outreach team from the Pilgrim PRU to aid quicker transition from tuition or inpatient care, back into school; and
- Review of existing tuition packages to gain a deeper understanding of why pupils are on tuition packages and how they can be moved back into formal education.
- A review of the Educational Psychologist offer, including a focus on recruiting permanent staff to mitigate the high locum costs.

Service	Budget 2018/19	Actual	Forecast Outturn Variance	
	£'000	£'000	£'000	%
15) 0-19 Organisation & Planning	3,742	3,244	-200	-5%
<p>0-19 Organisation & Planning is currently forecasting a £200k surplus due to a combination of income over recovery and vacancy savings. £150k of this surplus is council revenue budget, the remaining £50k is Dedicated Schools Grant.</p> <p>Attendance and Behaviour is reporting over recovery of £120k. This is due to changes to the Council's attendance processes and criteria for the issuing of Penalty Notices (PNs) for non-school attendance. There has been an increase level in the numbers of PNs being issued and the associated income generated. The remainder of the surplus is due to a combination of charging for academy conversions and an increase in appeals income as well as vacancies within the Admissions service.</p>				
16) Home to School / College Transport – Mainstream	8,742	6,406	300	3%
<p>Home to School Transport – Mainstream is reporting an anticipated £300k overspend for 2018/19. While savings were achieved as part of the annual tender process we have seen significantly higher costs being quoted for routes in some areas of the county than in previous years, which has challenged both our ability to make savings, as well as increasing the cost of any routes which need to be tendered during the course of the year. Where routes are procured at particularly high rates these are agreed on a short-term basis only with a view to reviewing and retendering at a later date in order to reduce spend where possible.</p> <p>There have also been pressures due to a higher than usual number of in-year admissions requests where the local school is full. These situations require us to provide transport to schools further away, outside statutory walking distance. The effect on the Transport budget is taken into account when pupils are placed in-year which is resulting in a smaller pressure on the budget than would otherwise be the case.</p>				
17) Executive Director	802	654	504	63%
<p>Executive Director Budget is currently forecasting an overspend of £504k. This is mainly due to costs of the Mosaic project that were previously capitalised being moved to revenue.</p> <p>Changes in Children's Services, agreed at the Children's and Young People's Committee, have led to a change in approach for the IT system for Children's Services. At its meeting on 29th May General Purposes Committee supported a recommendation to procure a new Children's IT System that could be aligned with Peterborough City Council. A consequence of this decision is that the Mosaic system will no longer be rolled out for Children's Services. Therefore £504k of costs for Mosaic, which were formerly charged to capital, will be a revenue pressure in 2018/19.</p>				
18) Central Financing	3,504	52	-3,733	-107%
<p>The underspend within the Central Financing policy line reflects the allocation of the £3.413m smoothing fund reserve to support Children's Services pressures, as recommended by CYP Committee and approved by General Purposes Committee. In addition, unused accruals within A&S and Education have contributed a further £250k and £70k respectively.</p>				
19) Financing DSG	-59,680	-49,733	-8,038	-13%
<p>Within P&C, spend of £59.7m is funded by the ring fenced Dedicated Schools Grant. A contribution of £8.04m has been applied to fund pressures on a number of High Needs budgets including High Needs Top Up Funding (£4.46m), Funding to Special Schools and Units (£2.59m), Out of School Tuition (£0.79m), SEN Placements (£0.25m), Early Years Specialist Support (£0.13m), 0-19 Organisation & Planning (-£0.05m) and SEND Specialist Services (-£0.13m).</p>				

APPENDIX 3 – Grant Income Analysis

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

Grant	Awarding Body	Expected Amount £'000
Grants as per Business Plan		
Public Health	Department of Health	293
Better Care Fund	Cambs & P'Boro CCG, and Ministry of Housing and Local Government	26,075
Social Care in Prisons Grant	DCLG	318
Unaccompanied Asylum Seekers	Home Office	2,994
Staying Put	DfE	171
Youth Offending Good Practice Grant	Youth Justice Board	531
Crime and Disorder Reduction Grant	Police & Crime Commissioner	127
Troubled Families	DCLG	2,031
Children's Social Care Innovation Grant (MST innovation grant)	DfE	313
Opportunity Area	DfE	3,400
Opportunity Area - Essential Life Skills	DfE	978
Adult Skills Grant	Skills Funding Agency	2,123
AL&S National Careers Service Grant	European Social Fund	164
Non-material grants (+/- £160k)	Various	148
Total Non Baselined Grants 2018/19		39,664
Financing DSG	Education Funding Agency	59,680
Total Grant Funding 2018/19		99,343

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

Directorate	Grant Total £'000
Adults & Safeguarding	26,513
Children & Safeguarding	5,678
Education	3,422
Community & Safety	4,050
TOTAL	39,664

APPENDIX 4 – Virements and Budget Reconciliation

Virements between P&C and other service blocks:

	Eff. Period	£'000	Notes
Budget as per Business Plan		239,124	
Strategic Management – Education	Apr	134	Transfer of Traded Services ICT SLA budget to Director of Education from C&I
Childrens' Innovation & Development Service	Apr	74	Transfer of Traded Services Management costs/recharges from C&I
Strategic Management – Adults	June	-70	Transfer Savings to Organisational Structure Review, Corporate Services
Strategic Management – C&S	June	295	Funding from General Reserves for Children's services reduced grant income expectation as approved by GPC
Children in Care	June	390	Funding from General Reserves for New Duties – Leaving Care as approved by GPC
Strategic Management – Commissioning	Sept	-95	Transfer of Advocacy budget to Corporate
Central Financing	Sept	3,413	Financing Items, Use of Smoothing Fund Reserve as per GPC
Children's Centres Strategy	Oct	-12	Transfer of Bookstart contribution to Planning & Economy
Strategic Management – Commissioning	Dec	-14	Children's Commissioning contribution towards CCC Shared Services saving target
Integrated Front Door	Jan	-62	Transfer of Budget from Head of Service - Multi-Agency Safeguarding Hub to Contact centre
Budget 2018/19		243,175	

APPENDIX 5 – Reserve Schedule as at January 2019

Fund Description	Balance at 1 April 2018	2018/19		Year End Forecast 2018/19	Notes
		Movements in 2018/19	Balance at January 2019		
	£'000	£'000	£'000	£'000	
<u>General Reserve</u>					
P&C carry-forward	0	0	0	-4,830	Overspend £4,830k applied against General Fund.
subtotal	0	0	0	-4,830	
<u>Equipment Reserves</u>					
IT for Looked After Children	64	0	64	0	Replacement reserve for IT for Looked After Children (2 years remaining at current rate of spend)
subtotal	64	0	64	0	
<u>Other Earmarked Reserves</u>					
Adults & Safeguarding					
Hunts Mental Health	200	0	200	200	Provision made in respect of a dispute with another County Council regarding a high cost, backdated package
Commissioning					
Mindful / Resilient Together	55	0	55	0	Programme of community mental health resilience work (spend over 3 years)
Home to School Transport Equalisation reserve	116	-38	77	0	Equalisation reserve to adjust for the varying number of school days in different financial years
Disabled Facilities	38	0	38	0	Funding for grants for disabled children for adaptations to family homes.
Community & Safety					
Youth Offending Team (YOT) Remand (Equalisation Reserve)	60	0	60	10	Equalisation reserve for remand costs for young people in custody in Youth Offending Institutions and other secure accommodation.
Education					
Cambridgeshire Culture/Art Collection	153	0	153	140	Providing cultural experiences for children and young people in Cambs
Cross Service					
Other Reserves (<£50k)	42	-42	0	0	Other small scale reserves.
subtotal	664	-80	584	351	
TOTAL REVENUE RESERVE	728	-80	648	-4,479	

Fund Description	Balance at 1 April 2018	2018/19		Year End Forecast 2018/19	Notes
		Movements in 2018/19	Balance at January 2019		
	£'000	£'000	£'000	£'000	
<u>Capital Reserves</u>					
Devolved Formula Capital	717	0	717	0	Devolved Formula Capital Grant is a three year rolling program managed by Cambridgeshire Schools.
Basic Need	0	27,532	27,532	27,532	The Basic Need allocation received in 2018/19 is fully committed against the approved capital plan. Remaining balance is 2019/20 & 2020/2021 funding in advance
Capital Maintenance	0	0	0	0	The School Condition allocation received in 2018/19 is fully committed against the approved capital plan.
Other Children Capital Reserves	5	1,260	1,265	0	£5k Universal Infant Free School Meal Grant c/fwd.
Other Adult Capital Reserves	56	4,141	4,197	0	Adult Social Care Grant to fund 2018/19 capital programme spend.
TOTAL CAPITAL RESERVE	779	32,932	33,710	27,532	

(+) positive figures represent surplus funds.

(-) negative figures represent deficit funds.

APPENDIX 6 – Capital Expenditure and Funding

6.1 Capital Expenditure

2018/19					TOTAL SCHEME	
Original 2018/19 Budget as per BP £'000	Scheme	Revised Budget for 2018/19 £'000	Actual Spend (Jan 19) £'000	Forecast Outturn (Jan 19) £'000	Total Scheme Revised Budget £'000	Total Scheme Forecast Variance £'000
	Schools					
44,866	Basic Need – Primary	34,189	27,066	32,923	309,849	7,278
35,502	Basic Need - Secondary	36,939	19,768	30,395	274,319	0
1,222	Basic Need - Early Years	1,488	2	1,488	6,126	0
2,400	Adaptations	2,381	2,521	2,600	7,329	0
3,476	Specialist Provision	486	12	516	26,631	6,870
2,500	Condition & Maintenance	2,500	4,766	4,001	11,275	1,225
1,005	Schools Managed Capital	1,599	19	2,947	25,500	0
100	Site Acquisition and Development	100	179	100	200	0
1,500	Temporary Accommodation	1,500	871	954	13,000	0
295	Children Support Services	370	18	415	2,850	75
5,565	Adult Social Care	5,565	5,491	5,565	43,241	0
-12,120	Capital Variation	-10,469	0	0	-58,337	1,651
1,509	Capitalised Interest	1,509	0	1,509	8,798	0
87,820	Total P&C Capital Spending	78,157	60,712	83,413	670,781	17,099

Basic Need - Primary £7,278k increase in scheme cost

A total scheme variance of £7,278k has occurred due to changes since the Business Plan was approved in response to adjustments to development timescales and updated school capacity information. The following schemes require the cost increases to be approved by GPC for 2018/19;

- St Ives, Eastfield / Westfield / Wheatfields; £7,000k overall scheme increase of which £300k will materialise in 2018/19. The scope of the project has changed to amalgamate Eastfield infant & Westfield junior school into a new all through primary. The scheme is currently subject to a further review by the CYP Committee.
- St Neots, Wintringham Park; £5,150k increase in total scheme cost. £3,283k will materialise in 2018/19. Increased scope to build a 3FE Primary and associated Early Years, Offset by the deletion of the St Neots Eastern Expansion scheme.
- Wing Development; £400k additional costs in 2018/19. New school required as a result of new development. Total scheme cost £10,200k, it is anticipated this scheme will be funded by the ESFA as an approved free school and S106 funding.
- Bassingbourn Primary School; £3,150k new scheme to increase capacity to fulfil demand required from returned armed forces families. £70k expected spend in 2018/19.

The following scheme has reduced in cost since Business Plan approval.

- St Neots – Eastern expansion; £4,829k reduction. The only requirement is spend on a temporary solution at Roundhouse Primary. Wintringham Park scheme will be progressed to provide places.

Basic Need - Primary £1,266k slippage

The following Basic Need Primary schemes have experienced slippage in 2018/19 as follows;

- Waterbeach Primary scheme has experienced slippage of £631k due to start on site now being January 2019, a one month delay. The contract length has also increased from 13 to 15 months.

- North West Cambridge (NIAB) scheme has incurred accelerated spend of £50k to undertake initial ground works within the planning permission timescales.
- Wyton Primary has experienced £149k slippage due to slighter slower progress than originally expected.
- St Neots – Eastern expansion has experienced £35k slippage as a proportion of costs will not be due until 2019/20 financial year.
- Ermine Street Primary has experienced £140k slippage due to revised phasing of the scheme.
- Littleport 3rd Primary has experienced £180k slippage as the scheme is now not required until September 2021.
- Sawtry Infant School £237k and Sawtry Junior school £178k due to the schemes currently being halted, until the outcome of a planning application for a new housing development is known which could impact scope of provision required.
- Chatteris additional primary places has incurred slippage of £150k due to the delay in the start of works, this will have no impact on the completion date of summer 2020.
- St Ives, Eastfield / Westfield scheme has experienced overall slippage of £480k due to delays in agreeing the scope and the financial envelop of the project. This project is currently subject to a Member review.
- Bellbird Primary, Sawston has experienced £111k slippage due to a 4-5week delay on site arising from delays in co-ordination of the steelwork and beams.

The slippage above has been offset by accelerated expenditure incurred on Meldreth, Fulbourn and Bassingbourn where progress is ahead of originally planned.

Isle of Ely Primary has experienced £432k overspend on the total project budget due to additional cost of soil removal. This cost was approved by corporate property colleagues, but was not budgeted within the original scope of works.

Basic Need - Secondary £6,544k slippage

The following Basic Need Secondary schemes have experienced slippage in 2018/19 as follows;

- Northstowe Secondary & Special has experienced £4,200k slippage due to a requirement for piling foundations on the site, which will lead to an increase in scheme cost and also extend the build time, some initial slippage has been regained due to full works being able to commence on site.
- Alconbury Weald Secondary & Special is, to date, forecast to experience £200k slippage as, currently, there is no agreed site for the construction. Scheme expected to be delivered for September 2022 in line with the timetable set by the ESFA for this new free school scheme.
- Cambourne Village College is not starting on site until February 2019 for a September 2019 completion the impact being £1,599k slippage.
- North West Fringe School; £350k slipped as the scheme has not yet progressed.
- Cromwell Community College has experienced £100k slippage in October 2018 as early highways works to the site have been delayed to enable a bigger highways element to be undertaken in summer 2019.
- Wisbech Secondary scheme has experienced £100k of accelerated spend as works were expected to commence ahead of anticipated schedule, however there has been a further delay due to potential revised scope.

Specialist Provision £6,870k increase in scheme cost

Highfields Special School has experienced £250k additional cost in 2018/19. New scheme to extend accommodation for the current capacity and create teaching space for extended age range to 25 total cost £6,870k.

Adaptations £219k accelerated spend

Morley Memorial Primary Scheme is experiencing accelerated spend as works is progressing slightly ahead of the original planned timescales. The final accounts will be settled in 2018/19.

Condition, Maintenance and Suitability £1,501k 2018/19 overspend

Condition & Maintenance; £1,501k overspend is due a number of unplanned emergency projects requiring urgent attention to ensure the schools concerned remained operational and to maintain schools condition.

Schools Managed Capital

The revised budget for Devolved Formula capital has reduced by £123k due to government confirming the funding for 2018/19 allocations.

Temporary Accommodation £546k 2018/19 underspend.

£546k underspend in 2018/19 as the level of temporary mobile accommodation was lower than initially anticipated as part of the Business Planning process.

Children's Minor Works and Adaptions £75k increased scheme costs. £45k 2018/19 overspend.

Additional budget to undertake works to facilitate the Whittlesey Children's Centre move to Scaldgate Community Centre. There has also been a further increase in the cost of the Scaldgate scheme resulting in an estimated £45k overspend in 2018/19.

P&C Capital Variation

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

2018/19					
Service	Capital Programme Variations Budget	Forecast Outturn Variance (Jan 19)	Capital Programme Variations Budget Used	Capital Programme Variations Budget Used	Revised Outturn Variance (Jan 19)
	£000	£000	£000	%	£000
P&C	-10,469	-6,561	-6,561	62.7	3,908
Total Spending	-10,469	-6,561	-6,561	62.7	3,908

6.2 Capital Funding

2018/19				
Original 2018/19 Funding Allocation as per BP £'000	Source of Funding	Revised Funding for 2018/19 £'000	Forecast Funding Outturn (Jan 19) £'000	Forecast Funding Variance - Outturn (Jan 19) £'000
24,919	Basic Need	24,919	24,919	0
4,043	Capital maintenance	4,202	4,202	0
1,005	Devolved Formula Capital	2,947	2,947	0
4,115	Adult specific Grants	4,171	4,171	0
5,944	S106 contributions	6,324	6,324	0
833	Other Specific Grants	833	833	0
1,982	Other Capital Contributions	1,982	1,982	0
47,733	Prudential Borrowing	36,881	40,789	3,908
-2,754	Prudential Borrowing (Repayable)	-2,754	-2,754	0
87,820	Total Funding	79,505	83,413	3,908

APPENDIX 7 – Performance at end of December 2018

Outcome	Adults and children are kept safe									
Measure	Responsible Directorate(s)	Previous period	Target	Actual	Date of latest data	Direction of travel (up is good, down is bad)	RAG Status	Stat Neighbours	England	Comments
% of adult safeguarding enquiries where outcomes were at least partially achieved	Adults & Safeguarding	73.0%	87.0%	95.0%	2017/2018	←	On Target (Green)	n/a	n/a	Performance is improving as the 'Making Safeguarding Personal' agenda become imbedded in practice
% of people who use services who say that they have made them feel safer	Adults & Safeguarding	84.8%	86.3%	83.2%	2017/2018	→	Within 10% (Amber)	n/a	n/a	Performance has fallen since last year's survey, however the change is not considered statistically significant based on the survey methodology used.
Rate of referrals per 10,000 of population under 18	Children & Safeguarding	37.0	n/a	24.7	Dec	←	No target	443.5	552.5	The referral rate decreased this month.
% children whose referral to social care occurred within 12 months of a previous referral	Children & Safeguarding	19.5%	20.0%	18.7%	Dec	←	On Target (Green)	22.6%	21.9%	Re-referrals to children's social care decreased this month. It is below average in comparison with statistical neighbours and the England average.

Number of children with a Child Protection Plan per 10,000 population under 18	Children & Safeguarding	36.6	30.0	38.0	Dec	→	Off target (Red)	41.6	45.3	During December the number of children with a Child Protection plan increased from 492 to 510.
Proportion of children subject to a Child Protection Plan for the second or subsequent time (within 2 years)	Children & Safeguarding	14.6%	5%	21.4%	Dec	→	Off target (Red)	N/A	N/A	In December there were 9 children subject to a child protection plan for the second or subsequent time. NOTE: Target added in July 2018.
The number of looked after children per 10,000 population under 18	Children & Safeguarding	56.8	40	57.0	Dec	→	Off target (Red)	46.3	64	At the end of December there were 767 children who were looked after by the Local Authority and of these 87 were unaccompanied asylum seeking children and young people.
Number of young first time entrants into the criminal justice system, per 10,000 of population compared to statistical neighbours	Community & Safety	2.18	n/a	1.13	Q2	←	No target			Awaiting comparator data to inform target setting

Outcome	Older people live well independently
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Measure	Responsible Directorate(s)	Previous period	Target	Actual	Date of latest data	Direction of travel (up is good, down is bad)	RAG Status	Stat Neighbours	England	Comments
Number of contacts for community equipment in period	Adults & Safeguarding		n/a				No target	n/a	n/a	New measure, currently in development
Number of contacts for Assistive Technology in period	Adults & Safeguarding		n/a				No target	n/a	n/a	New measure, currently in development
ASCOF 2D: % of new clients where the sequel to Reablement was not a long-term service.	Adults & Safeguarding	92.9%	77.8%	93%	2017/2018	←	On Target (Green)	n/a	77.8%	Performance continues to improve, and is well above the national average.

Average monthly number of bed day delays (social care attributable) per 100,000 18+ population	Adults & Safeguarding	153	114	157	Nov-18	←	Off target (Red)	n/a	n/a	<p>In November 2018, there were 921 ASC-attributable bed-day delays recorded in Cambridgeshire. For the same period the previous year there were 680 delays – a 35% increase. The Council is continuing to invest considerable amounts of staff and management time into improving processes, identifying clear performance targets and clarifying roles & responsibilities. We continue to work in collaboration with health colleagues to ensure correct and timely discharges from hospital.</p> <p>Delays in arranging residential, nursing and domiciliary care for patients being discharged from Addenbrooke’s remain the key drivers of ASC bed-day delays.</p>
Proportion of requests for support where the outcome was signposting, information or advice only	Adults & Safeguarding	39.7%	55.0%	44.1%	2017/2018	←	Off target (Red)	n/a	n/a	<p>Performance at this indicator is improving as Adult Early Help & Neighbourhood Cares teams employ use of community and voluntary resources. Recording of these types of services is also improving as contact outcomes are recorded with more detail in Mosaic.</p>
Number of new people receiving long-term care per 100,000 of population	Adults & Safeguarding	228.4	408	289.6	2017/2018	→	On Target (Green)	n/a	n/a	<p>Although a greater number of people went on to receive long-term care compared to the previous year, the numbers compare favourably to target which is based on average rate for local authorities in the Eastern region.</p>

BCF 2A PART 2 - Admissions to residential and nursing care homes (aged 65+), per 100,000 population	Adults & Safeguarding	164.8	282.0 (Pro-rata)	195.6	Sep*	←	On Target (Green)	n/a	n/a	<p>The implementation of the Transforming Lives model, combined with a general lack of available residential and nursing beds in the area has continued to keep admissions below national and statistical neighbour averages.</p> <p>N.B. This is a cumulative figure, so will always go up. An upward direction of travel arrow means that if the indicator continues to increase at the same rate, the ceiling target will not be breached.</p> <p>*No new data is currently available for this measure during ongoing migration of service data to Mosaic system.</p>
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Outcome	People live in a safe environment									
Measure	Responsible Directorate(s)	Previous period	Target	Actual	Date of latest data	Direction of travel (up is good, down is bad)	RAG Status	Stat Neighbours	England	Comments
Victim-based crime per 1,000 of population compared to statistical neighbours (hate crime)	Community & Safety	49.90	n/a	49.54	Q2	←	No target	55.81	69.23	New measure, in development

Outcome	People with disabilities live well independently									
Measure	Responsible Directorate(s)	Previous period	Target	Actual	Date of latest data	Direction of travel (up is good, down is bad)	RAG Status	Stat Neighbours	England	Comments
Proportion of service users (18-64) with a primary support reason of learning disability support in paid employment (year to date)	Adults & Safeguarding	1.4%	3.0% (Pro-rata)	1.4%	Sep*	↓	Off Target (Red)	n/a	n/a	<p>Performance remains low. As well as a requirement for employment status to be recorded, unless a service user has been assessed or reviewed in the year, the information cannot be considered current. Therefore this indicator is also dependent on the review/assessment performance of LD.</p> <p>(N.B: This indicator is subject to a cumulative effect as clients are reviewed within the period.)</p> <p>*No new data is currently available for this measure during ongoing migration of service data to Mosaic system.</p>

Proportion of adults in contact with secondary mental health services in paid employment	Adults & Safeguarding	12.6%	12.5%	14.1%	Dec	←	On Target (Green)	n/a	n/a	Performance at this measure is above target. Reductions in the number of people in contact with services are making this indicator more variable while the numbers in employment are changing more gradually.
Proportion of adults with a primary support reason of learning disability support who live in their own home or with their family	Adults & Safeguarding	68.0%	72.0%	68.0%	Sep*	↘	Within 10% (Amber)	n/a	n/a	Performance is slightly below target, but improving generally. *No new data is currently available for this measure during ongoing migration of service data to Mosaic system.

Proportion of adults in contact with secondary mental health services living independently, with or without support	Adults & Safeguarding	81.3%	75.0%	81.3%	Dec	↘	On Target (Green)	n/a	n/a	Performance is above target.
Proportion of adults receiving Direct Payments	Adults & Safeguarding	23%	27%	23.0%	Dec	↘	Off target (Red)	n/a	n/a	Target has been increased in line with the average of local authorities in the Eastern region causing performance to fall more than 10% short of the new target. Performance is slightly below target, and continues to fall gradually.
Proportion of carers who are satisfied with the support or services that they have received from social services in the last 12 months	Adults & Safeguarding	41.6%	38.9%	35.1%	2016/2017	→	Within 10% (Amber)	38.9%	39.0%	Performance at this indicator is calculated using data from the biennial carer survey. The 2018-2019 survey is currently underway.

Outcome	Places that work with children help them to reach their full potential									
Measure	Responsible Directorate(s)	Previous period	Target	Actual	Date of latest data	Direction of travel (up is good, down is bad)	RAG Status	Stat Neighbours	England	Comments
% of EHCP assessments completed within timescale	Children & Safeguarding	63.4%	70.0%	70.6%	Dec	←	On Target (Green)			Performance has improved significantly this month and has gone above target

Number of young people who are NEET, per 10,000 of population compared to statistical neighbours	Children & Safeguarding	254.0	n/a	256.0	Dec	→	No target	213.8	271.1	The rate increased against the previous reporting period. The rate remains higher than statistical neighbours.
Proportion of young people with SEND who are NEET, per 10,000 of population compared to statistical neighbours	Children & Safeguarding	738.00	n/a	567	Q2	←	No target	524		The figure for Q2 is lower than Q1 however it is higher than statistical neighbours
KS2 Reading, writing and maths combined to the expected standard (All children)	Education	58.7%	65.0%	61.4%	2017/18	←	Within 10% (Amber)	64.7% (2017/18)	64.4% (2017/18)	2017/18 Performance increased but remains below that of the national average.
KS4 Attainment 8 (All children)	Education	47.7	50.1	48.0	2017/18	←	Within 10% (Amber)	48.2 (2017/18)	46.5 (2017/18)	The 2017/18 Attainment 8 average score increased by 0.3 percentage points in comparison to 2016/17. This is now 2.1 percentage points away from reaching our target. Cambridgeshire is currently 1.5 percentage points above the England figure which remained the same as the 2016/17 figure.

										The 2017/18 statistical neighbour average increased by 0.7 percentage points.
% of Persistent absence (All children)	Education	9.2%	8.5%	8.9%	2016/17	←	Within 10% (Amber)	10.0%	10.8%	2016/17 Persistent absence has reduced from 9.2% to 8.9% and is below both the statistical neighbour and national averages.
% Fixed term exclusions (All children)	Education	3.47%	3.7%	3.76%	2016/17	→	On target (Green)	4.30%	4.76%	The % of fixed term exclusions rose by 0.5 percentage points in 2016/17 in comparison to the previous year. This is well below the statistical neighbour average and the national figure.
% receiving place at first choice school (Primary)	Education	93.2%	93.0%	94.7%	Sept-18	←	On target (Green)	91.2%	91.0%	Performance increased by 1.5 percentage points in comparison to the previous reporting period and is above both the statistical neighbour average and the national figure.
% receiving place at first choice school (Secondary)	Education	92.5%	91.0%	87.8%	Sept-18	→	Within 10% (Amber)	87.2%	82.1%	Performance fell by 4.7 percentage points in comparison to the previous reporting period although it remains above both the statistical neighbour average and the national figure. The statistical neighbour average fell 1.2 percentage points and the national figure fell by 1.4 percentage points in the same period.
% of 2 year olds taking up the universal	Education	66.7%	75.0%	70.7%	Autumn term 2018	←	Within 10% (Amber)	73.3%	71.8%	Performance increased by 4 percentage points in comparison to the previous figure for the summer

entitlement (15 hours)								(2018 academic year)	(2018 academic year)	<p>2018 term. The annual figure reported by the DFE is 68% for 2018 which below both the statistical neighbour average and the England average. The previous figure for 2017 was 79%.</p> <p>The DFE estimate there were 1700 Cambridgeshire two year olds eligible for funded early education in 2018. Of those eligible there were 1140 two year olds taking up the funded early education. 95.6% of these met the economic basis for funding criteria. The remaining 4.4% of two years olds met the criteria on a high-level SEN or disability basis or the looked after or adopted from care basis.</p>
Ofsted - Pupils attending schools that are judged as Good or Outstanding (Primary Schools)	Education	82.0%	90%	82.0%	Dec-18	↘	Within 10% (Amber)	88.2%	87.3%	Performance has increased by remained the same as the previous month. Both the national figure and the statistical neighbour figures have also remained the same.
Ofsted - Pupils attending schools that are judged as Good or Outstanding (Secondary Schools)	Education	91.0%	90%	91.0%	Dec-18	↘	On target (Green)	84.9%	80.1%	<p>Performance has remained the same since last month and is now above the target and nearly 10 percentage points above the national average.</p> <p>The statistical neighbour figure has increased by 0.3 percentage points and the national figure has decreased by 0.2 percentage points.</p>

Ofsted - Pupils attending schools that are judged as Good or Outstanding (Special Schools)	Education	87.0%	100%	87.0%	Dec-18	↓	Off target (Red)	93.4%	93.7%	<p>Performance has remained the same since last month.</p> <p>There are currently 2 schools which received an overall effectiveness grading of requiring improvement and 137 pupils attend these schools in total.</p> <p>The statistical neighbour figure has decreased by 0.5 percentage points and the national figure has decreased by 0.2 percentage points.</p>
Ofsted - Pupils attending schools that are judged as Good or Outstanding (Nursery Schools)	Education	100%	100%	100%	Dec-18	↓	On target (Green)	100%	97.9%	<p>Performance is high and has remained the same as the previous month. The national figure and the statistical neighbour average both remain unchanged.</p>

Outcome	The Cambridgeshire economy prospers to the benefit of all residents									
Measure	Responsible Directorate(s)	Previous period	Target	Actual	Date of latest data	Direction of travel (up is good, down is bad)	RAG Status	Stat Neighbours	England	Comments
Proportion of new apprentices per 1,000 of population, compared to national figures	Community & Safety		n/a				No target			New measure in development
Engagement with learners from deprived wards as a proportion of the total learners engaged	Community & Safety		n/a				No target			New measure in development

COMMUNITIES AND PARTNERSHIP COMMITTEE – AGENDA PLAN, TRAINING PLAN AND APPOINTMENTS TO OUTSIDE BODIES AND COUNCIL CHAMPIONS

To: Communities and Partnership Committee

Meeting Date: 7th March 2019

From: Service Director: Communities and Safety
Cambridgeshire County Council and Peterborough City Council

Electoral division(s): All

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

Purpose: To review the Committee's agenda plan and training plan, and to consider, review and agree any appointments to outside bodies, internal advisory groups / panels, partnership liaison and advisory groups or Council Champion appointments within the Committee's remit.

Recommendation: It is recommended that the Committee:

- (i) review its agenda plan attached at Appendix 1;
- (ii) note its training plan attached at Appendix 2;
- (iii) Approve Councillor Bates as the County Council's Member Apprentices Champion; and
- (iv) Approve the cancellation of the 6th June 2019 Committee meeting, subject to there being no urgent business to manage.

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1. BACKGROUND

- 1.1 This Committee reviews its agenda plan and training plan at every meeting and reviews its appointments on an annual basis at its May meeting but sometimes has additional appointments to be agreed that come up during the year.

2 AGENDA AND TRAINING PLANS

- 2.1 The Agenda Plan is attached as **Appendix 1**.
- 2.2 The Training Plan attached as **Appendix 2** is the standard update report with no changes to the Plan from that reported at the January Committee meeting.
- 2.3 The Committee meetings in May and June 2019 are scheduled to take place on 30th May and 6th June respectively, just one week apart. It is therefore recommended that the June Committee be cancelled, subject to there being no urgent business arising between now and then.

3. APPOINTMENTS

- 3.1 There were no outside body appointments to consider at the time this report was written. Should any appointments arise between publication of the agenda and the Committee meeting they will be orally reported.
- 3.2 The Chief Executive has expressed concerns regarding the performance of the County Council in respect of the number of apprenticeship places created. She recently discussed this with Councillor Bates and suggested that he should become a Council Apprenticeships Champion as he is the Chairman of the Economy and Environment Committee. As the performance indicator and responsibility for apprenticeships has moved from Economy and Environment Committee to this Committee and following discussions between the two Chairmen, Councillor Criswell has indicated that he is content for Cllr Bates to take on this role. The recommendation is therefore to seek this Committee's approval to create a specific Council Member champion for apprentices and to appoint Councillor Ian Bates to the role.

4. ALIGNMENT WITH CORPORATE PRIORITIES

4.1 A good quality of life for everyone

There are no significant implications for this priority.

4.2 Thriving places for people to live

There are no significant implications for this priority.

4.3 The best start for Cambridgeshire's children

There are no significant implications for this priority.

5. SIGNIFICANT IMPLICATIONS

- 5.1 There are no significant implications within these categories:

- Resource Implications
- Procurement/Contractual/Council Contract Procedure Rules Implications
- Statutory, Legal and Risk Implications
- Equality and Diversity Implications
- Engagement and Communications Implications
- Localism and Local Member Involvement
- Public Health Implications

Implications	Officer Clearance
Have the resource implications been cleared by Finance?	Not applicable
Have the procurement/contractual/Council Contract Procedure Rules implications been cleared by Finance?	Not applicable
Has the impact on statutory, legal and risk implications been cleared by LGSS Law?	Not applicable
Have the equality and diversity implications been cleared by your Service Contact?	Not applicable
Have any engagement and communication implications been cleared by Communications?	Not applicable
Have any localism and Local Member involvement issues been cleared by your Service Contact?	Not applicable
Have any Public Health implications been cleared by Public Health	Not applicable

Source Documents	Location
None	

COMMUNITIES AND PARTNERSHIP COMMITTEE AGENDA PLAN

Updated on 27th February 2019

Appendix 1

Notes

Committee dates shown in bold are confirmed.
Committee dates shown in brackets and italics are reserve dates.

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

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

+ indicates items expected to be confidential, which would exclude the press and public.

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

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

Committee date	Agenda item	Lead officer	Reference if key decision	Deadline for draft reports	Agenda despatch date
07/03/19	Domestic Abuse and Sexual Violence – Review of CCC's role in Delivering the Strategy and Outreach Funding Proposals	Vickie Crompton / Julia Cullum	Not applicable	22/02/19	27/02/19
	Cambridgeshire 2020 Spokes	Adrian Chapman	Not applicable		
	Think Communities Progress Report (Review of Community Resilience Strategy)	Elaine Matthews	Not applicable		
	Innovate and Cultivate Fund – Endorsement of recommendations	Sarah Ferguson / Elaine Matthews	Not applicable		
	Budget Monitoring - Finance and Performance Report	Tom Kelly / Martin Wade / Adrian Chapman	Not applicable		
	Community Champions Oral Update	Community Champions	Not applicable		
	Agenda Plan, Training Plan and Appointments to Outside Bodies and Council Champions	Adrian Chapman / S Ferguson/ C May	Not applicable		

Committee date	Agenda item	Lead officer	Reference if key decision	Deadline for draft reports	Agenda despatch date
(25/04/19)	Reserve date to be used as a training workshop focused on the White Ribbons Campaign and Demand Management				
30/05/19	Skills Strategy and Delivery Plan	Pat Carrington	To be confirmed	16/05/19	21/05/19
	Adult Learning & Skills Service – Final Proposals for Arm’s Length Service	Pat Carrington	Key Decision		
	Final Proposals for Addressing Anti-Social Behaviour (ASB)	Rob Hill	Not applicable		
	Update on the Operating Model for Tackling Homelessness in Cambridgeshire’	Sarah Ferguson			
	Update on Hate Crime 3rd Party Reporting Centre	Rob Hill			
	Final Proposals for Addressing Anti-Social Behaviour (ASB)	Rob Hill			
	Innovate & Cultivate Fund – Endorsement of Recommendations	Elaine Matthews			
	Service Delivery Board Quarterly Report	Adrian Chapman			
	Review of Shared and Integrated Services Programme	Amanda Askham	Not applicable		
	White Ribbon Campaign – Review of Delivery	Sarah Ferguson	Not applicable		
	Review of Tackling Poverty Strategy Delivery	Sarah Ferguson	Not applicable		
	Budget Monitoring - Finance and Performance Report	Tom Kelly / Martin Wade / Adrian Chapman	Not applicable		
	Community Champions Oral Update	Community Champions	Not applicable		
	Agenda Plan, Training Plan and Appointments to Outside Bodies and Council Champions	Adrian Chapman / S Ferguson/ C May	Not applicable		
(06/06/19)	Reserve date to be used as a training workshop focused on Budget Pressures				

Committee date	Agenda item	Lead officer	Reference if key decision	Deadline for draft reports	Agenda despatch date
04/07/19	Demand Management Update	Adrian Chapman		21/06/2019	26/06/2019
	Innovate & Cultivate Fund – Endorsement of Recommendations	Elaine Matthews			
	Risk Register	Adrian Chapman			
	Budget Monitoring - Finance and Performance Report	Tom Kelly / Martin Wade / Adrian Chapman	Not applicable		
	Community Champions Oral Update	Community Champions	Not applicable		
	Agenda Plan, Training Plan and Appointments to Outside Bodies and Council Champions	Adrian Chapman / S Ferguson/ C May	Not applicable		
<i>(08/08/19)</i>	RESERVE DATE				
05/09/19	Service Business Planning	Adrian Chapman		23/08/2019	28/08/2019
	Cambs 2020 Update	Adrian Chapman			
	White Ribbon Campaign Update	Sarah Ferguson			
	Service Delivery Board Quarterly Report	Adrian Chapman			
	Support Cambridgeshire	Adrian Chapman	Key Decision		
	Review of the C&P Committee	Adrian Chapman			
	Innovate & Cultivate Fund – Endorsement of Recommendations	Elaine Matthews			
	Budget Monitoring - Finance and Performance Report	Tom Kelly / Martin Wade / Adrian Chapman	Not applicable		
	Community Champions Oral Update	Community Champions	Not applicable		
	Agenda Plan, Training Plan and Appointments to Outside Bodies and Council Champions	Adrian Chapman / S Ferguson/ C May	Not applicable		

Committee date	Agenda item	Lead officer	Reference if key decision	Deadline for draft reports	Agenda despatch date
10/10/19	Business Planning	Adrian Chapman		27/09/2019	02/10/2019
	Innovate & Cultivate Fund – Endorsement of Recommendations	Elaine Matthews			
	Hate Crime Update	Rob Hill			
	Budget Monitoring - Finance and Performance Report	Tom Kelly / Martin Wade / Adrian Chapman	Not applicable		
	Community Champions Oral Update	Community Champions	Not applicable		
	Agenda Plan, Training Plan and Appointments to Outside Bodies and Council Champions	Adrian Chapman / S Ferguson/ C May	Not applicable		
21/11/19	Part Workshop focused on Demand Management	Adrian Chapman		08/11/2019	13/11/2019
	Local Council Plan Progress Report	Adrian Chapman			
	Innovate & Cultivate Fund – End of Year Evaluation Report	Elaine Matthews			
	Adult Skills 6-monthly report	Pat Carrington			
	Budget Monitoring - Finance and Performance Report	Tom Kelly / Martin Wade / Adrian Chapman	Not applicable		
	Community Champions Oral Update	Community Champions	Not applicable		
	Agenda Plan, Training Plan and Appointments to Outside Bodies and Council Champions	Adrian Chapman / S Ferguson/ C May	Not applicable		
12/12/19	Business Planning	Adrian Chapman		29/11/2019	04/12/2019
	Budget Pressures	Adrian Chapman			
	Cambs 2020 Update	Adrian Chapman			

Committee date	Agenda item	Lead officer	Reference if key decision	Deadline for draft reports	Agenda despatch date
	Budget Monitoring - Finance and Performance Report	Tom Kelly / Martin Wade / Adrian Chapman	Not applicable		
	Community Champions Oral Update	Community Champions	Not applicable		
	Agenda Plan, Training Plan and Appointments to Outside Bodies and Council Champions	Adrian Chapman / S Ferguson/ C May	Not applicable		
23/01/20	Demand Management Update	Adrian Chapman		10/01/2020	15/01/2020
	Innovate & Cultivate Fund – End of Year Evaluation Report	Elaine Matthews			
	Budget Monitoring - Finance and Performance Report	Tom Kelly / Martin Wade / Adrian Chapman	Not applicable		
	Community Champions Oral Update	Community Champions	Not applicable		
	Agenda Plan, Training Plan and Appointments to Outside Bodies and Council Champions	Adrian Chapman / S Ferguson/ C May	Not applicable		
<i>(13/02/20)</i>	RESERVE DATE				
12/03/20	Innovate & cultivate Fund – end of year evaluation report	Elaine Matthews		28/02/2020	04/03/20
	Cambs 2020 Update	Adrian Chapman			
	Budget Monitoring - Finance and Performance Report	Tom Kelly / Martin Wade / Adrian Chapman	Not applicable		
	Community Champions Oral Update	Community Champions	Not applicable		
	Agenda Plan, Training Plan and Appointments to Outside Bodies and Council Champions	Adrian Chapman / S Ferguson/ C May	Not applicable		

Communities & Partnerships Committee – Workshop and Training Plan

These are the details for all the workshops that will be provided for the Communities & Partnerships Committee for 2018/19. Workshops will generally run on the same day as Committee or when available the reserve Committee dates will be utilised. All reports must be signed off and sent to Adrian.chapman@peterborough.gov.uk

Workshop Date	Time	No	Item	Presenter	Attendance
7 March 19 - (Committee)					
25 th April 2019 10:00-1:00pm KV Room (Reserve Committee)	10:00	1.	White Ribbon Campaign – review of delivery	Sarah Ferguson	
		2.	Relationship with the Combined Authority	Adrian Chapman	
30 May 19 - (Committee)					

