

CHILDREN AND YOUNG PEOPLE COMMITTEE



Date: Tuesday, 22 May 2018

Democratic and Members' Services
Quentin Baker
LGSS Director: Lawand Governance

14:00hr

Shire Hall
Castle Hill
Cambridge
CB3 0AP

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

AGENDA

Open to Public and Press

CONSTITUTIONAL MATTERS

1. **Notification of the Appointment of the Chairman/ Chairwoman and Vice Chairman/ Chairwoman**
Verbal item.
2. **Apologies for absence and declarations of interest**
Guidance on declaring interests is available at <http://tinyurl.com/ccc-conduct-code>
3. **Minutes of the meeting on 13 March 2018** **5 - 18**
4. **Action Log** **19 - 24**
5. **Petitions**

DECISIONS

6.	Free School Proposals	25 - 32
7.	The Provision of Additional Secondary School Places in Wisbech	33 - 46
8.	Lessons Learned - Sawtry Village Academy	47 - 56
9.	A New Syllabus for the teaching of Religious Education	57 - 76
10.	Transforming Outcomes for Children in Care	77 - 106
11.	Finance and Performance Report - Outturn 2017-18	107 - 176
12.	Agenda Plan, Training Plan and Appointments	177 - 200

Date of Next Meeting

The Committee is due to meet next on Tuesday 10 July 2018.

The Children and Young People Committee comprises the following members:

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

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

Andrew Read (Appointee) Flavio Vettese (Appointee)

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

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CHILDREN AND YOUNG PEOPLE COMMITTEE: MINUTES

Date: Tuesday 13 March 2018

Time: 2.00pm – 4.15pm

Venue: Kreis Viersen Room, Shire Hall, Cambridge

Present: Councillors S Bywater (Chairman), A Bradnam, A Costello, P Downes (until 4.10pm), L Every, A Hay, M Howell, S Taylor, D Wells and J Whitehead

Apologies: Councillor S Hoy (Vice Chairman) (substituted by Councillor A Costello) and J Wisson (substituted by Councillor M Howell)

Co-opted Members: A Read and F Vettese

CONSTITUTIONAL MATTERS

92. CHANGE TO THE PUBLISHED AGENDA

The Chairman stated that unfortunately the appendix to Item 8: A New Syllabus for the Teaching of Religious Education did not contain full details of the syllabus which the Committee was being asked to approve. In order to ensure that both Committee Members and members of the public had sufficient time to consider the proposed syllabus the item would be deferred to a later meeting. Officers had confirmed that this would not delay the introduction of the new syllabus if the proposal was agreed.

93. APOLOGIES FOR ABSENCE AND DECLARATIONS OF INTEREST

Apologies were received from Councillor S Hoy, substituted by Councillor A Costello, Councillor J Wisson, substituted by Councillor M Howell and from co-opted members A Read and F Vettese.

A declaration of a personal interest was made by Councillor L Every in relation to Item 5: Review of the Behaviour, Attendance and Improvement Partnership Service Level Agreement and the Devolved Funding Formula as an Academy Councillor at Ely College, a member of the Cambridge Meridian Academies Trust.

The Chairman reminded Members that they could make a declaration of interest at any point in the meeting.

94. MINUTES OF THE MEETING ON 9 JANUARY 2018

The minutes of the meeting on 9 January 2018 were agreed as an accurate record and signed by the Chairman.

95. ACTION LOG

The Action Log was reviewed and the following verbal updates noted:

Minute 66: Capital Investment for Sawtry Village Academy

At the request of the Executive Director for People and Communities the LGSS Internal Audit team was carrying out an investigation of the circumstances at Sawtry Village Academy. A report describing the lessons learned would be brought to the Committee in May 2018.

Minute 82: Contracts for Delivery of Home to School/ College Transport

The discretionary elements of the home to school/ college transport policy were currently under review. The work was expected to be completed in May 2018 and an update would be circulated to members of the Committee for information.

Minute 87. Agenda Plan, Appointments and Training Plan

It was proposed to arrange a visit to the Multi-Agency Safeguarding Hub for all members of the Children and Young People Committee and Corporate Parenting Sub-Committee on 10 April 2018.

Minute 88: Legal Support Plan – Six Month Update

An update report would be circulated to Committee members by the end of March 2018 for information.

96. PETITIONS

No petitions were received.

DECISION

97. REVIEW OF THE BEHAVIOUR, ATTENDANCE AND IMPROVEMENT PARTNERSHIP SERVICE LEVEL AGREEMENT AND THE DEVOLVED FUNDING FORMULA

The Lead Education Officer stated that the Committee had initially considered this issue at its meeting on 9 January 2018 and had requested a further report containing more detailed information on the impact of the implementation of the proposed new funding formula on individual schools. The revised report provided this additional information and officers were satisfied that the proposed 10% cap on increases and decreases in funding during the period 1 September 2018 to 31 August 2019 would provide sufficient protection to those schools most affected by the proposed changes.

The Chairman stated that two requests to speak on this item had been received from members of the public. He welcomed Jonathan Digby, Chief Executive of the Aspire Learning Trust and Chair of the Cambridgeshire Secondary Heads (CSH) Group to the meeting and invited him to address the Committee.

Mr Digby stated that he had been appointed as the Principal of Sir Harry Smith Community College in 2008 and in this capacity he had been involved in the original process of devolving funding for alternative provision to schools. All headteachers had been in favour of this change and he believed it had worked extremely well. About two years ago it had been acknowledged that the funding formula was out of date and a working group had been set up with the Local Authority to review the position. Those discussions became increasingly subjective, focusing on the impact on individual schools and no consensus was reached. A new working group was established in 2017 with a view to producing clear proposals to submit to headteachers in December 2017. This Working Group included the Behaviour, Attendance and Improvement Partnership

(BAIP) headteachers for each area, Local Authority representation and Mr Digby in his capacity as the Chair of CSH. The turning point in discussions had been a suggestion by Robert Campbell, Chief Executive of the Morris Education Trust, to use the National Funding Formula as an objective basis for the allocation of future devolved funding. The proposals were submitted to the CSH Group for consultation. Due to the disparity between current and proposed funding levels for some schools it was proposed to set a 10% cap on increases and decreases in funding during the new formula's first year of operation to reduce the impact on these schools. These proposals were agreed by the CSH Group in December 2017. The delay in revising the original arrangements had led to the cliff-edge in funding which would initially occur. Going forward, the allocations would be reviewed annually so changes would be less dramatic in future years.

The Chairman thanked Mr Digby for his comments and invited Members of the Committee to ask any questions of clarification on the points made.

- A Member asked if there had been unanimous support for the proposals amongst headteachers. Mr Digby stated that each area was represented on the working group by its BAIP Lead headteacher and the working group's recommendation had been unanimous. The former Director of Education and Robert Campbell presented the recommendations to CSH in December 2017 and there was an appreciation then that there would be both winners and losers under the proposed new arrangements. CSH's comments were taken into account in reaching the final recommendations;
- A Member expressed concern that the impact on smaller schools could be disproportionate and asked whether the impact of the proposed changes on individual schools had been taken into account as well as the sums involved. Mr Digby stated that as soon as adjustments were made to the outcome of the formula the decisions became subjective. A collective view had been reached that following the National Funding Formula provided the fairest and most objective way of allocating funds, but inherent in this was the acceptance that some schools would see their funding increase whilst others would see it decrease. The 10% transition cap provided protection to those schools who would see a decrease in their funding. Officers confirmed that they had modelled different percentages of transitional support and different lengths of time for the introduction of the arrangements;
- A Member asked whether Mr Digby felt that all Trusts would sign up to the new arrangements and whether the proposed sanctions for those who did not meet their responsibilities under the new arrangements were sufficient. Mr Digby stated that he did feel that all Trusts would sign up as devolved funding allowed schools the opportunity to be more creative in the ways they supported individual students. Under the new arrangements each school would sign up to a Service Level Agreement which made clear that responsibility rested with the school rather than with the local BAIP Lead. No funding would be available to Trusts which chose not to sign up to the new arrangements.

The Chairman thanked Mr Digby for taking the time to attend the meeting and share his views with the Committee. He invited Robert Campbell, Chief Executive of the Morris Education Trust to address the Committee.

Mr Campbell stated that like Mr Digby, he had been one of the signatories to the original BAIP agreement and had first-hand experience of how it had worked in practice. He

acknowledged that there would be winners and losers if the new arrangements were agreed and had been comfortable recommending this objective approach to CSH. However, as the Chief Executive of a school in East Cambridgeshire with no access to a Pupil Referral Unit (PRU) he also wanted to look at the separate issue of how to support schools in the Fenland and East Cambridgeshire Opportunity Areas which faced significant and singular additional challenges.

The Chairman thanked Mr Campbell for his comments and invited Members of the Committee to ask any questions of clarification on the points made.

- A Member asked about the cost to schools of delivering BAIP activities. Mr Campbell said that expenditure on inclusion in his schools was much greater than the funding received through the BAIP and that he thought this would be the case for most schools. The Member commented that they supported the policy of devolving funding to schools, but wished that it was better funded. They felt that it would be helpful if headteachers were able to produce details of the actual cost to schools of delivering this policy as it would provide useful evidence in future discussions with the Department for Education (DfE).

The Chairman thanked Mr Campbell for attending and sharing his views with the Committee and invited Members to discuss the report.

- A Member asked about the impact on alternative provision for Ernulf Academy. Officers stated that there was recognition of the genuine concerns which existed in relation to securing Ernulf's access to Prospect House going forward and that officers would be discussing this with the Regional Schools Commissioner;
- A Member thanked the County Alternative Education Provision Manager for the further work she had done in response to the questions raised by the Committee in January. However, whilst they understood the rationale for the proposals they remained concerned that money would be top-sliced to fund the two pupil referral units (PRUs) in Cambridge and Wisbech, but that schools within the Opportunity Areas in East Cambridgeshire and Fenland would be unable to access this provision because of the significant distances involved. They did not believe that it could have been intended that schools should pay for provision which their pupils were unable to access and emphasised the need for equality of access to support.

Officers stated that BAIP funding was not used solely in support of PRUs and that this issue was being considered as a separate piece of work.

- A Member commented that they supported the proposed use of the national funding formula to provide an objective basis for the allocation of funding. However, they were concerned that this would lead to four schools in the East Cambridgeshire and Fenland areas losing funding given the particular difficulties experienced in those areas. The DfE social mobility index placed East Cambridgeshire as 311 and Fenland as 319 out of 324 districts. Both of these districts had been classified as Opportunity Areas, but the additional funding and support which this would deliver would take time to feed through. On this issue:

It was proposed by Councillor Hay, seconded by Councillor Costello, that:

'in recognition of the challenges faced in East Cambridgeshire and Fenland, that officers work with the four secondary schools in the East Cambridgeshire and

Fenland Opportunity Area that will lose funding through the Behaviour, Attendance and Improvement Partnership (BAIP) formula changes to ensure an effective level of support continues for vulnerable pupils whilst the wider support in the Opportunity Area is mobilised.'

The nature of the support provided would be for officers to determine and might if necessary include financial support, but this would be separate to the introduction of the proposed BAIP funding formula and would be designed to offer short-term support until the Opportunity Area funding came through. To make this clear Councillor Hay was content for the wording of her resolution to be revised to state that any additional support would be delivered within the financial year. The Executive Director for People and Communities stated that Opportunity Area plans had now been agreed so schools in East Cambridgeshire and Fenland could begin to submit bids. The Service Director for Education stated that an initial request for BAIP funding from the Opportunity Area fund had been rejected, but that bids for specific programmes of support could be submitted which would address the same needs. Officers were confident that these revised bids stood a good chance of success, but some short-term additional interim support for the schools within the East Cambridgeshire and Fenland Opportunity Areas would support their transition to the new funding arrangements. Officers confirmed that a small sum of money was retained centrally for alternative provision. A Member questioned whether all schools should not have the opportunity to benefit from this centrally retained sum, even if it was small. Officers confirmed that this would be possible, but stated that by diluting such a small sum across all schools it would deliver minimal impact.

A Member commented that schools in Huntingdonshire were also without a PRU in their district. Officers acknowledged this, but stated that Huntingdonshire had not been identified as an Opportunity Area;

A Member questioned whether the need to provide additional support to schools in East Cambridgeshire and Fenland suggested that the proposed funding formula was flawed.

Summing up, the Chairman stated that no funding formula would deliver an ideal solution for all schools and that there would always be winners and losers. He had visited North Cambridge Academy at the invitation of the Principal together with Councillors Downes and Every and recognised the genuine concerns which existed amongst schools which would lose funding under the proposals. It was a tough decision, and councillors were acutely aware of this.

It was resolved by a majority of those present:

- a) to note the additional information provided, in particular the detailed Community Impact Assessment setting out how each secondary school would be affected by the implementation of the new Funding Formula, and the impact of adopting the proposed transitional cap for one year;

It was resolved unanimously:

- b) to give approval to officers to proceed with the implementation of the new Funding Formula effective from 1 September 2018, and the proposed one year transitional arrangement which is aimed at minimising the impact on those schools which will receive a lower level of funding than currently;

It was resolved by a majority of those present:

- c) in recognition of the challenges faced in East Cambridgeshire and Fenland, that officers work with the four secondary schools in the East Cambridgeshire and Fenland Opportunity Area that will lose funding through the Behaviour, Attendance and Improvement Partnership (BAIP) formula changes to ensure an effective level of support continues for vulnerable pupils whilst the wider support in the Opportunity Area is mobilised within the financial year.

INFORMATION ITEM

98. CHILD AND FAMILY CENTRES UPDATE

The Chairman noted that a representative of the 'Fund the Fields' campaign was present in the public seating with a poster relating to funding for the Fields Children's Centre and welcomed them to the meeting.

The Executive Director for People and Communities stated that proposals to redesign the Child and Family Centre offer in Cambridgeshire had been agreed by Council on 17 October 2017 following extensive consultation. The new offer was designed to deliver more responsive and flexible support to families across the county whilst meeting an agreed savings target of £900k. The Implementation Board had worked tirelessly since October and was on track to deliver the agreed service changes on time and on budget. There had been no compulsory redundancies as a result of the changes and detailed 'What's On' guides were being produced for each district and city council area setting out the full range of provision which would be available. Health partners had been fully involved in and were supportive of the changes made and 325 new Early Years places had been made available by re-using County Council buildings. A number of concerns had been raised in relation to specific aspects of the proposals and the Executive Director and officers would continue to respond to these direct.

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

- Paragraph 3.1: The reference to staff eligible for transfer under TUPE referred to those staff being transferred from external providers to the County Council to deliver services in a different way;
- Officers clarified that sites described as Child and Family Centres were generally open from 9.00am to 5.00pm Monday to Friday whereas Zones tended to be open for less hours and were often within shared use buildings. Opening hours would be communicated clearly with service users. Officers acknowledged that some names used in the Committee report did not match the names used in the Appendices and confirmed that the correct usage would be checked before the 'What's On' guides were issued;
(**Action:** Children's Commissioner: Children's Centres)
- A Member noted that residents from their Division made use of the services offered by the Fields Children's Centre and that they were pleased to see most sessions would still be offered under the new arrangements. They were however concerned about the potential impact on the nursery provision offered at the Fields.

The Service Director for Education stated that under the new arrangements there was a clear division between the Field's Child and Family Centre offer and its nursery provision. It was no longer possible to share the leadership costs and the Centre had been subsidising its Early Years offer from its Reserves which was no longer sustainable. Officers would be happy to help with modelling alternative operating models, but the challenge which the Field's faced to deliver a financially sustainable offer was one which had already been faced by other settings across the county. The Council had not provided additional financial support to help other settings to help them meet this challenge. The Service Director for Education had been pleased to have the opportunity to meet some parents the previous week and acknowledged their strength of feeling. Nursery settings had a vital role to play in the county's educational provision going forward and their future sustainability would form part of his wider review of educational provision across the county. The Chairman thanked the Service Director for Education for engaging with the families using the Field's nursery provision and for offering continued support to the Centre's management team and welcomed his offer to keep the Committee informed of developments.

(Action: Service Director for Education)

- A Member commented that the provision of an extended entitlement to additional free childcare for eligible families had not been sufficiently funded by central government. The Cambridgeshire Schools Forum had highlighted this as an area of concern and had discussed sharing learning across settings about managing within the funding available;
- A Member commented that they would concede there was scope for rationalisation of the Children's Centre offer, but not on the scale which had occurred;
- The Executive Director for People and Communities stated that as a result of the service re-design 22 posts at various levels had been removed, building use reviewed and some leases changed. When completed this would deliver the £900k savings target. At present there was a £23k shortfall against this target, but officers remained confident it would be achieved;
- The Children's Commissioner: Children's Centres acknowledged that managers had faced a difficult period and commended their work to minimise the impact of vacancies on provision to families by drawing on support from wider district teams and from volunteers. They were now in a position to bring new staff in on permanent rather than fixed term contracts which would provide greater long-term stability;
- A Member commented that one of the arguments in favour of the revised Children's Centre Offer had been that it would provide more and better provision and asked whether this had been achieved. The Executive Director for People and Communities confirmed that this was the case, highlighting in particular the increased outreach work and the benefits to service users of closer working arrangements with health service providers. She undertook to provide a performance report in 12 months' time to provide further detail;
(Action: Executive Director, People and Communities)
- A Member commented that they had been totally opposed to the redesign of the Children's Centre offer, but that looking now at the content of the new offer they thought it was marvellous. They welcomed the inclusion of an adult learning offer and planned to visit their local Centre to see delivery of the new offer first hand;

- Officers stated that staff were now employed to deliver outcomes rather than a fixed service, making the offer more flexible and responsive to service users' needs. A lot of the provision would be delivered by outreach staff which would mean increased travel time and travel costs for those staff, but this would be offset by the savings made by liquidising some fixed assets such as buildings. The Executive Director for People and Communities stated that taking services out to clients was the right thing to do;
- A Member commented that those areas which had not previously had the benefit of a Children's Centre and were now receiving outreach support were extremely grateful that their residents now had access to the same type of support;
- A Member commented that it had previously been difficult for some of those living in rural areas to access the support offered by Children's Centres due to the distances they would need to travel. That support was now being taken to them.

Summing up, the Chairman stated that he had visited lots of Children's Centres during the past months and met many incredible members of staff who had worked above and beyond what was required of them to maintain services to residents whilst changes to service delivery were implemented. He offered them his public thanks on behalf of the Committee for everything they had done. He also commended the Head of Commissioning: Child Health and Wellbeing and the Children's Commissioner: Children's Centres for delivering such a wide-ranging programme of change.

It was resolved to:

- a) note the work done to date and details of the new service offer from April 2018.

DECISIONS

99. FREE SCHOOL PROPOSALS

Standing item. No business to discuss.

100. A NEW SYLLABUS FOR THE TEACHING OF RELIGIOUS EDUCATION

The appendix to the report did not contain full details of the syllabus which the Committee was being asked to approve. In order to ensure that both Committee Members and members of the public had sufficient time to consider the proposed syllabus the item had been deferred to a later meeting.

101. EDUCATIONAL PERFORMANCE IN CAMBRIDGESHIRE IN THE 2016/17 ACADEMIC YEAR

The Lead Education Officer stated that the Committee received a report each year setting out the performance of state funded schools and colleges in Cambridgeshire. The report before the Committee related to performance at Key Stage 4, Post 16 and for Looked After Children. The results for Key Stage 5 remained provisional whilst the Post 16 results included both Technical and Vocational certificates. The performance of the county's Looked After Children was notable given that most of them had moved school at least once during their school careers. Due to major changes in the measurement of educational performance the results were not directly comparable with previous years. Key areas to be prioritised for future focus included performance at Key

Stage 4, for those students eligible for Free School Meals and those experiencing disadvantage.

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

- The Chairman of the Corporate Parenting Sub-Committee stated that the Sub-Committee was doing a lot of work with officers in relation to the role of the Virtual School in supporting the county's Looked After Children. This would remain a focus of its work going forward;
- Paragraph 2.1 - Key Stage 4 School Progress: Officers stated that the use of the word 'significant' in this section was a comment rather than an indication of statistical significance. They acknowledged the need to be clear about use of this term in future reports;
- A Member welcomed the encouraging progress indicated in many mainstream schools at Key Stage 4, but noted that progress in seven schools was below the national average and commented that this should be considered further, including with the Regional Schools Commissioner.
- A Member suggested that it would be more informative to look at where Cambridgeshire was placed in comparison to the highest and lowest performing local authorities at Key Stage 4 rather than at its ranking. Officers offered to recast the data to provide this information and to circulate it to the Committee for information;
(**Action:** Lead Education Officer)
- A Member commented that in future they would like to see the detailed supporting data on which the report was based, perhaps via a web link. The Service Director for Education stated that the comprehensive data provided by the Department for Education was very detailed, but officers would reflect on how elements of this might be included in future.
(**Action:** Lead Education Officer)

It was resolved:

- a) note and comment on the findings from the analysis undertaken of educational performance in Cambridgeshire compared to that nationally and to that of Cambridgeshire's statistical neighbours.

102. DELIVERING THE EXTENDED ENTITLEMENT TO AN ADDITIONAL 15 HOURS FREE CHILDCARE FOR ELIGIBLE 3-4 YEAR OLDS

The Committee received a report setting out the progress made in delivering the extended entitlement to an additional 15 hours free childcare for eligible three and four year olds. The new entitlement had now been available for almost two terms and reports from the Early Years sector in Cambridgeshire were positive. As previously agreed by the Committee, an officer had been appointed via the National Day Nurseries Association to provide settings with business planning support and in the previous term 71% of providers offering funded placements were involved in delivering the extended entitlement. Analysis of the headcount data from the autumn term of 2017 showed that

2612 eligible families had successfully applied to take up their entitlement and that 12% of claimants were taking up the full 30 hour entitlement. The take-up of hours per individual family had been slightly less than predicted, although some demand hotspots existed where there were insufficient 30 hour places to meet demand. Childminders were playing a key role in delivering the extended entitlement. In Whittlesey a number of partnerships had been established across the sector which had been shortlisted for a national award in the Partnership Award category. Graham Arnold in the Early Years Service had developed a modelling tool in preparation for the introduction of the Extended Entitlement which had been adopted by a number of local authorities and which had been shortlisted in the Authority Practice Sharing category. The county had also made a successful bid to the Department for Education's Delivery Support Fund to support work with providers on sufficiency through a programme of workshops and webinars.

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

- A Member asked how best local Members might broach the subject of the extended entitlement with families who might be eligible without causing offence and whether it would be ethically acceptable to seek to enlist the help of local GPs. Officers suggested that raising awareness of the extended entitlement with local community groups as well as individual families was helpful so that they could be signposted to those able to provide them with detailed information. Information on the extended entitlement was already provided to GP surgeries and to health visitors as part of partnership working with health professionals. In response to Members' suggestions, officers agreed to explore running a pilot project with a group of GP surgeries to explore this further and to provide information on the extended entitlement to town and parish councils to enable them to signpost their residents; (**Action:** Strategic Policy and Early Years Operations Manager)
- Officers stated that families within the Traveller community would be made aware of the extended entitlement through the outreach services provided via the new Child and Family Centres offer as well as by an Early Years adviser working with the Travelling Families and Traveller Liaison Service. Officers were working with District and City Council colleagues in relation to the wider delivery of the extended entitlement, but confirmed that they could pick up the need to make Traveller families aware of the extended entitlement as part of these conversations; (**Action:** Strategic Policy and Early Years Operations Manager)
- A Member noted that there were surplus places in some parts of the county whilst in others demand for places exceeded supply and questioned what could be done to balance supply with demand. Officers offered to bring a further update report to the Committee in November 2018 providing more detailed information on the areas experiencing pressure on demand and those with surplus places and the work being done to balance these. (**Action:** Democratic Services Officer)

The Chairman thanked officers for providing an informative update on progress in delivering the extended entitlement and for all of their hard work on this.

It was resolved to:

- a) note the progress made in implementing the extended early years and childcare entitlement for 3 and 4 year olds since its launch in September 2017;
- b) request a further report in November 2018 when analysis of the first year of the extended entitlement will be available.

103. FINANCE AND PERFORMANCE REPORT: JANUARY 2018

The Group Accountant reported that at the end of January 2018 the People and Communities Directorate was forecasting a pressure of £6,774k. This represented a worsening position from the previous report to the Committee when the forecast pressure had been £6,259k. The main changes in those areas within the responsibility of the Children and Young People Committee related to the Children in Care budget, the Looked After Children Placement budget, the Special Educational Needs (SEN) Placement budget and the Children and Safeguarding Strategic Management Budget.

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

- The Chairman noted that due to current reporting arrangements the finance and performance information brought to the Committee reflected the position one or two months previously. Whilst acknowledging the work involved in producing such a detailed report it was important that Members had a clear understanding of the current position. The Executive Director for People and Communities stated that she was working with officers in the Finance team to include more up to date information in future reports.
(**Action:** Executive Director for People and Communities/ Strategic Finance Business Partner)

A Member commented that they would find it helpful to have a shorter, but more up to date report which provided a snapshot of the current position against budget and highlighted any issues or problems.

- The Service Director for Children's Services and Safeguarding stated that the Council received a fixed amount per year from central government for each unaccompanied asylum seeking child (UASC) in its care. The sum varied depending on the age of the child and broadly covered the cost of an average placement. The position in relation to UASC aged 18+ was particularly complicated. There were peaks and troughs in arrivals, but he confirmed that Cambridgeshire was providing right and proper provision for those UASC within its care;
- Officers stated that the number of Court ordered contact sessions varied from month to month, but that higher numbers of children in care led to increased numbers of contact sessions.

It was resolved to:

- a) review and comment of the report.

104. AGENDA PLAN, APPOINTMENTS AND TRAINING PLAN

The Committee reviewed the agenda plan, appointments and the training plan. The Service Director for Education stated that a date was being arranged for the next meeting of the Educational Achievement Board and that he would contact the relevant Members direct.

It was resolved to:

- a) note the following changes to the published agenda plan:
 - i. 13 March 2018: A New Syllabus for the Teaching of Religious Education: Deferred to 22 May 2018;
 - ii. 22 May 2018: School Admissions and Transport Outcome Focused Review: Deferred to 10 July 2018;
 - iii. 11 September 2018: New item – Annual Complaints and Customer Care Report 2017/18
- b) to review the Committee's appointments;
- c) to review the Committee training plan and note that the Reserve Committee meeting date of 10 April 2018 might be used for training and a visit to the Multi-Agency Safeguarding Hub at Chord Park, Godmanchester.

INFORMATION ITEM

105. OUTCOME FOCUSED REVIEWS: UPDATE

The Transformation Manager introduced a report setting out progress to date on the current Outcome Focused Reviews (OFRs) relating to children and young people. Over the next eighteen months the Council would be looking at how each of its functions contributed to its corporate outcomes. Each OFR consisted of three phases: Phase One - a baseline assessment looking at what services were currently provided and the outcomes sought; Phase Two - a Member-led discovery phase gathering further information from internal and external sources about service potential and proposing either an action plan or moving on to Phase Three: a design phase providing a complete and detailed service review. Learning from the initial round of OFRs was being used to refine the approach to future reviews and there was a move towards looking at a range of services with similar functions rather than at individual services in isolation.

There were currently three OFRs relating to services for children and young people. The Cambridgeshire Music OFR had established a Member Reference Group comprising members of the Commercial and Investment Committee (C&I) and Children and Young People Committee which would make recommendations to the Commercial and Investment Committee. The Education ICT OFR was being re-scoped to include wider digital and IT functions within the Council and the Outdoor Education OFR had progressed to the Phase Three design phase. Final recommendations would be submitted to the Commercial and Investment Committee.

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

- A Member suggested that Phase Four of the OFRs should be an outcome evaluation to review what they had delivered;

- A Member asked whether the decision for the Outdoor Education OFR to proceed to Phase Three meant that the need for future provision of outdoor education had been accepted. In his capacity as the Lead Member for the Outdoor Education OFR the Chairman stated that Phase Three was focusing on governance, leadership, location and capacity of sites, investment required, usage and core services. This would include exploring ways of maximising income and looking at alternative delivery models. In reviewing the options Members were very mindful that not all children excelled in the classroom and the value offered by alternative pathways offered to them through outdoor education and the arts;
- A Member commented that there was a debate as to whether the Children and Young People Committee should be offered the opportunity to reshape services if the Commercial and Investment Committee deemed them to be unviable.

Summing up, the Chairman noted the evolving position regarding the decision-making process surrounding the OFRs. He was conscious of the need for members of the Children and Young People Committee to contribute to the discussion, but as things stood currently the final decision would rest with the Commercial and Investment Committee.

It was resolved to:

- a) note and comments on the progress of the Outcome Focused Reviews;
- b) note the recommendations made by the Commercial and Investment Committee.

106. DATE OF NEXT MEETING

The Committee would meet next on Tuesday 22 May 2018 at 2.00pm in the Kreis Viersen Room, Shire Hall, Cambridge.

Chairman
(date)

**CHILDREN AND YOUNG
PEOPLE COMMITTEE**

Minutes-Action Log



Introduction:

This log captures the actions arising from Children and Young People Service Committee meetings and updates Members on progress. It was last updated on **8 May 2018**.

Minutes of 12 September 2017					
32.	Educational Outcomes: Provisional Results	Jonathan Lewis	To ask the Executive Director: People and Committees to suggest to the Social Mobility Opportunity Fund Strategy Group that some funds from a successful bid might be used to fund research into the causes of the gap in educational achievement between those in vulnerable groups and their peers.	14.11.17: To task the new Service Director for Education to provide a report in March 2018 on what was currently known about the causes for the gap in educational attainment between those in vulnerable groups and their peers in Cambridgeshire, how this was most effectively addressed and to identify if any further work was needed. 13.02.18: Rescheduled to July 2018 following discussion at the Committee agenda setting meeting.	Report to be provided in July 2018

Minutes of the Meeting on 5 December 2017

66.	Capital Investment for Sawtry Village Academy	Wendi Ogle-Welbourn	To report back to the Committee as soon as possible on her investigation of the circumstances at Sawtry Village Academy and the lessons learned.		Report to be provided in May 2018
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Minutes of the meeting on 9 January 2018

82.	Contracts for delivery of home to school/ college transport	Hazel Belchamber	To review the discretionary elements of the home to school/ college transport policy and provide further advice.	11.04.18: The briefing note on home to school/ college transport sent to all Committee members on 10 January 2018 set out the rationale for the discretionary elements of the Council's policy.	Completed
87.	Agenda plan, appointments and training plan	Dee Revens/ Richenda Greenhill	To arrange a two hour workshop on children's services and education services on a committee meeting date, led by the respective Service Directors.	15.01.18: A workshop arranged for Tuesday 22 May 2017. Meeting invitations sent to all Committee members and substitutes.	On-going
		Dee Revens/ Jenny Goodes	To add a visit to the multi-agency safeguarding hub (MASH) for members of CYP and the Corporate Parenting Sub-Committee, either individually or as a group.	10.04.18: A visit to the MASH arranged for 10 April 2018.	Completed

88.	Legal support plan: six month update	Eve Chowdhury/ Kathryn MacFarlane	To circulate a report to committee members in March 2018 reporting feedback from clients on the LGSS Improvement Plan.	29.03.18: Only one client response received by LGSS. P&C to encourage colleagues using LGSS services to provide feedback. Report to be provided by the end of May 2018.	On-going
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Minutes of the meeting on					
98.	Child and Family Centres Update	Helen Freeman	To confirm the correct/ consistent usage of names before the 'What's On' guides were issued.		
		Jon Lewis	To keep the Committee informed of developments relating to The Field's Centre.		
		Wendi Ogle-Welbourn/ Richenda Greenhill	To provide a performance update report in 12 months' time.	28.03.18: Added to the Forward Agenda Plan for March 2019.	Completed
101.	Educational Performance in Cambridgeshire in the 2016/ 17 Academic Year	Hazel Belchamber	To recast the data to show where Cambridgeshire was placed in comparison to the highest and lowest performing local authorities at Key Stage 4, rather than at its ranking.		
		Hazel Belchamber	To reflect on how elements of the detailed supporting data might be included with future reports, perhaps via a separate document or web link.		
102.	Delivering the Extended Entitlement to an additional 15 hours free childcare for eligible 3-4 year olds	Sam Surtees	To discuss with District and City Council colleagues how best to make families from the Traveller community aware of the extended entitlement.		

		Sam Surtees	To explore running a pilot project with a group of GP surgeries and to provide information on the extended entitlement to town and parish councils to enable them to signpost their residents.		
		Clare Buckingham/ Richenda Greenhill	To bring a further update report to the Committee in November 2018 providing more detailed information on the areas experiencing pressure on demand and those with surplus places and the work being done to balance these.	28.03.18: Added to the Forward Agenda Plan for November 2018.	Completed
103.	Finance and Performance Report: January 2018	Wendi Ogle- Welbourn/ Martin Wade	To look with Finance colleagues at ways of including more up to date information in future reports.		

FREE SCHOOL PROPOSALS

To: Children & Young People’s Committee

Meeting Date: 22 May 2018

From: Executive Director: People & Communities

Electoral division(s): All

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

Purpose: To advise Members on the latest position regarding Wave 11 and Wave 12 free schools in Cambridgeshire approved to pre-implementation stage by the Department for Education (DfE)

Recommendation: To note the latest position regarding Wave 11 and Wave 12 free schools in Cambridgeshire

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

- 1.1 “Free school” is the Department for Education’s (DfE) policy term for all new provision academies whereas “academy” is a legal term for state-funded schools that operate independently of local authorities and receive their funding directly from the government.
- 1.2 Since May 2015 all new schools open as free schools. They are established by one of two routes, via:
- the Council’s established sponsor selection process (known as the free school presumption), or
 - potential sponsors applying directly to the Department for Education (DfE)
- New schools established under the presumption route are not required to use the term “free school” in their name.
- 1.3 Until September 2016 there had been two application windows annually, in March and September respectively, for potential sponsors to submit free school proposals directly to the DfE. No new waves of the programme have been announced since the general election of June 2017.

2. WAVE 11 CENTRAL FREE SCHOOL PROGRAMME

2.1 Alconbury Weald Secondary School

The decision with regard to the opening date of this school rests with the DfE. The DfE has acknowledged that the opening of the school should be in line with the triggers set out in the Section 106 agreement between Huntingdonshire District Council, the County Council and the developer Urban & Civic. Whilst all parties recognise that it will not be viable to open the school before 2022, the DfE will not agree an opening date until the build out rate of the development is clearer. To inform this, the developer is currently testing out both the housing trajectories and also the planning and infrastructure timetable required to support the school building project. In the meantime, secondary provision for the first residents at Alconbury Weald will be made at Sawtry Community Academy.

3 WAVE 12 OF CENTRAL FREE SCHOOL PROGRAMME

- 3.1 On 13 April 2017 8 new free schools were approved to pre-implementation stage by the DfE. Appendix 1 sets out the details of each school application

3.2 Godmanchester Secondary Academy

- 3.2.1 The Cambridgeshire Educational Trust held a public engagement event on 20 February 2018 to seek the views of the local community. Evidence of parental support for the free school is required for any future planning application.

- 3.2.2 LocatED, commissioned by the DfE to identify a site for this free school, is continuing its search which, so far, has been unsuccessful.

- 3.2.3 Officers are seeking clarification and confirmation from Huntingdonshire District Council over whether there is any substance to the rumours now widely circulating that there could be a second phase of the Bearscroft housing development in Godmanchester.

3.2.4 On Monday 30 April 2018, officers met with the Chief Executive (CEO) of the Trust and two members of the senior management team to discuss their assessment of the forecast need for secondary school places in the area and their planned response to it, based on available information. The CEO undertook to provide an information pack to include details of the curriculum and business plans for the school which, together with updated forecast data will form the basis of a briefing session for the Local Member and Children and Young People (CYP) Committee members. It is anticipated that this will take place in June 2018.

3.3 St Neots Secondary Academy

LocatED has currently paused its search for a site for this free school approved to pre-implementation stage with Advantage Schools Trust. Meanwhile, the St Neots Learning Partnership, the Trust which runs Longsands and Ernulf academies is seeking to merge with Astrea Academy Trust. Astrea currently comprises 20 schools, with academies in Cambridgeshire and South Yorkshire.

3.4 St Bede's Inter-Church School

The St Bede's Trust has confirmed to the DfE that it does not wish to pursue the option of opening a new secondary free school in Wisbech. The DfE will continue to work with the Trust to identify an alternative location where the Trust could sponsor a free school; this might not be in Cambridgeshire.

3.5 Cambridge Post-16 Maths School (The Cambridgeshire Educational Trust)

LocatED's search for a site for this free school continues.

3.6 Wing Primary (Anglian Learning Trust)

No new information.

3.7 Cambridge City Free School (Knowledge Schools Trust)

3.7.1 The Trust appointed by the DfE to run this school, formerly the West London Free School Academy Trust, has recently been renamed and is now known as the Knowledge Schools Trust.

3.7.2 The school was originally approved to pre-implementation stage as a four form entry (4FE) (600 places) providing for the 11-18 age range. Approval has now been granted by the DfE for the school to operate with six form entry (6FE) (900 places). This will be a better size in terms of financial viability and will provide the flexibility to respond to changes in demography. The Council will have to fund the additional site area required.

3.7.3 With regard to the sixth form element, officers have confirmed that there is no basic need for post-16 provision in the City. The Trust has indicated that it is flexible as to whether or not the school should have a sixth form. The final decision on this has yet to be made and will rest with the DfE.

3.7.4 Apart from a meeting with the vicar of St Andrew's, Cherry Hinton, officers are not aware that the Trust has undertaken any stakeholder engagement.

3.8 The Cavendish Special School (Morris Education Trust)
The DfE has advised of a revised opening date of September 2020.

3.9 Northstowe Special Academy (Cambridge Meridian Academies Trust)

3.9.1 No formal outcome has been received yet in response to the Council's business case to draw down funding from the DfE to bridge the capital funding gap between the developer contributions secured through the s106 negotiations and the cost of building this school. The DfE is undertaking an efficiency review of delivery costs across the country which may have an impact on the Council's application to deliver this capital project.

4. ALIGNMENT WITH CORPORATE PRIORITIES

4.1 Developing the local economy for the benefit of all

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

4.2 Helping people live healthy and independent lives

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

4.3 Supporting and protecting vulnerable people

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

5 SIGNIFICANT IMPLICATIONS

5.1 Resource Implications

5.1.1 Where new schools are commissioned to meet basic need local authorities are responsible for the pre-opening start-up and post-opening diseconomy of scale costs. These are currently met from centrally retained Dedicated Schools Grant (DSG) funding which is subject to annual Schools Forum approval. National policy changes are likely to impact on current funding arrangements and clarity has been sought as to the mechanism for funding of new schools in future years. Given this current burden of revenue expenditure, the Council will only consider commissioning new schools where there is no possible alternative.

5.1.2 The Education Skills Funding Agency (ESFA) will continue to fund start-up and diseconomy costs for new free schools where they are not being opened to meet the need for a new school as referred to in section 6A of the Education and Inspections

Act 2006. Construction costs are also met centrally by the ESFA, although future basic need allocations will be adjusted to take account of the additional capacity created.

- 5.1.3 New Special Schools are funded on the national Place-Plus methodology. This provides schools with £10,000 per commissioned place. It is then the responsibility of the home local authority to provide Top-Up funding based on the individual needs of the learners in line with their Education Health and Care Plan (EHCP).
- 5.1.4 Places for each academic year will be agreed between the school and the Council in advance on an annual basis. This provides a minimum core budget for the school and as such there is no diseconomies funding for Special Schools. The Top-Up funding is based on participation and as such will only be payable directly by the pupil's home local authority for the period of time each pupil is in attendance. The cost of these additional places falls on the High Needs Block of the Dedicated Schools Grant (DSG), and as such any increase in places is a pressure on this resource.
- 5.15 Following the implementation of the National Funding Formula for Schools and High Needs Funding for 2017/18, the DfE committed to reviewing the funding mechanism for growth. As part of this work representation between the Council's Strategic Finance Business Partner and the DfE (via telephone discussions and attendance at a DfE workshop specifically focussed on growth funding) has been made that this review also needs to include funding for new schools so that it is on a fair and consistent basis across the country. The expectation is that further guidance will be published in the summer term for implementation from 2019/20. As such the future methodology for funding new schools is subject to change dependent on local and national policy changes.
- 5.1.6 Where schools are to be established where there is no identified basic need for places, this will have a significant impact on the rolls of existing schools and the funding they will receive.

5.2 Procurement/Contractual/Council Contract Procedure Rules Implications

- 5.2.1 All new free schools which are designed and built by the Council are done so under its framework arrangements. The DfE require to Council to complete a business case for each of these.

5.3 Statutory, Legal and Risk Implications

- 5.3.1. Where the Council has negotiated the land for a new school through s106 agreements and/or the land is in the Council's ownership, The Council will grant a standard 125 year Academy lease of the whole site (permanent school site) to the successful sponsor based on the model lease prepared by the DfE as this protects the Council's interest by ensuring that:
- the land and buildings would be returned to the Council when the lease ends;
 - use is restricted to educational purposes only;
 - the Trust is only able to transfer the lease to another educational establishment provided it has the Council's consent.

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

If the Education and Skills Funding Agency (ESFA) or the Trust acquires the land the above approach would not apply.

5.4 Equality and Diversity Implications

5.4.1 The Council is committed to ensuring that children with special educational needs and/or disability (SEND) are able to attend their local mainstream school where possible, with only those with the most complex and challenging needs requiring places at specialist provision.

5.4.2 The accommodation provided by the Council will fully comply with the requirements of the Public Sector Equality Duty and current Council standards.

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

5.5 Engagement and Communications Implications

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

5.6 Localism and Local Member Involvement

5.6.1 Officers encourage school sponsors appointed through the central free school programme to engage with the local communities in which the school will be sited including with the relevant local member.

5.7 Public Health Implications

5.7.1 It is Council policy that schools:

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

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

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

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 Finance?	Yes Name of Financial Officer: Paul White
Has the impact on statutory, legal and risk implications been cleared by LGSS Law?	Yes Name of Legal Officer: Shahin Ismail
Have the equality and diversity implications been cleared by your Service Contact?	Yes Name of Officer: Hazel Belchamber
Have any engagement and communication implications been cleared by Communications?	Yes or No Name of Officer:
Have any localism and Local Member involvement issues been cleared by your Service Contact?	Yes Name of Officer: Hazel Belchamber
Have any Public Health implications been cleared by Public Health	Yes Name of Officer: Tess Campbell

Source Documents	Location
<p>The Free School Presumption: Departmental advice for local authorities and new school proposers. February 2016 https://www.gov.uk/government/publications/establishing-a-new-school-free-school-presumption</p> <p>New School Funding Policy 2018/19</p>	<p>Clare Buckingham</p> <p>0-19 Place Planning & Organisation Service</p> <p>Octagon 2nd floor OCT1213 , Shire Hall, Cambridge</p>

Appendix 1

List of the Wave 12 applications from sponsors to open new free schools in Cambridgeshire announced by the Department for Education (DfE) on 13 April 2017.

Name of school	Type of school	Location	Trust	Size	Basic Need
St Neots Academy	Mainstream secondary 11-16	No site	Advantage Schools Trust (formerly Bedford & Kempton Free School Trust)	4 FE/600 places	No
Godmanchester Secondary Academy	Mainstream Secondary 11-16	No site	Cambs Educational Trust (Chesterton)	5 FE/750 places	No
St Bede's Inter-church School	Mainstream Faith 11-16	To be confirmed	St Bede's	6FE/900 places	Yes
Cambridge Maths School	Post-16 specialist science, technology, maths (STEM)	No site	Cambs Educational Trust	Up to 300 places	No
Wing Primary	3-11 primary and early years	Wing development East Cambridge	Anglian Learning Trust	2FE/420 places	Yes
Cambridge City Free School	11-18 secondary and sixth form	Potentially in east of Cambridge City	(Knowledge Schools Trust (formerly West London Free School Academy Trust)	840 places total	Yes 11-16 No 16-18
The Cavendish School	9-18 special school. Primary need autism	Impington Village College	Morris Education Trust	70 places	Yes
Northstowe Special Academy	Area special school	Northstowe Phase 2	Cambridge Meridian Academies Trust	110 places	Yes

These schools are now at the pre-implementation stage. This is the period between the approval of the free school application and when the free school opens. During this phase the free school proposer will finalise plans, develop policies (including admissions arrangements) and undertake a statutory consultation. The latter must happen before the Secretary of State for Education will enter into a funding agreement with the relevant Trust. It is for the respective Trust to determine at what point to commence consultation.

THE PROVISION OF ADDITIONAL SECONDARY SCHOOL PLACES IN WISBECH

To: The Children and Young People Committee

Meeting Date: 22 May 2018

From: Executive Director People and Communities

Electoral division(s): All County Council electoral divisions in the Fenland District Council area.

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

Purpose: To review the decision taken in January 2017 to establish a new secondary school in Wisbech in response to an alternative proposal from the Brooke Weston Trust (the sponsor) to expand the number of secondary school places at the Thomas Clarkson Academy in Wisbech.

Recommendation: The Committee is requested to:

- a) re-affirm the decision it made at the conclusion of the review of secondary school provision in Fenland in January 2017 to establish a new secondary school in Wisbech;
- b) authorise officers to launch a competition under the academy presumption process to invite proposals from potential sponsors to establish and run the new school; and
- c) support a continued dialogue with the Brooke Weston Trust to ensure the most effective management of the period of transition from one to two secondary schools in Wisbech town.

Officer contact:		Member contacts:	
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Tel:	01223 699803	Tel:	01223 706398 (office)

1. BACKGROUND

- 1.1 The Council concluded a two stage review of secondary school provision in Fenland in January 2017, culminating in a report to the Children and Young People (CYP) Committee. The review was undertaken in response to the rising number of children in the primary schools in the area and the housing growth proposed in Fenland District Council's (FDC's) adopted Local Plan. Key stakeholders including the Brooke Weston Trust (BWT) and Thomas Clarkson Academy (TCA) were consulted during the review. TCA currently operates as an 8 forms of entry (FE) school providing 1200 places for pupils aged 11-16. The school also operates a small 6th form with 104 pupils on roll. However, the school was rebuilt under the Building Schools for the Future Programme and has the physical capacity to accommodate between 10 and 11FE or 1500 to 1650 pupils aged 11-16 in good quality, modern accommodation. Based on that feedback, recommendations were prepared on the basis that TCA would continue to operate as an 8FE (1200 place) secondary school.
- 1.2 The CYP Committee on 17 January 2017 endorsed proposals to:
- Provide a new secondary school in Wisbech (initially 4FE or 600 places with the potential for future expansion) to open in 2020
 - Expand both Cromwell Community College in Chatteris and Sir Harry Smith Community College in Whittlesey by a form of entry (150 places).
- 1.3 Links are provided below to the two reports considered by the CYP Committee in February 2016 and January 2017 respectively:
- <https://cmis.cambridgeshire.gov.uk/ccclive/Meetings/tabid/70/ctl/ViewMeetingPublic/mid/397/Meeting/391/Committee/4/Default.aspx>
- <https://cmis.cambridgeshire.gov.uk/ccclive/Meetings/tabid/70/ctl/ViewMeetingPublic/mid/397/Meeting/162/Committee/4/Default.aspx>
- 1.4 The Chairman, Vice-Chairman and lead members of the CYP Committee received an invite from Dr Andrew Campbell, the Chief Executive of the BWT to visit the TCA on Wednesday 21st March. The invite was extended, at the request of the Chairman, to local members representing divisions in Wisbech.
- 1.5 The BWT used the meeting to explain to members the approach being taken to securing improvements in attainment at TCA and the leadership and financial resources being deployed by the Trust to achieve this. The BWT believed that the provision of a new secondary school had the potential to undermine the progress made to date. The BWT asked members to consider a proposal to expand TCA in response to the need for additional secondary school places in the Town.
- 1.6 TCA is located in the southern part of Wisbech. The TCA catchment area includes the whole of the Town and the surrounding rural villages of Leverington, Murrow, Elm, Parson Drove, Friday Bridge, Wisbech St Mary and Tydd St Giles.
- 1.7 Any proposal from BWT to increase TCA's published admission number (PAN) from its current 8FE would have implications for the Council's proposals for a new secondary school to be established to the west of the Town.

2. MAIN ISSUES

2.1 Securing a Sufficient Number of Places

2.1.1 The Council will require additional secondary school capacity in Wisbech based upon the latest catchment forecast for the TCA. Numbers peak at 12.5 forms of entry and even an expanded TCA could not accommodate all catchment children if required to do so. The 'catchment' forecast methodology does not include all possible children within the forecast, rather those that will probably attend state schools excluding those at special schools. Taken this into account the following are the forecast totals for children aged 11 to 15 (years 7 – 11) for the Thomas Clarkson (Wisbech area) catchment.

Year	11 year olds	FE at 11	Total 11 - 15s
2017	345	11.5	1,720
2018	335	11.2	1,672
2020	348	11.6	1,692
2021	375	12.5	1,737
2022	375	12.5	1,759
2023	375	12.5	1,774
2024	375	12.5	1,792
2025	375	12.5	1,808
2026	375	12.5	1,813
2027	357	11.9	1,795
2028	331	11.0	1,672

In preparing the catchment forecast a very cautious view of house building levels has been taken. Housebuilding in Wisbech has averaged 80 units for the last 5 years. This is the rate of build reflected in the forecasting model. While housing sites allocated in the Local Plan show that the area could accommodate a significant increase in the building rate, particularly beyond 2021, no change to the forecasting model has been made because of the uncertainty around timing. The current concept of the Wisbech Garden Town has not been included in the modelling for similar reasons.

2.1.2 Numbers attending TCA are much lower than the overall number of children within the catchment area. The pupil forecasting model for Thomas Clarkson Academy recognises a long-term trend for significant numbers of children attending feeder primary schools to seek secondary education elsewhere. Over the previous three years, there has been an average of 420 children per year group in feeder primary schools (14 forms of entry) whereas numbers entering Thomas Clarkson have averaged around 230 (7.6 forms of entry). Analysis of parental choice shows an even distribution of children between the various alternatives.

- Within Cambridgeshire the main choice is into Neale Wade Academy in March which has 148 children attending from the Thomas Clarkson Academy catchment, approximately 1 form of entry.

- A further 53 children of secondary age attend either Meadowgate or Octavia (AP) Schools (special school / alternative provision).
- Data from previous Cambridgeshire's Independent Schools surveys show numbers at secondary level for Wisbech Grammar School as high as two forms of entry at secondary level (although these children will be drawn from a wider area).
- Data from both Norfolk and Lincolnshire County Councils show that between 1 and 1.5 forms of entry of children attend secondary school in each of their areas (mainly either Marshland High School, Norfolk or Peele Community College, Long Sutton).

2.13 The trend based forecast for TCA, which assumes the current pattern of parental preference, does forecast a rise in the year 7 intakes into TCA from 246 in September 2018 to 274 in September 2019. Intakes at TCA are then forecast to remain above 270 thereafter through to 2023/4. This occurs as it is assumed that TCA will continue to attract a fixed percentage of an increasing year 7 pupil cohort within Wisbech.

2.1.4 The Council would need to ask TCA to over-admit to meet in catchment demand ahead of any new school being established. Should TCA agree, the Council would continue to carry some risk. There are significantly more pupils within the catchment area than places available (paragraph 2.1.1) but, as previously stated, many currently attend schools elsewhere. If TCA achieves the good Ofsted rating it is seeking, it could have a significant impact upon the preferences of parents within the catchment area. If TCA were oversubscribed pupils would be allocated other schools but the Council would be required to provide home to school transport and incur the cost.

2.1.5 In terms of the ability of pupils to access places elsewhere, forecasts suggest that the option of attending Neale Wade Academy (NWA) will no longer be available after September 2022. Year 7 cohorts are rising and will be at, or slightly above, the NWA PAN of 300 from this point. March is also a town where provision for substantial housing growth is made in the Local Plan. In addition, changes to commercial bus services in Wisbech could make it more difficult for children in the town to attend Marshland High School, Norfolk in the future.

2.1.6 The Council also needs to consider, in the long term, the impact of major housing growth. Although development of the major Local Plan sites has been slow to come forward in Wisbech, a planning application for a site of 1500 homes in the east of the Town is now being prepared for submission. At some point, a second school will be required to meet the demand for places arising from the high levels of growth planned for the Town as it would not be possible to accommodate forecast pupil numbers in a single school.

2.2 Impact on the Thomas Clarkson Academy

2.2.1 The introduction of a new secondary school into any community will have a significant impact and can be disruptive. The BWT is concerned that a new school will have a significant impact on future numbers at TCA and undermine the work it has undertaken on school improvement since it became the school's sponsor. The Council will need to work with the BWT to mitigate any impact and continue to support the school.

2.2.2 However, the potential impact of a new secondary school on future numbers at TCA may be overstated for the following reasons:

- A trend based pupil forecast for the TCA academy, assuming the current pattern of parental preference continues, shows numbers increasing from 1204 11-16 year olds in 2017/18 to 1469 in 2023/24. As a new school is unlikely to be opened before September 2021, by that stage TCA will be operating from a higher base in terms of pupil numbers than it currently has on roll.
- The Council's practice when opening a new school in an existing community is to limit admission to the first year of entry only and then add a year group in each of the following years until the school is operating at its planned capacity. The Council would establish this requirement as part of the commissioning process for a new school. In this way, if the school opened in 2021, it would not be operating at its full capacity until 2025. This approach limits any potential for an exodus of pupils from existing schools while the overall number of 11-16 year olds in Wisbech continues to rise as housing development comes forward.
- There are more pupils living in the catchment area of the Thomas Clarkson Academy than attend the school (see paragraph 2.1.2) However, at present a significant number of parents choose places at schools elsewhere. A new school has the potential to impact upon this current trend and retain more of the future pupil cohorts within Wisbech. In addition, the location of the new school to the west of Wisbech represents an opportunity to realign catchment areas with a view to minimising travel distances and journey times for students a more accessible option than TCA for those villages to the north and west of the Town and which are currently part of the TCA catchment area. It is from these areas that some of the outflow of pupils to other schools is greatest.
- The TCA is seeking to achieve a good Ofsted rating. This, in itself, may further impact upon the preferences of parents and retention of existing pupils within Wisbech.

2.3 Educational, Standards, Choice and Diversity

2.3.1 The BWT became the sponsor of the TCA in 2012. During that time the school has been inspected by the Office for Standards in Education (Ofsted) twice, in 2014 and the Autumn of 2017 respectively. On both occasions the Ofsted judgement was that the school required improvement. The Trust continues to devote considerable resources to TCA with the aim of it becoming a good school and these plans formed part of the Chief Executive's discussion with members on 21st March 2018. Whatever the approach to place planning, the Council will want to support the Trust to achieve a good Ofsted rating.

2.3.2 Within this overall Ofsted rating the BWT referred to a significant improvement in exam results over the last 2 years. Results have improved but remain below the national and County Council average.

2.3.3 There was concern expressed during the consultation on the review of provision about TCA being the sole provider of secondary education in the Town, particularly if it were to become much larger than at present. Those supporting this view believed that a better performing school would offer more choice to parents and help staunch the long-established flow of pupils seeking to undertake their secondary education outside Wisbech. This historical trend long pre-dates BWT's involvement with the school.

2.4 Social and Economic Regeneration

2.4.1 Together with Fenland District Council, the Council has ambitions to promote the social and economic regeneration of Wisbech. These are embodied in the Wisbech 20/20 vision, the adopted Local Plan which identifies large strategic sites within the Town for both housing and employment, and the Wisbech Garden Town proposal. The development of a secondary school on the preferred site identified in the west could play a major part in contributing to the future social and economic regeneration of the Town. The site sits within the area identified for the westward expansion of the Town and in the long-term is well aligned with the housing growth identified in the Local Plan.

2.5 Commissioning a New School

2.5.1 The Department for Education (DfE) have been in discussion with the St Bede's Academy in Cambridge about promoting the new secondary school in Wisbech as a free school as part of wave 12 of the national Free Schools programme. St Bede's had originally applied to promote a new secondary school in Waterbeach but this school is not needed until the middle of the next decade, well beyond the timeframe of the current Free Schools programme. The DfE then offered St Bede's, as an approved sponsor, the opportunity to promote the Wisbech Secondary School instead. The governing trust of St Bede's has declined this opportunity as it did not feel that a two school trust spread over such a large geographical area was a viable business model for them.

2.5.2 Now that the DfE has confirmed that the school will not be promoted as a Free School, any new secondary school in Wisbech would be promoted by the Council under the academy presumption process. This will involve the Council running a "competition" and recommending a preferred sponsor for the new school to the Secretary of State. This is important in terms of the proposal now being made by BWT in that a decision on whether to proceed with the commissioning of a new secondary school in Wisbech is now one for the Council and the CYP Committee.

2.5.3 There has yet to be a formal announcement by DfE, but officers are aware that a further wave of the Free School programme (wave 13) is being considered. There could be a particular focus in this wave on providing new schools in Education Opportunity Areas. The Fenland and East Cambridgeshire areas of the County is an opportunity area. Irrespective of the Council's own decision, a new school in Wisbech could come forward as a proposal in wave 13, particularly given the previous efforts of the DfE to encourage the St Bede's Academy to establish a free school in Wisbech.

2.6 Timing of the BWT Proposal

2.6.1 Since the decision by the CYP Committee on 17th January 2017 to support the provision of a new secondary school in Wisbech, officers have been working to secure the

implementation of this proposal. A series of site search exercises have been undertaken leading to the commissioning feasibility work and preparation of layout concepts for the preferred site on County farms land to the west of the Town. There have also been lengthy discussions with key stakeholders, particularly FDC, to ensure the proposal has the support of the local planning authority. This has meant that the County Council has already devoted time and resources to the delivery of the new school.

2.6.2 The proposal has further evolved so that the secondary school will form part of an education campus. The site can also accommodate a primary school as it is well located to meet the demand for these places when major housing development to the west of the Town takes place. In addition, the campus will accommodate the relocation of the Wisbech site of Unity School to purpose-built accommodation for secondary-aged pupils with Education Health Care Plans (EHCPs) with identified Social, Emotional and Mental Health (SEMH) needs. The school's current accommodation and site is leased by the Council at an annual rent of £36,000 and itself would require significant investment if it were to continue to be occupied by the Unity School.

2.6.3 The building issues were a contributory factor in TBAP, the sponsors of the Unity School, consulting recently on a proposal to re-locate this provision to its other facility/campus in St Neots.

2.7 Capital and Revenue Costs

2.7.1 The capital and revenue funding implications are considered in section 4.1 of the report

2.8 Conclusion

2.8.1 The potential to use the additional capacity at TCA might allow the deferral of the opening of a new secondary school. However, the capital cost and associated borrowing would only be deferred. In addition, capital costs will increase with any delay as a result of general inflation within the building sector and anticipated changes to building standards.

2.8.2 There are a sufficient number of children within the current catchment area of the TCA, without taking into consideration the impact of any housing growth in the coming years, to support two popular and successful secondary schools. The Council should be undertaking its long term planning of school places on the basis that the standards of education are such that parents in Wisbech do not seek to access secondary school places further afield in such large numbers.

2.8.3 The early provision of a secondary school in the west of the Town is in the right strategic location to support the future growth and regeneration of Wisbech. It also provides an opportunity to create an education campus which will also encompass primary school provision and a much needed relocation of the TBAP facility.

3. ALIGNMENT WITH CORPORATE PRIORITIES

3.1 Developing the local economy for the benefit of all

3.1.1 Providing access to local and high quality mainstream education will enhance the skills of the local workforce. In particular, the Council and its partners have a strong focus on the regeneration of Wisbech.

3.2 Helping people live healthy and independent lives

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

3.3 Supporting and protecting vulnerable people

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

4. SIGNIFICANT IMPLICATIONS

4.1 Resource Implications

Financial implication of deferring New School in Wisbech

4.1.1 In the approved 2018/19 capital plan £23m has been allocated for a Wisbech Secondary School.

4.1.2 Based on the current indices from the Building Construction Information service (BCIS) the predicted increase on prices from 2020-2022 is between 4-6% per annum. Therefore an average inflation rate of 5% per annum on the tender price of £23,000k has been applied to give an indicative annual cost increase. The indicative cost of delaying the Wisbech new secondary school would be as follows;

- 1 Year Delay £1,150,000
- 2 Year Delay £2,358,000
- 3 Year Delay £3,625,000

4.1.3 There would be other financial implications which are more difficult to quantify. The 2018/19 approved capital plan assumes that £21,467,000 of the total cost would be funded by borrowing. At this time it is not possible to predict whether by delaying the scheme this would have a positive or negative impact on the cost of borrowing. However, if the current rate of interest is applied the additional costs set out above will have the following additional borrowing costs;

- 1 Year Delay £540,385
- 2 Year Delay £1,108,024

- 3 Year Delay £1,703,388

4.1.4 If TCA is expanded parts of the current accommodation may need to be remodelled. Some specialist 6th form accommodation may also be required. No costing of this work has been undertaken at this stage.

4.1.5 The rebuilding of TCA was a project undertaken using the Private Finance Initiative (PFI). The PFI contract was structured on the basis that there would be 1870 pupils at the school. Operating at current numbers the annual charges cannot be funded from the TCA budget. There is a shortfall of approximately £200,000 per annum based on current numbers at the school. At present this is funded by the Council by top slicing the Dedicated Schools Grant (DSG). If TCA admits more pupils the level of subsidy required will diminish

4.1.6 As a result of a current Department for Education review of funding for pupil growth and new schools there is also uncertainty around how new schools will be funded in the future, including any potential impact on existing Cambridgeshire Schools. At present the additional revenue support required by new schools is funded via a top slice from the Schools Funding Formula for funding growth or new school places.

4.1.7 The financial risks relating to PFI and the opening of a new school do not have a direct impact upon the Council's overall financial position and are not specific to the cost of delaying the construction of a new school. However, increasing the PAN at Thomas Clarkson and delaying the opening of a new school would probably mean less of a subsidy would be required from other Cambridgeshire Schools in the shorter term.

4.1.8 Although beyond the time frame of this financial appraisal, a decision not to use the spare capacity at TCA now does not rule out this option forever. If the growth planned for Wisbech is delivered a further expansion of secondary school places would be required. The options available would be to either expand TCA by using the spare capacity which exists or to expand the new school opened in 2020 by building a second phase. This situation might present a clearer financial choice than at present where only a deferral of capital expenditure is being considered.

4.2 Procurement/Contractual/Council Contract Procedure Rules Implications

4.2.1 The new school buildings on the campus to the west of Wisbech will be procured through the Council's existing framework contracts. These framework contracts were re-tendered as recently as 2017.

4.3 Statutory, Legal and Risk Implications

Providing a Sufficient Number of School Places

4.3.1 There will be a need to guarantee that the additional places proposed at TCA would be available when required to ensure that the Council can meet its statutory duty to provide a school place in the state-funded sector for every child whose parents want one. The Council has had difficulty in the past, following the decision of TCA to reduce its Published Admission Number (PAN) from 270 to 240 for entry into year 7. In September 2016 this decision resulted in the Council having to provide and fund home to school transport to the

Neale Wade Academy in March for children within the catchment area of TCA but who were unable to obtain a place at the school in Year 7. Prior to providing transport, the Council had discussions with TCA about over admitting into year 7 in the knowledge that it had the physical capacity to do so, but no agreement could be reached. TCA believed that the school was vulnerable and wanted to ensure that recent changes and anticipated improvements became embedded before it considered expanding.

- 4.3.2 While it is accepted, and understood, that an academy trust will take decisions in what it considers to be its own best interests, it is the view of officers that a firm commitment from the BWT to a more collaborative approach with the Council, which also takes into account the needs of the community served by the Trust's schools, is required going forward. Without a change of approach, the Council will be exposed to a significant risk that it will not have a sufficient number of secondary school places in the Town should it be wholly reliant on utilising the additional capacity available at TCA.

Commissioning a new School

- 4.3.3 When the time is right, the Council would use its agreed commissioning process to identify its preferred sponsor for the new secondary school in Wisbech. This process meets the statutory requirements of the Education Act 2011. Under the legislation, the Regional Schools' Commissioner makes a recommendation to the Secretary of State for Education on who should be granted a funding agreement to sponsor the school and may, or may not, accept the Council's stated preference.
- 4.3.4 If a potential sponsor were to submit an application to establish the new school under the national Free School programme, before the Council has launched its own commissioning process, then the Council would not proceed any further until a decision has been made on the Free School application.
- 4.3.5 The Council has the freehold of the site as it is currently part of the County Farms Estate. To achieve vacant possession it will be necessary to terminate the existing tenants' lease. The Council would then grant standard 125 year Academy leases to the respective school sponsors for the part of the site they will occupy based on the model lease prepared by the DfE. This protects the Council's interest by ensuring that:
- The land and buildings are returned to the Council when the lease ends
 - Use is restricted to education purposes only
 - The Academy Trust is only able to transfer the lease to another educational establishment provided it has the Council's consent
 - The Academy Trust is only able to sublet part of the site with approval from the Council

4.4 Equality and Diversity Implications

- 4.4.1 The Council is committed to ensuring that children with special educational needs and/or disabilities (SEND) are able to attend their local mainstream school where possible, with only those children with the most complex and challenging needs requiring places at specialist provision.
- 4.4.2 The accommodation provided will fully comply with the requirements of the

Public Sector Equality Duty and current Council standards.

4.5 Engagement and Communications Implications

4.5.1 The Council has undertaken two separate stages of consultation during the District-wide review of secondary school provision. The consultation process, its participants and the outcomes are covered in the reports previously considered by members.

4.5.2 The Council’s process for commissioning a new school will include an open day for potential sponsors where members of the local community can view proposals and ask questions.

4.6 Localism and Local Member Involvement

4.6.1 Local members were consulted during the two stage review of secondary school provision. Members representing wards in Wisbech were invited to attend the meeting at the TCA on 21st March to discuss the proposal made by the BWT. Councillors Hoy and Tierney joined the Chairman and Lead members at the meeting.

4.7 Public Health Implications

4.7.1 The school will be accessible to pupils as either pedestrians or cyclists. If children had to attend secondary schools some distance away (more than 3 miles) they would be provided with free transport by the Council in accordance with its statutory duty.

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 or No Name of Legal Officer: Fiona McMillan
Have the equality and diversity implications been cleared by your Service Contact?	Yes Name of Officer: Tamar Oviatt-Ham
Have any engagement and communication implications been cleared by Communications?	Yes Name of Officer: Jo Dickson

Have any localism and Local Member involvement issues been cleared by your Service Contact?	Yes Name of Officer: Jonathan Lewis
Have any Public Health implications been cleared by Public Health	Yes Name of Officer: Tess Campbell

SOURCE DOCUMENTS GUIDANCE

Source Documents	Location
<p>Demographic Forecasts 2016 – CCC Research Group</p> <p>Milestone 1 report – Secondary School Campus in Wisbech</p> <p>Fenland Local Plan 2014</p> <p>CYP Committee reports – February 2016 and January 2017</p>	<p>Octagon (2) Shire Hall, Cambridge CB3 0AP</p> <p>https://cmis.cambridgeshire.gov.uk/ccclive/Meetings/tabid/70/ctl/ViewMeetingPublic/mid/397/Meeting/391/Committee/4/Default.aspx</p> <p>https://cmis.cambridgeshire.gov.uk/ccclive/Meetings/tabid/70/ctl/ViewMeetingPublic/mid/397/Meeting/162/Committee/4/Default.aspx</p>



Location of Wisbech Education Campus Site

LESSONS LEARNED - SAWTRY VILLAGE ACADEMY

To: Children & Young People’s Committee

Meeting Date: 22 May 2018

From: Executive Director: People & Communities

Electoral division(s): All

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

Purpose: To provide an overview of the Internal Audit Review of the lessons learned at Sawtry Village Academy and the proposed actions as a result of its findings.

Recommendation: To note the actions proposed in the report.

<i>Officer contact:</i>	<i>Member contacts:</i>
Name: Jonathan Lewis	Names: Councillor Simon Bywater/ Councillor Samantha Hoy
Post: Service Director: Education	Post: Chairman, Children and Young People Committee
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Tel: 01223 507165	Tel: samphoy@googlemail.com 01223 706398 (office)

1. BACKGROUND

- 1.1 In October 2017, the former Principal of Sawtry Village Academy was convicted of four counts of fraud and one of misconduct in a public office, in relation to offences which had taken place between 2011 and 2014.
- 1.2 The fraud and misconduct which occurred at Sawtry took place over a significant period of time. Although the prosecution of the former Principal and Vice-Principal related to charges between 2011 and 2014, as these were the years covered by the forensic audit of the school's accounts, there is evidence to suggest that fraud and misconduct were taking place at the school for a number of years prior to this period including when the school was still maintained by the Local Authority. Following an adverse Ofsted report in June 2014, the school joined the Cambridge Meridian Academies Trust (CMAT) in 2015. Since this time, significant action has been taken to ensure appropriate financial management and conduct process are in place to ensure this issue does not occur again.
- 1.3 As a result of the issues raised in the criminal case, the Executive Director of People and Communities commissioned an Internal Audit report to ensure that all lessons were learned from the issues that arose. Internal Audit visited Sawtry Village Academy in March 2018 in order to review relevant documentation from the school and speak to staff and a governor who were at the school during the period of the offences taking place. The review also included reviewing relevant evidence and speaking to staff at the Local Authority.
- 1.4 This report covers the key context behind the issues at Sawtry Village Academy and outlines the Local Authority response to its findings. A series of recommendation actions have been passed to the CMAT board of trustees for consideration.

2. KEY ISSUES ARISING FROM THE INTERNAL AUDIT REVIEW

- 2.1 The report outlined four key areas of concern / learning from the perspective of the Local Authority and the School and these are presented below along with the proposed action to be taken by the Local Authority to ensure these issues do not reoccur.
- 2.2 Whistleblowing
 - 2.2.1 Every school (Academy and Maintained School) should have a whistleblowing policy that protects staff members who report colleagues they believe are doing something wrong or illegal, or who are neglecting their duties. The school whistleblowing policy has a key role to play in safeguarding children. Given the issues identified in 1.2, it should be recognised that some members of Sawtry school staff did make efforts to report their concerns, even when they were worried that it could cost them their job or potentially their career. Other staff stood up to intimidating or bullying behaviour aimed at making them do things they knew to be wrong. On the whole, however effective whistleblowing was hindered at the school for a number of reasons, including:

- Staff were not aware of the whistleblowing policy which had been approved by governors, and it is not clear whether this policy identified any external routes for whistleblowers to raise concerns.
- The collusion of the Principal and Vice Principal hindered the ability of staff to follow usual whistleblowing routes.
- Many staff reported a culture of bullying and stated that they would have been frightened of losing their job if they raised a concern.
- Staff also reported an atmosphere of rumours and gossip among school staff which made it difficult to distinguish genuine concerns from fiction or exaggeration. Consequently, staff did not feel confident that they had clear grounds or evidence with which to blow the whistle, or that anyone would believe them if they did.
- Staff state that an attempt was made by a former colleague to blow the whistle to the Local Authority in 2011. This attempt was unsuccessful and allegedly the whistleblower was told it was not possible to take the concerns further without the support of the entire leadership team or the Chair of Governors; this was felt to be impossible due to concerns about collusion. This advice was not in line with Local Authority whistleblowing processes at the time and it is not clear why such advice would have been given.

2.2.2 In considering the lack of whistleblowing, it should also be recognised that there is evidence that the fraud and other issues at the school had taken place over an extremely long period of time, and the expectations around public sector whistleblowing have evolved over that period. Particularly for staff who had been in post for a significant time, some of the warning signs or behaviours that were initially evident may not have been perceived as a whistleblowing issue at the time, and subsequently became the general perceptions of what constitutes acceptable behaviour.

2.2.3 All Sawtry Village Academy staff interviewed by Internal Audit were now aware of the CMAT whistleblowing policy in place at the school, and a whistleblowing poster is displayed prominently around the building. This includes details of external contacts as well as contacts who are external to the school but internal to the academy trust. Staff commented that they would now feel significantly more confident in blowing the whistle.

Local Authority Response

2.2.4 The Local Authority provides all maintained schools with copies of a whistleblowing poster indicating external routes to report concerns, and the Local Authority whistleblowing policy is available to staff and the public online. This provides a clear alternative if schools do not implement internal whistleblowing policies as expected. Given the complexity of the current situation regarding school whistleblowing, with different bodies responsible for investigating different types of concerns depending on the type of school, the Authority will review the current arrangements for publicising whistleblowing routes. In particular:

- How best to clarify the role of the Local Authority and other bodies in investigating complaints and concerns.
- How to explain formal versus informal whistleblowing.

- The distinction in whistleblowing routes for different concerns (for example, safeguarding, educational or governance concerns).

2.2.5 The updated process will be published on the Council's website and shared with all schools. In addition, the Council will engage with EPM, the major local schools HR/payroll provider, who provide template whistleblowing policies to schools, and consider whether external routes can be flagged on their template policy as well. Unions will also be consulted on the proposed update. The updated document will be finalised by September 2018.

2.3 School Culture and Staff Experiences

2.3.1 Linked to the question of whistleblowing, it should also be recognised that staff who worked at Sawtry during this period had a range of experiences and in many cases were not aware of serious concerns. While a number of staff reported experiencing the Principal making inappropriate comments or observed eccentric behaviour, equally he was seen as an individual who was capable of being personable when he wanted to be. Consequently, some staff at the school were not aware of any concerns and were surprised when the fraud was uncovered; other staff felt that issues had been evident for many years and were surprised that their colleagues had not had concerns or suspicions.

2.3.2 While some staff suffered from the culture and governance arrangements at the school, others commented that there were benefits to them at the time. In particular, staff who were more remote from the leadership team and finance department were able to benefit from a flexible culture if they needed time off for personal or family issues, and opportunities to develop professionally in a school environment which allowed significant independence and self-direction.

2.4 School Financial Governance

2.4.1 Financial governance at Sawtry was very weak. Governor oversight of finances was extremely high-level and devoid of detail, and this was not challenged. Governors were not presented with any evidence of long-term planning in relation to setting the school's annual budget. There also appears to have been a lack of actual oversight of external audit reports and management letters by the Resources Committee for the 2011/12 and 2012/13 accounts. In addition, no Committee had the delegated functions of an Audit Committee as required in the Academies Financial Handbook, and consequently there was no regular comprehensive review of the risks to financial control at the school.

2.4.2 The collusion between the Principal and Vice Principal was a highly significant factor in enabling the fraud to remain concealed for so long, as it meant that the separation of duties controls which were in place at the school could be bypassed. As the school operated on a surplus budget every year while it was a maintained school, and for its first years of operation as an academy, the school was also shielded from in-depth review of its financial governance by the Local Authority or subsequently the ESFA (Education Skills Funding Agency).

- 2.4.3 The majority of the fraudulent expenditure which took place at Sawtry was made via the School Fund (non-public funds held by a school to support related activities to the school – this could include grant income, donations or other external income). Non-public funds which maintain separate bank accounts represent a risk of fraud as there is often less oversight of the funds by the governing body and weaker financial controls. In many cases public funds are incorrectly channelled through these accounts.
- 2.4.4 Some opportunities to address issues were missed; concerns were raised over the school's financial governance processes and particularly the rules around competitive tendering at Internal Audit reviews in 2000 and 2006, which were reported to the Principal and Chair of Governors, and again in an external audit letter in 2012 which should have been seen by the Resources Committee. There is evidence that governors were presented with policies around financial governance and staff performance management, but did not challenge why these policies were not being implemented in practice. The governor who acted as Responsible Officer was aware of the existence of the School Fund and routinely signed off expenditure from the fund, but did not challenge the fund's governance or why it was not reviewed by the Governing Body, or the level or nature of the inappropriate expenditure taking place.
- 2.4.5 The school's overall governance has changed significantly since joining the Cambridge Meridian Academies Trust. The school has a local finance lead, who reports into a senior finance lead within the Trust; consequently finance staff now have more diverse line management arrangements rather than simply reporting into the leadership team of the school. The school has a new Chair of Governors and while the school's local committee provide scrutiny, the academy trust's Finance Policy & Scrutiny Committee also retain oversight. As a result of the new arrangements, the level of collusion required to bypass controls would be significantly more than two individuals. New financial procedures have been brought in and awareness of these processes appears to be good; a number of staff commented at interview on the fact that arrangements are much stricter, especially in terms of requirements around obtaining multiple quotations for purchases.

Local Authority Response

- 2.4.6 The Local Authority continues to promote schools financial governance in maintained schools via the Schools Financial Regulations and activities carried out by the Schools Finance Team. The primary focus of the Local Authority in respect of schools financial management remains the provision of support and high-level review, rather than the detection of fraud. The Authority aims to provide school governing bodies and staff with the information and support needed to carry out their roles effectively, including regular governance briefings and training courses, resources available on the Learn Together website, and termly briefings for finance staff. Concerns about a school may be referred to Internal Audit. Academy Trusts are responsible directly to the ESFA for their financial management although the Local Authority do provide some traded services around finance to them.
- 2.4.7 The potential risks associated with non-public funds are an issue that the Local Authority has been aware of for a number of years. Since Autumn 2009, significant work has been carried out by the Schools Finance Team to encourage schools to

close these accounts where possible, but schools are still sporadically identifying historic accounts which require incorporation into the main schools bank account. In light of the issues raised, the Service Director for Education will write to Governing Bodies of maintained schools to highlight the risks associated with Non-public Funds, and to clarify the rules around which types of funding can and cannot be passed through these accounts. The Council will also notify schools that it will move to a position that schools cannot maintain non-public funds by the end of the 2019/20 academic year. This will allow any grant funded activity held in these funds to be concluded.

2.5 Schools Causing Concern Process

2.5.1 The Local Authority Schools Causing Concern meetings are a key forum for staff both internal and external to the Local Authority to discuss concerns about schools and identify routes for intervention. Sawtry Community College was first discussed at a Schools Causing Concern meeting in April 2010 following a limited assurance report on Safe Recruitment from Internal Audit. Between April 2010 and November 2011 (the last meeting at which the school was discussed at the meetings, following its transition to academy status) concerns were raised about the school in relation to: a decline in performance; the approach of the Principal; a reluctance to engage with the Local Authority with little communication between the Principal or Governors with the Authority; the lack of HR support; and concerns about safeguarding and inclusion issues not being correctly dealt with.

2.5.2 Taken as a whole, there were clear concerns about the governance of the school which were being raised at these meetings over the course of a year and a half. Some actions were undertaken as a result of these meetings and in particular it is clear that the Safeguarding team was engaging with the school. However it is apparent that these meetings did not act as an effective control to prevent or intervene in the issues of fraud and misconduct at Sawtry. After Sawtry became an academy, the school was only discussed at one subsequent meeting, as at the time schools ceased to be discussed in this forum once they became academies, to reflect the fact that responsibility for intervention in academies no longer rests with the Local Authority.

2.5.3 Many of the concerns related to the difficult relationship with the school and the difficulty of obtaining engagement and information from them, issues which are likely to appear insufficient grounds for formal high-level Local Authority intervention. Equally, without engagement and information from schools, the Local Authority is not in a position to be able to identify more serious concerns. The Local Authority had a document setting out The Local Authority Role in School Improvement from at least 2009. While this included a very broad risk assessment, overall it did not give clarification of the types of specific concerns, other than Ofsted rating, which may warrant intervention at a school. Therefore it may not have been clear to attendees at the Schools Causing Concern forum and other Local Authority officers at what point these ongoing concerns should be escalated, and what specific action could be taken.

2.5.4 Schools Causing Concern meetings do now consider academy schools, although the routes for escalation of issues differ from those of maintained schools. The Internal Audit report recommended that the Local Authority should consider developing and implementing a detailed means of risk assessing schools, with consideration of the

different types of risk and how ongoing concerns will be rated, including wider issues impacting schools causing concern such as exclusions and staff turnover. This should then feed into defined routes of intervention for schools, based on the school's risk assessment.

Local Authority Response

- 2.5.5 Prior to the publication of the draft audit review, the schools causing concern process had been reviewed with a view to a new, more robust process taking place from the summer term 2018. This would include reviewing all schools (including academy schools) and looking across a wider range of data which might identify schools which do not present challenge in the normal way such as outcomes performance or financial challenge. This will include further data at a school level including reviewing Ofsted Parent View, staff turnover, exclusions and financial oversight of academy schools. Appropriate action will be documented and actions will be overseen by the Service Director – Education, the Lead Education Officer and the Head of Service for Schools Intervention. The outcomes from the meeting will also be shared at the Educational Achievement Board which is being reconstituted in second half of the summer term.

3 NEXT STEPS

- 3.1 Although the situation under review is historic, the findings of the lessons learned review are likely to be of interest to a range of stakeholders other than the Local Authority and current staff and governors at Sawtry School. In particular, the risk factors and warning signs from Sawtry School may be useful to other stakeholders in seeking to detect and prevent similar situations from arising elsewhere.
- 3.2 We therefore intend sharing the 'lessons learned' report with following key stakeholders -
- Schools staff and Headteachers
 - Maintained and Academy Schools
 - Ofsted
 - Regional Schools Commissioner
 - Education Funding Agency
 - CEO of Multi-Academy Trusts

4. ALIGNMENT WITH CORPORATE PRIORITIES

4.1 Developing the local economy for the benefit of all

- 4.1.1 Providing high quality education should enhance the skills of the local workforce and provide essential childcare services for working parents or those seeking to return to work. Schools and early years and childcare services are providers of local employment.

4.2 Helping people live healthy and independent lives

- 4.2.1 Not applicable.

4.3 Supporting and protecting vulnerable people

4.3.1 Not applicable.

5 SIGNIFICANT IMPLICATIONS

5.1 Resource Implications

5.1.1 All actions outlined in the report will be met within existing resources.

5.2 Procurement/Contractual/Council Contract Procedure Rules Implications

5.2.1 Not applicable.

5.3 Statutory, Legal and Risk Implications

5.3.1 Not applicable.

5.4 Equality and Diversity Implications

5.4.1 None identified.

5.5 Engagement and Communications Implications

5.5.1 The finding from the report will be shared with key stakeholders in education as outlined in section 3.

5.6 Localism and Local Member Involvement

5.6.1 The local member is aware of the police investigation and the Internal Audit report key findings.

5.7 Public Health Implications

5.7.1 Not applicable.

Implications	Officer Clearance
Have the resource implications been cleared by Finance?	Yes Name of Financial Officer: Kerry Newson
Have the procurement/contractual/ Council Contract Procedure Rules implications been cleared by Finance?	No (there are no procurement issues)
Has the impact on statutory, legal and risk implications been cleared by LGSS Law?	Yes Name of Legal Officer: Virginia Lloyd

Have the equality and diversity implications been cleared by your Service Contact?	Yes Name of Officer: Jonathan Lewis
Have any engagement and communication implications been cleared by Communications?	Yes Name of Officer: Jo Dickson
Have any localism and Local Member involvement issues been cleared by your Service Contact?	Yes Name of Officer: Jonathan Lewis
Have any Public Health implications been cleared by Public Health	Yes Name of Officer: Tess Campbell

Source Documents	Location
Internal Audit Report – Confidential Report Sawtry School Lessons Learned Review 8 th May 2018	Jonathan Lewis Service Director: Education 01223 507165 Jonathan.Lewis@cambridgeshire.gov.uk

A NEW SYLLABUS FOR THE TEACHING OF RELIGIOUS EDUCATION

To: **Children and Young People Committee**

Meeting Date: **22 May 2018**

From: **Executive Director: Wendi Ogle-Welbourn**

Electoral division(s): **All**

Forward Plan ref: **n/a** Key Decision? **No**

Purpose: **To consider the adoption of a new syllabus for the teaching of Religious Education in the county from September 2018.**

Recommendation: **To approve the adoption of a new syllabus for the teaching of Religious Education in Cambridgeshire from September 2018.**

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1. BACKGROUND

- 1.1** Religious Education (RE) is a statutory part of the basic curriculum for all schools as set out in the 1944 Education Act Section 25 and up held in the 1996 Education Act Section 375.
- 1.2** Although all schools are required to teach RE there is no national syllabus. Instead the syllabus is produced locally and must be formally adopted by each local authority. The legal basis for RE in Cambridgeshire is the existing 'Agreed Syllabus' which was adopted for use for a five-year period from September 2013 and ending in September 2018. To allow teachers sufficient time to incorporate the new syllabus into their plans for 2018-2019, the Council is requested to adopt the syllabus as soon as possible. Under the Education Act 1996 (Sections 375 and 390 to 392 and Schedule 31) as amended by the School Standards and framework Act 1998, every Local Education Authority has a duty to establish a permanent body known as the Standing Advisory Council on Religious Education ("SACRE") and at least every five years to establish a body known as an Agreed Syllabus Conference ("ASC") to review an Agreed Syllabus for the teaching of RE in its area. The broad role of the ASC is to produce and recommend an Agreed Syllabus for RE which meets legal requirements and is educationally sound.
- 1.3** RE is an important curriculum subject. It is important in its own right and also makes a unique contribution to the spiritual, moral, social and cultural development of pupils and supports wider community cohesion. The Government is keen to ensure all pupils receive high-quality RE. Although there is not a National Curriculum for RE, all maintained schools must follow the National Curriculum requirements to teach a broad and balanced curriculum, which includes RE. All maintained schools therefore have a statutory duty to teach RE. Academies and free schools are contractually required, through the terms of their funding agreement, to make provision for the teaching of RE.
- 1.4** Legislation requires that:
- in maintained community, foundation or voluntary schools without a religious character, RE is taught in accordance with the local Agreed Syllabus;
 - academies and free schools must teach RE within the requirements for a locally agreed syllabus, set out in section 375 (3) of the Education Act 1996 and paragraph (5) of Schedule 19 to the School Standards and Framework Act 1998. The requirements are that a syllabus must 'reflect the fact that the religious traditions in Great Britain are, in the main, Christian while taking account of the teaching and practices of the other principal religions represented in Great Britain';
 - for foundation and voluntary controlled schools with a religious character, RE must be taught according to the Agreed Syllabus unless, parents request RE in accordance with the trust deed of the school; and
 - in voluntary aided schools RE must be taught in accordance with the trust deed.

In essence, this means that maintained, community, foundation or voluntary schools in Cambridgeshire are required to teach the local Agreed Syllabus (that is, the one being presented to the Committee with this report); academies and free schools are required

to teach an agreed syllabus but this does not have to be the one from Cambridgeshire.

1.5 On 5th December 2016, members from Cambridgeshire, Peterborough and Northamptonshire SACREs met in Northampton and convened as a joint Agreed Syllabus Conference (jASC) to co-produce a concise new syllabus. The timing of the convening of this jASC was due to Northamptonshire being at the five-year point and therefore overdue for review of its syllabus. The other SACREs joined in at the request of their local authorities to create a jASC which would develop innovative ways of working, reduce costs and increase efficiency. Rutland SACRE joined in April 2017. The four local authorities share the services of Amanda Fitton as Religious Education Advisor.

1.6 The jASC has written a new syllabus and recommends the Cambridgeshire County Council as Education Authority to adopt it for use in schools from September 2018. The jASC has considered national changes and developments, both in RE and in education in general and proposes changes which may seem radical because of the brevity of the document but which will allow many schools to continue as before with no need to change lesson content, whilst being free to plan learning in a more enquiring and learning-focused way. It will also allow individual schools to ensure that younger pupils acquire the foundation knowledge needed for GCSE and higher examinations which they may take in the subject. There is less focus on content, allowing schools the freedom to plan a curriculum which is appropriate for their pupils yet still maintaining the integrity of RE as a discrete subject and promoting religious literacy.

2. MAIN ISSUES

2.1 This is a locally determined syllabus for Religious Education for all schools in Cambridgeshire as required by legislation. The acts require a locally agreed statutory framework on what and how to teach Religious Education but do not dictate what it should contain save for the statement that 'Every agreed syllabus shall reflect the fact that the religious traditions in Great Britain are in the main Christian whilst taking account of the teaching and practices of the other principal religions represented in Great Britain'. The jASC has noted the 2010 Department for Children Schools and Families' 'Religious Education in English schools: Non-statutory guidance 2010'

3. ALIGNMENT WITH CORPORATE PRIORITIES

3.1 Developing the local economy for the benefit of all

There are no significant implications for this priority.

3.2 Helping people live healthy and independent lives

See wording under 3.1 above

3.3 Supporting and protecting vulnerable people

Amongst the many benefits of good Religious Literacy are its support for the teaching

and understanding of British Values, Spiritual, Moral, Social and Cultural development and the PREVENT agenda.

4. SIGNIFICANT IMPLICATIONS

4.1 Resource Implications

There are no significant implications within this category.

4.2 Procurement/Contractual/Council Contract Procedure Rules Implications

The cost of the preparation of the new syllabus has been minimal.

1. Staff - The services of the RE Advisor (who is also advisor to the other local authorities in the jASC) and of the SACRE Clerk (including clerks from other SACREs) were already in the budget.
2. Support materials - A great deal of the work, has been undertaken on a voluntary basis by SACRE members and teachers from across the county
3. Publication - The syllabus is to be published on line only, therefore there will be no printing costs. A SACRE member from Peterborough is formatting the syllabus for online publication at no cost.
4. The launch event will take the form of a training event for teachers. The cost of the day will be covered by the attendance fee.

4.3 Statutory, Legal and Risk Implications

The five-year review cycle ends in September 2018. If the new syllabus is not adopted, then the Council is requested to confirm the continued use of the 2013 syllabus

4.4 Equality and Diversity Implications

The good teaching of RE is a vital part of education generally.

“Every child and young person who goes to school is entitled to an experience of religious education (RE) that is both academically challenging and personally inspiring”. *A Curriculum Framework for Religious Education in England -The Religious Education Council of England and Wales -October 2013*

“RE is an important curriculum subject. It is important in its own right and it also makes a unique contribution to the spiritual, moral, social and cultural development of pupils and supports wider community cohesion”. *Religious education in English schools: Non-statutory guidance 2010* Ref: DCSF-00114-2010

“At its best, it is intellectually challenging and personally enriching. It helps young people develop beliefs and values, and promotes the virtues of respect and empathy, which are important in our diverse society. It fosters civilised debate and reasoned argument, and helps pupils to understand the place of religion and belief in the modern world.” Ofsted 2013

4.5 Engagement and Communications Implications

- The constitution of the SACRE ensures the involvement of a wide group of local

faiths and world views. SACREs have been kept up to date with what the jASC has been working on. Please see the jASC Chair's report to SACREs dated 21st September 2017

- The new shorter syllabus gives much more flexibility within each school on what to teach allowing the school cohort and local circumstances to influence the lessons without losing sight of the aim of religious literacy.
- Representatives of local faith groups and world views, together with teachers in local schools, have assisted in the writing of support materials including progression documents and assessment tools. A number of local schools began a trial of the new syllabus in September 2017 and are feeding back their views.
- See also 4.2 above

4.6 Localism and Local Member Involvement

See 4.5

4.7 Public Health Implications

None.

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 Finance?	Yes Name of Financial Officer: Paul White
Has the impact on statutory, legal and risk implications been cleared by LGSS Law?	Yes or No Name of Legal Officer:
Have the equality and diversity implications been cleared by your Service Contact?	Yes Name of Officer: Rosemarie Sadler
Have any engagement and communication implications been cleared by Communications?	Yes Name of Officer: Jo Dickson
Have any localism and Local Member involvement issues been cleared by your Service Contact?	Yes Name of Officer: Rosemarie Sadler
Have any Public Health implications been cleared by Public Health	Yes Name of Officer: Tess Campbell

Source Documents	Location
The New Religious Education Syllabus (draft)	Included with this document as Appendix 1.
Education Act 1996 Section 375	http://www.legislation.gov.uk/ukpga/1996/56/pdfs/ukpga_19960056_en.pdf
School Standards and Framework Act 1998	http://www.legislation.gov.uk/ukpga/1998/31/pdfs/ukpga_19980031_en.pdf
2010 Department for Children Schools 'Religious Education in English schools guidance 2010'	https://www.gov.uk/government/uploads/system/uploads/attachment_data/file/190260/D_CSF-00114-2010.pdf
The existing syllabus – September 2013	https://ccc-live.storage.googleapis.com/upload/www.cambridgeshire.gov.uk/residents/working-together-children-families-and-adults/SACRE%20RE%20in%20Cambridgeshire%20agreed%20syllabus.pdf?inline=true
New non- statutory support material	Available from helen.manley@cambridgeshire.gov.uk
Constitution of the SACRE for Cambridgeshire	Available from helen.manley@cambridgeshire.gov.uk
17.09.17 Report to SACRE from Chair of jASC	Available from helen.manley@cambridgeshire.gov.uk



**THE AGREED SYLLABUS
FOR
RELIGIOUS EDUCATION**

2018

www.website.gov.uk

Contents

1. Introduction	2
2. Legal Requirement	Error! Bookmark not defined.
3. Aims and purpose	
4. What to teach	5
5. Religious Literacy	
6. Teaching	6
7. Attainment Targets	
8. RE and the wider school curriculum	7
9. Non-statutory Guidance	

1. Introduction

“The ability to understand the faith or belief of individuals and communities, and how these may shape their culture and behaviour, is an invaluable asset for children in modern day Britain. Explaining religious and non-religious worldviews in an academic way allows young people to engage with the complexities of belief, avoid stereotyping and contribute to an informed debate” – Why RE Matters -The RE Council

“Every child and young person who goes to school is entitled to an experience of religious education (RE) that is both academically challenging and personally inspiring” - A Curriculum Framework for Religious Education in England -The Religious Education Council of England and Wales -October 2013)

“RE is an important curriculum subject. It is important in its own right and it also makes a unique contribution to the spiritual, moral, social and cultural development of pupils and supports wider community cohesion” - Religious Education in English Schools: Non-statutory guidance 2010

A review of the National Curriculum for schools in England was made by the Department for Education (DfE) in 2013. RE was not part of the DfE review because it is statutory as Basic Curriculum alongside the National Curriculum subjects. The RE curriculum is set locally where the local authority Standing Advisory Council on Religious Education (SACRE) is responsible for producing the locally agreed syllabus for RE.

As a result of the DfE review, the Religious Education Council for England and Wales (REC) concluded that a review of RE was needed for reasons of equity with other subjects. Teachers with responsibility for RE in schools in England are expected to plan lessons, assess pupil progress, and have their performance held to account, as other teachers do. School leaders expect them to use the same or similar criteria to those deployed in other subjects in the curriculum. In October 2013 the REC published “A Curriculum Framework for Religious Education in England” to support those teachers and schools.

Taking our lead from the REC and following the lay out and style of the documents for the National Curriculum, you will find that the new syllabus for the teaching of RE in schools in the Cambridgeshire, Northamptonshire, Peterborough and Rutland local authority areas, set out here is shorter and less prescriptive as to content than in earlier years. Schools have the flexibility to provide more coherent and integrated cross curricular learning experiences to complement discrete subject teaching tailored to the needs of their pupils and community.

2. The Legal Requirements

– What schools must do

Every state-funded school must offer a curriculum which is balanced and broadly based, and which:

- promotes the spiritual, moral, cultural, mental and physical development of pupils, and
- prepares pupils at the school for the opportunities, responsibilities and experiences of later life

and all state schools... must teach religious education... all schools must publish their curriculum by subject and academic year online. 'The national curriculum in England: Framework document', September 2013, p.4

All maintained schools must follow the legal requirement to teach a broad and balanced curriculum, which includes RE. All maintained schools therefore have a statutory duty to teach RE. Academies and free schools are contractually required through the terms of their funding agreement to make provision for the teaching of RE.

In brief, legislation requires that:

- in maintained community, foundation or voluntary schools without a religious character, RE is taught in accordance with the local Agreed Syllabus;
- the requirements are that a syllabus must 'reflect the fact that the religious traditions in Great Britain are, in the main, Christian while taking account of the teaching and practices of the other principal religions represented in Great Britain';
- academies and free schools must teach RE within the requirements for a locally agreed syllabus, set out in section 375 (3) of the Education Act 1996 and paragraph (5) of Schedule 19 to the School Standards and Framework Act 1998.
- for foundation and voluntary controlled schools with a religious character, RE must be taught according to the Agreed Syllabus unless parents request RE in accordance with the trust deed of the school; and
- in voluntary aided schools RE must be taught in accordance with the trust deed.

RE must be included in the curriculum for all registered pupils, including all pupils in reception classes and sixth form, but excluding:

- pupils in nursery schools or nursery classes in primary schools;
- any person aged nineteen or above for whom further education is being provided at school;
- any person over compulsory school age who is receiving part-time education. Based on NATRE website -National Association of Teachers of Religious Education

3. Aims and purpose (statutory)

The aims of the syllabus are for pupils:

- to develop religious literacy;
- to acquire and develop knowledge and understanding of Christianity and the other principal religions and world views represented in the United Kingdom;
- to develop an understanding of the influence of the beliefs, values and traditions on individuals, communities, societies and cultures;
- to develop attitudes of respect towards other people who hold views and beliefs different from their own;
- to develop the ability to make reasoned and informed judgements about religious issues, with reference to the principal religions and world views represented locally and in the United Kingdom.

Religions deal with some of the most profound and difficult questions in human life, questions such as:

- What is the purpose of life?
- How should people treat each other?
- How do we explain and cope with death and suffering?

Religions approach these issues in complex ways, in ways of life, culture and action, as well as ritual, tradition, story, symbol and belief. Religious Education must take account of this depth and complexity, helping pupils to an understanding appropriate to their age and aptitude.

To do this RE needs:

- to develop pupils' skills;
- to enable them to ask questions;
- to discover information, to approach new material with empathy;
- to reflect on their learning. Pupils should not only acquire knowledge but also be able to use their knowledge to understand their world, build community, and develop their personal position.

Throughout the RE curriculum pupils should be encouraged to **explore** religions, **engage** with their knowledge, and **reflect** on their learning and their lives.

4. Religious Literacy

Religious literacy is the knowledge of, and ability to understand, religion, beliefs, practices, spiritual insights and secular world views. It plays an important part in preparing pupils for life in modern Britain. Its importance is increasing as globalisation has created greater links and migration between societies of different faiths and cultures. Someone who is religiously literate is able to talk with fluency and understanding about religion and belief. It is firmly rooted within educational practice. A crucial aspect of religious literacy is through school RE.

5. What to teach (statutory)

All content in the WHAT TO TEACH column is statutory and therefore must be taught.

Each Key Stage builds upon the one before, so by the time pupils reach the end of KS3, they should have had the opportunity to receive a broad, inclusive religious education.

Teachers should consider the religious experience of the pupils in the classroom and the whole school when planning which religions to look at and in which order.

- Christianity will be studied in all Key Stages.
- The choice of which other religion(s) to study in KS1 should be relevant to the experience of the pupils in the class and local demographic. Where Christianity is the only religion present the school will choose the other religion to be studied.
- However, by the end of KS2 all major religions (Christianity, Islam, Judaism, Hinduism, Buddhism and Sikhism) and a secular world view (humanism) must have been studied.
- In KS3, building on KS2, all major religions and a secular world view must have been studied in greater depth.

It is desirable that all pupils visit a church or other Christian place of worship and the school should make all efforts to plan visits to religious buildings of other faiths. Visitors from different faiths and world views should be encouraged to visit all schools. When neither visits nor visitors are possible then the use of virtual tours and resources are recommended.

RE and Pupils with Special Educational Needs and Disability (SEND)

RE is a statutory part of the core curriculum for all pupils, including those with learning difficulties. Pupils with SEND are found in all contexts and all teachers are teachers of SEND. Good quality teaching in RE will tailor the planning of the syllabus carefully to the special needs of all pupils. Pupils with special educational needs will not always meet the same expectations in RE as other pupils and therefore appropriate assessment materials will need to be used, (exemplars are indicated within the support materials). All programmes of study that are planned for pupils with special educational needs should take account of the targets and recommendations in their Individual Educational Programmes. A multi-sensory approach can be helpful in planning RE for children with special needs.

For the small number of pupils who may need the provision, material may be selected from materials used in earlier or later key stages, to enable individual pupils to progress and demonstrate achievement. Such material should be presented in contexts suitable to the pupil's age. In making decisions about adjusting the content of the key stage, teachers should take into account the previous experience of the pupil as well as the necessity to communicate to subsequent teachers a specific differentiated approach to entitlement.

In Special Schools there is no recommended time allocation for RE but it should be part of the main curriculum.

6. Teaching (statutory)

	What to teach	Approach	Entitlement
EYFS	Will follow EYFS framework. Minimum 30hrs teacher-led activities		
KS1	Christianity. Schools should also draw on the background of the pupils to choose one or more other faiths.	Experiential and enquiry approach. Starting with family, neighbourhood and special times. Concentrating on the similarities of religions	Minimum of 36hrs in a school year
KS2	Christianity, five other world religions, humanism and an acknowledgement of other world views.	Experiential and enquiry approach. Moving from the local to the national and international examples of religion. Exploring diversity, similarities and differences within and between religions, humanism and other world views.	Minimum of 45hrs in a school year
KS3	Christianity and five other world religions, humanism and an acknowledgement of other world views and other religions found in the locality.	Experiential and enquiry approach. With doctrinal and philosophical aspects of religion.	Equivalent of 45hrs in a school year
KS4	Students will follow a course which may lead to a public examination in RE or explore (in specific curriculum time) topic based learning relating to local and international issues paying attention to their religious dimensions. Explore the connections between RE and other subject areas.	Experiential and enquiry approach. With doctrinal and philosophical aspects of religion	5% curriculum time
KS5	Some students will follow a course which may lead to a public examination in RE and others will explore a RE specific enrichment project or equivalent (e.g. a religious text, concept or view point) supporting them in their further education.	Examinations, enrichment curriculum time and individual projects including EPQs.	Flexible programs which, whilst avoiding tokenism, may include units of study, day conferences and work integrated with other subjects

7. Attainment Targets (statutory)

There are two attainment targets in RE; good and outstanding RE will achieve a close relationship and a balance between these targets over a unit of work.

AT1 - LEARNING ABOUT RELIGION AND BELIEF

Enquiring into, investigating and understanding religions and beliefs. This includes thinking about and interpreting religious beliefs, teachings, sources, practices, ways of life and ways of expressing meaning with reference to the specific beliefs and religions studied.

AT2 - LEARNING FROM RELIGION AND BELIEF

Questioning, exploring, reflecting upon and interpreting human experience in the light of religions and beliefs studied. This includes communicating reflections, responses and evaluations about questions of identity, belonging, diversity, meaning, purpose, truth, values and commitments, making increasingly insightful links to the specific religions studied.

Schedules for measuring assessment (statements) are in the supporting materials.

8. RE and the wider school curriculum

An holistic approach to Spiritual, Moral, Social and Cultural development (SMSC), British Values, and Community Cohesion focuses on preparing pupils for life in the 21st century, engaging pupils in a contemporary and relevant context. RE develops pupils' knowledge and understanding of Christianity, other religious traditions and secular world views and explores their responses to life's challenges. Reference is constantly made to those who live out their beliefs, insights and values in their daily lives and within their own communities. This gives pupils the knowledge and skills to flourish both within their own community and as members of a diverse and global society.

RE plays an important role in preparing pupils for their future, for employment and lifelong learning. It enhances their spiritual, moral, social and cultural development by:

- Developing awareness of the fundamental questions raised by human experiences, and of how religious teachings can relate to them
- Responding to such questions with reference to the teachings and practices of religions and other belief systems, relating them to their own understanding and experience
- Reflecting on their own beliefs, values and experiences in the light of their study.

Although RE contributes to other subjects it must not be defined by or confined to them.

Similarly, although RE and Collective Worship can enrich each other, RE cannot be replaced by or delivered through Collective Worship.

9. Non-statutory Guidance

The aims of this syllabus are supported by non-statutory guidance including progression documents on individual religions and world views, exemplar lesson plans and relevant topics for Key Stages, and Assessment Criteria written by your local SACRE, together with teacher training sessions, RE newsletters, other online resources such as the Cambridgeshire Knowledge Hub, together with links to other web based materials.

Notes:

Links to progression documents in alphabetical order

10. Humanism

a. Key Stage 1

Key vocabulary	Knowledge and belief	Meaning and purpose (happiness)	Celebrations and ceremonies	Humanist ethics
<p>Q: What are the key words/phrases?</p> <p>Celebrant Happy Human Humanism Humanist Science The Golden Rule</p>	<p>Q: Why humanists believe human beings are special?</p> <p>What human beings share with other animals and what makes us unique</p> <p>Our ability to question and reason, to empathise with other humans and animals, and our creativity</p> <p>How human beings have improved and can further improve our quality of life and our understanding of the world, including human achievements in science, medicine, art, and society</p>	<p>Q: How can we be happy?</p> <p>The Happy Human as a symbol of Humanism</p> <p>Happiness as a worthwhile aim; the importance of relationships, exploration, and achieving goals</p> <p>Many ways of finding happiness; there is no one recipe for happiness</p> <p>One way to be happy is to make other people happy (Robert Ingersoll)</p>	<p>Q: What are the special ways Humanists celebrate in their lives?</p> <p>Valuing and celebrating human life by marking key moments in people’s lives such as births, weddings and deaths</p> <p>Humanist naming ceremonies: celebrating the arrival of a new baby; promises of love and support from family and friends</p> <p>The importance of human relationships; the need for love and support from other people in our lives; including the need to offer support as well as accepting it</p> <p>No special Humanist festivals but many humanists celebrate traditional festivals such as Christmas as a time to recognise the importance of family, friendship and kindness</p>	<p>Q: Why do Humanists think we should be good to each other?</p> <p>Reasons to be good to each other; promoting happiness and avoiding doing harm</p> <p>Thinking about the consequences of our actions</p> <p>The Golden Rule</p> <p>Taking care of other living creatures and the natural world</p>

8.2. Key Stage 2

Key vocabulary	Knowledge and belief (Atheism and agnosticism)	Meaning and purpose (happiness)	Celebrations and ceremonies	Humanist ethics
<p>Q: What are the key words/phrases?</p> <p>Agnosticism Atheism Celebrant Compassion Curiosity Dignity Empathy Evidence Evolution Flourishing Happy Human Human rights Humanism Humanist Humanity Natural selection Reason Respect Responsibility Science The Big Bang The Golden Rule</p>	<p>Q: How do Humanists decide what to believe?</p> <p>The material world as the only one we can know exists</p> <p>Rejection of sacred texts and divine authority; mistrust of faith and revelation</p> <p>Science as the best method to understand the universe; evidence for the universe being billions of years old; evidence that all life on earth, including humans, evolved from a common ancestor</p> <p>Humanist responses to claims of pseudoscience: astrology, mediums, alternative medicine, etc.</p> <p>Willingness to adapt or change beliefs when faced with new evidence</p>	<p>Q: What are Humanists' views on happiness?</p> <p>Happiness as a worthwhile goal; living a flourishing and fulfilling life;</p> <p>Diverse ways of finding happiness; respecting different people's ways of finding happiness as long as they cause no harm to others</p> <p>The absence of the need for religion or the belief in a god or gods to be happy</p> <p>The absence of any belief in an afterlife means 'the time to be happy is now', while we are alive</p> <p>Human beings' responsibility for their own destiny</p>	<p>Q: What do humanist celebrations tell us about the things humanists value?</p> <p>Celebrating human life; marking key moments in people's lives such as births, weddings, and deaths</p> <p>The importance of human relationships</p> <p>The need for love and support from other people in our lives (particularly given the absence of belief in a god or gods); the need to offer support as well as accept it</p> <p>Humanist weddings: celebrating when two people, of any sex, agree to spend the rest of their lives together; making a wedding personal and meaningful to the couple</p>	<p>Q: What do humanists value in life?</p> <p>Humanity, the human spirit and human attributes, including our ability to question and reason</p> <p>Human creativity and achievement: intellectual, technological and artistic</p> <p>The natural world and other living things; the environment in which we all live</p> <p>Human relationships and companionship; our ability to empathise with other humans and animals</p> <p>Our shared human moral values: kindness, compassion, fairness, justice, honesty</p> <p>Our ability to improve our quality of life and make the world a better place for everyone</p>

Key Stage 2 cont/d.

Key vocabulary	Knowledge and belief (Atheism and agnosticism)	Meaning and purpose (happiness)	Celebrations and ceremonies	Humanist ethics
	<p>Q: Why don't Humanists believe in a god or gods?</p> <p>Atheism: the absence of belief in a god or gods</p> <p>Agnosticism: the belief that we can't know whether a god or gods exist or not</p> <p>Absence of convincing evidence for a god or gods</p> <p>Consequences of atheism/agnosticism for how humanists live</p> <p>Humanism as a positive philosophy; living good and happy lives without the need for a god or gods</p>			<p>Q: How do humanists believe we can lead a morally good life?</p> <p>The rejection of sacred texts, divine rules, or unquestionable authorities to follow; accepting individual responsibility for our actions</p> <p>The importance of reason, empathy, compassion, and respect for the dignity of all persons</p> <p>Following the Golden Rule as a naturally evolved ethical principle, present in many cultures</p> <p>Reward and punishment as insufficient motivations to do good; thinking about the consequences of our actions on others and what would happen if everyone acted the same way</p> <p>Valuing general moral principles while considering the particular situation, the need for flexibility and the opportunity to question rule</p>

8.4. Key Stage 3

Key vocabulary	Knowledge and belief (Atheism and agnosticism)	Meaning and purpose (happiness)	Celebrations and ceremonies	Humanist values and ethics
<p>Q: What are the key words/phrases?</p> <p>Agnosticism Altruism Atheism Celebrant Compassion Critical thinking Curiosity Dignity Empathy Empirical Eudaimonia Evidence Evolution Flourishing Happy Human Human rights Humanism Humanist Humanity Materialism Mortality Natural selection Naturalism Pastoral support Rationalism Reason Relativism Respect Responsibility Scepticism Science Secularism The Big Bang The Golden Rule The Good Life The problem of evil</p>	<p>Q: What do humanists believe about the claims of religion? Q: How does the absence of belief in a god affect the way humanists live their lives?</p> <p>The absence of convincing evidence for a god or gods; alternative explanations of suggested evidence (Occam’s razor); the burden of proof (Bertrand Russell’s teapot)</p> <p>Responses to religious arguments for the existence of a god; the problem of evil (Epicurus)</p> <p>Attitudes towards claims about miracles and revelation; the absence of evidence for the power of prayer; preference for action over prayer</p> <p>Humanist views on the origins of religion, and on why religion is so important to many people</p> <p>Consequences of atheism/agnosticism for how humanists live</p> <p>Positive Humanism: more than just not believing in a god</p>	<p>Q: How do humanists find meaning in a purposeless universe?</p> <p>The absence of any discernible ‘ultimate’ or external meaning to life or the universe</p> <p>The experience of living life in a purposeless universe; giving meaning to our own lives</p> <p>Our responsibility for our own destiny; making the most of the one life we know we have</p> <p>Elements and varieties of ‘the Good Life’: the importance of relationships, connections, exploration, contributing to human knowledge, achieving our goals, and acting to benefit humankind</p> <p>Personal development and living a flourishing and fulfilling life: the whole person</p> <p>Optimism about human potential</p>	<p>Q: How do humanists understand and approach the challenge of death?</p> <p>Death as the end of personal existence; the absence of evidence for an afterlife; responses to religious arguments; reasons why people want to believe in an afterlife</p> <p>Reasons not to believe in an afterlife: the absence of identity in dreamless sleep, the importance of the physical brain to our personality (the effect of brain damage on a person)</p> <p>Attitudes towards death and mortality; avoiding overwhelming fear of death (Epicurus’ arguments)</p> <p>Valuing human life and making the most of it: ‘For the one life we have’</p> <p>Something of us survives our death: genes, ideas, actions, and works; living in the others’ memories</p> <p>Humanist funerals as a celebration of a life and an occasion for those still living</p>	<p>Q: How do humanists find value in their lives?</p> <p>Recognising that we are part of something bigger than ourselves: humanity and the natural world</p> <p>Human relationships and companionship; our ability to empathise with other humans and animals</p> <p>Our shared human moral values: kindness, compassion, fairness, justice, honesty</p> <p>Human creativity and achievement: intellectual, technological, and creative/artistic</p> <p>The humanist attitude in art (e.g. Renaissance artists’ painting of personalities as opposed to undifferentiated human worshippers) and literature (George Eliot, Thomas Hardy, Philip Pullman)</p> <p>Valuing sensory pleasures; contrast with some religious attitudes</p>

Key Stage 3 cont/d

Key vocabulary	Knowledge and belief (Atheism and agnosticism)	Meaning and purpose (happiness)	Celebrations and ceremonies	Humanist values and ethics
	<p>Q: How do humanists decide what is true? Rationalism: basing beliefs on reason and evidence, not on religious belief or emotional responses</p> <p>Scepticism: applying critical thinking to judge whether something is true; subjecting ideas to logical and empirical challenge</p> <p>Rejection of superstition and pseudoscience; the scientific revolution and the historical tension between science and religion: the god of the gaps (Copernicus, Galileo)</p> <p>The scientific method: hypotheses, predictions, experiments, conclusions, and further testing (Karl Popper); relying on evidence</p> <p>Recognition of the limits of science and the imperfect knowledge it provides; accepting uncertainty as an unavoidable feature of life; being ready to adapt/change beliefs when new evidence emerges</p> <p>Non-scientific questions: science can inform but not answer questions of meaning and value</p>			<p>Q: Where does morality come from? Q: How do humanists work out what is good?</p> <p>The rejection of sacred texts, divine rules, or unquestionable authorities</p> <p>Morality as a naturally evolved, human construct (Peter Singer); morality as a project or journey</p> <p>Improving human welfare in this life as the aim of morality (rather than any divine purpose)</p> <p>Following the Golden Rule as a naturally evolved ethical principle, present in many cultures</p> <p>Obligations to contribute to the common good; the balance between individual autonomy and social responsibility; tolerance of different ways of living</p> <p>Respecting people as persons; human rights (UN Declaration of Human Rights, UN Declaration on the Rights of the Child)</p>

TRANSFORMING OUTCOMES FOR CHILDREN IN CARE

To: Children and Young People

Meeting Date: 22nd May 2018

From: Executive Director People and Communities.

Electoral division(s): All

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

Purpose: The Committee is being asked to consider proposals for changing the way in which children’s safeguarding services are delivered across the County.

Recommendation: The Committee is asked to:

- a) endorse recommendations 1-8 as briefly described in the report and in more detail in Appendix 1;**
- b) agree that a progress update on implementation should be submitted to the Committee’s meeting in September 2018.**

<i>Officer contact:</i>	<i>Member contacts:</i>
Name: Lou Williams	Names: Councillor Simon Bywater
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Tel: 01733 864139	Tel: 01223 706398

1. BACKGROUND

- 1.1 It should be noted that the recommendations in this report do not apply to children with disability services, for which no changes are proposed. Similarly, it is unlikely that there will be significant implications for the majority of our early help services. This report relates mostly to the organisation of children's safeguarding services, with implications for the Integrated Front Door and the Multi-agency Safeguarding Hub (MASH), the system of social work units, Customer Services and the county-wide 14-25 service.
- 1.2 Between 2016 and 2017, the Children's Change programme introduced a number of changes to the way in which children's services were organised in Cambridgeshire. Many of these changes have been positive and in particular, the development of the county-wide service for older children and young people in care, care leavers, unaccompanied minors, fostering, residential and edge of care services has worked well. Similarly, the bringing together of early help and children's safeguarding services within a district based model has also been very successful, enabling the more effective targeting of our early help services towards those in greatest need.
- 1.3 One year on, it is timely to review the impact of these changes in order to ensure that they are delivering consistently good outcomes for children and young people in a sustainable way. In order to assist in this process and ensure that any proposals for change are evidence-based, two external reviews of our services have been commissioned. We asked senior colleagues from the eastern region of the Association of Directors of Children's Services to undertake a peer review of the operation of our Multi-Agency Safeguarding Hub [or MASH] and the First Response Team, which took place in March 2018. We also commissioned an in-depth analysis of the likely causes behind our growing population of children in care from Oxford Brookes, which took place between January and April 2018.
- 1.4 The review of our services has also been assisted by the decision by Ofsted to undertake a focused visit under the new Inspection of Local Authorities' Children's Services framework that concentrated on the journeys of our children in need and children in need of protection, which took place in March 2018.
- 1.5 In addition we have listened to the views of our staff as expressed in workshops facilitated by Oxford Brookes, feedback at staff roadshows from staff and managers, and listened to the views of other key stakeholders about our services.
- 1.6 This report summarises the key findings from the external reviews and messages from our staff and other stakeholders, leading to a series of recommendations around how we can ensure that our staff are supported to work as effectively as possible with vulnerable children and young people, now and into the future.
- 1.7 It is important to say that while this report sets out proposals to make some quite significant changes to the way in which services are delivered, many strengths were identified in the outcomes of all of the external reviews. These particularly related to the skills, competency and knowledge of our staff, the extent to which leaders and managers know our services and understand what is needed in order to continue the journey of continuous improvement, and the impact of bringing together early help and

children's safeguarding services.

- 1.8 The changes proposed in this report seek to build on the strengths identified, as we take the children's change programme further forward and develop a coherent model of delivery across the whole service.

2. MAIN ISSUES

- 2.1 Listed below are the recommendations for change being made, followed by a brief summary of the evidence base. Detailed evidence and rationale for each recommendation is contained within Appendix 1 of this report, as further referenced under each recommendation.

2.2 Recommendation 1: Move resources from the MASH to support increased screening and diversion at the contact centre at St Ives, enabling the MASH to focus on decision-making where the needs of children referred is unclear.

- 2.3 The current Multi-Agency Safeguarding Hub was established in April 2017 and operates jointly with Peterborough. It is part of what is known as the Integrated Front Door, which is located at Chord Park in Godmanchester. The current model is based on what is sometimes known as a purist model, which says that decisions about all or most children about whom enquiries are made should be overseen by a qualified social worker or very experienced practitioner.
- 2.4 While arguments can be made to support such an approach, it is very expensive to implement as it requires large numbers of qualified and experienced staff to oversee decisions about children and young people where in practice most enquires made are reasonably straightforward. Most enquiries about children are scenarios where advice or information can be given; smaller numbers will require a response from early help services; very much smaller numbers again will require a response from children's safeguarding services.
- 2.5 The strength of a MASH is that partners contribute to decision making about children and young people and it is very much the case that partners have been much more successfully engaged in the MASH since April 2017, which is a real strength and one that needs to be retained. Where this sharing of information is most important is where it is unclear from the information held by children's services and from the information within the referral as to what the most appropriate response should be.
- 2.6 The peer review identified, however, that the MASH is continuously struggling to meet the very high levels of demand. It has not been possible to recruit the numbers of social workers and managers required to cope with the volume of enquiries. This in turn has meant in practice that multi-agency information sharing usually only takes place when a decision has been made to hold a strategy discussion because there are serious concerns about the welfare of a child.
- 2.7 While the peer review identified that the Early Help Hub was a strength, it also found that this was struggling to cope with the volume of enquiries passed to it.

- 2.8 The proposal is therefore to move some resources from the MASH to the customer contact centre at St Ives. Experience from elsewhere is that at least half of all enquiries about children and young people can be screened out at this point. This, together with some other changes around the detailed operation of the MASH will mean that it can focus on where it adds most value: sharing information between partners about children where the most appropriate response is unclear. Focusing multi-agency input on these children and young people will improve the quality of decision-making for this group of children and young people and so lead to better outcomes.
- 2.9 It should also be noted that the new Ofsted inspection framework for children's services emphasises the need for timely and proportionate decision making within children's services. The current model whereby most children about whom enquiries are made are screened by children's social care is not proportionate and is likely to result in delays in families receiving a response to their needs.
- 2.10 Further information about the evidence base and rationale for this recommendation can be found in Appendix 1, sections 3 and 6.1.
- 2.11 Recommendation 2: Adopt a single children's information system within the MASH.**
- 2.12 Peterborough and Cambridgeshire councils operate different children's information systems. This means that the opportunities for developing a truly integrated response are limited. It also means that it is difficult to provide good quality performance information. We are already working with colleagues in Peterborough to activate the Liquid Logic MASH module. We are exploring the feasibility of this module working with Cambridgeshire's system to provide a temporary solution while longer term options are considered. We need to move to a common, aligned IT system for the whole of children's across the two authorities as soon as we can. This matter will be considered by the General Purposes Committee at its meeting on 29 May 2018, as the committee with responsibility for IT.
- 2.13 Further information about the evidence base and rationale for this recommendation can be found in Appendix 1, section 6.1
- 2.14 Recommendation 3: Move to a structure of teams that include a dedicated management role.**
- 2.15 This is one of the more significant proposals in this report. Most children's safeguarding services are currently configured across 32 units. There is also a county-wide 14-25 service which works with children in care, care leavers and includes a number of other services, and the county-wide MASH and First Response Team.
- 2.16 While many of our staff report that they like working in the units, and particularly value the input from clinicians, both Oxford Brookes and Ofsted have highlighted the fragility of the Unit model. Units are small, consisting of a case-holding Consultant Social Worker, a senior social worker and two further social workers. When these units are faced with demands from an increase in caseloads, exacerbated by carrying a vacancy and perhaps from further pressures resulting from annual leave, they struggle to cope. This has been particularly the case in South Cambridgeshire and Cambridgeshire City,

where recruitment issues are most challenging.

- 2.17 This fragility impacts on the quality of work undertaken. Ofsted identified, for example, that many children in need are currently being visited at only the statutory minimum levels of frequency. Visiting families infrequently is likely to extend the period of intervention and risks difficulties escalating. Delays in care planning, use of the public law outline and other similar issues were also identified by both Oxford Brookes and Ofsted.
- 2.18 Moving to a team structure would result in dedicated oversight and a more resilient service. A typical team under these proposals would consist of a non-case holding team manager, two senior social workers or equivalent, four to six social workers of which up to two may be in their assessed year, one to two alternatively qualified workers, supported by clinician input. Each team would also include business support.
- 2.19 The overall model of practice would remain a systemic one, again supported by the clinicians. While practitioners will experience change as a result of this proposal, the aspects of unit work that they are most positive about – the model of practice and support from clinicians – would be largely retained.
- 2.20 The Consultant Social Worker role is one that is enormously challenging since it combines a requirement to both hold children’s cases and maintain oversight of the 60 and sometimes more children allocated to other social workers in the unit. This combination of responsibilities is not a sustainable one and when faced with demands from managing a caseload or ensuring that plans for children allocated to others in the unit are progressing well, it is the latter that is likely to suffer.
- 2.21 It is very important to note that this is in no way a criticism of the practitioners holding the Consultant Social Worker role; it is simply a reflection that the role itself is not sustainable.
- 2.22 Lack of dedicated management oversight is a factor identified by Oxford Brookes, while both Oxford Brookes and Ofsted highlight variations in practice across the County, which is likely to be a function of having such a large number of units undertaking the bulk of direct work with children and families.
- 2.23 Further information about the evidence base and rationale for this recommendation can be found in Appendix 1, sections 5.2, 5.3 and 6.2.
- 2.24 Recommendation 4: Develop specialist teams within each district;**
- 2.25 Recommendation 5: Move the work of the current First Response Team to district-based assessment teams.**
- 2.26 Along with recommendation 3, these are also significant proposals, and are best understood by being considered together.
- 2.27 Under current arrangements, the First Response Team is tasked with undertaking all new s.47 [child protection] enquiries that result from new referrals into the MASH. The First Response Team is based at Chord Park, meaning that team members also spend

a lot of time travelling to visits across the county.

2.28 The 32 units are responsible for a wide range of other activities, including:

- Single [Child and Family] Assessments;
- Some s.47 [child protection] enquiries for cases open in the unit;
- Children in Need;
- Children in need of Protection;
- Children and young people in care proceedings, including permanency planning;
- Children and young people in care but who are aged under 14.

2.29 The peer review identified that the First Response Team does not have the capacity to meet the demand for all new s.47 enquiries, meaning that a number of these are also picked up by the Units. This lack of capacity in the First Response Team is the result of a combination of an establishment that is too small, further impacted by recruitment challenges. Recruitment challenges are exacerbated by the narrowness of these roles; relatively few social workers want to spend their entire working week undertaking only s.47 enquiries.

2.30 Meanwhile, in the units, the scope of the work places unnecessary pressure on practitioners working within them, and leads to certain groups of children – notably children in care and children in need – being at risk of being accorded a lower priority as workers struggle to manage competing demands. It is not difficult to see how an urgent need to visit a child subject to a child protection plan, or a deadline for the completion of a court statement or single assessment could result in the pushing back of the completion of a care plan for a child in a settled foster placement.

2.31 Delays in care planning, however, result in children staying longer in care, increasing overall care numbers. Reduced visiting to children in need, as identified by Ofsted, delays work being completed with the family, increasing the volume of children open to the service and risking an escalation of needs resulting in progression to a child protection plan or risk of coming into care.

2.32 Oxford Brookes also identified in the cases that they tracked a degree of over-optimism in work with families, resulting in a number of children coming into care later than they would have been had there been more robust oversight. Maintaining robust oversight is more difficult when there is a lack of managerial capacity and social workers are struggling with a large number of competing demands.

2.33 This finding of over-optimism has consequences for actions that we can take to reduce numbers of children in care, however. Children who become looked after at primary school age are much more likely to remain in care for the remainder of their childhoods than children looked after under the age of five, for whom permanent options such as adoption and Special Guardianship Orders are much more likely outcomes. This means that care numbers may remain higher in Cambridgeshire for longer than initially anticipated.

2.34 The original rationale for developing these ‘whole-life’ units was the laudable ambition that children should experience as few changes of social worker as possible as their cases move to different teams within the organisation. Interestingly, in their case

sampling, Oxford Brookes identified that most children and families experienced significant changes in social worker as cases moved within and between units.

2.35 It is therefore recommended that we develop a county-wide service for children and young people of all ages who are in care [see recommendation 6 below] and a district-based structure that consists of:

- **Assessment teams** that undertake all single assessments, s.47 enquiries and which undertake short term work of up to 3 months with families;
- **Children's teams** that undertake child in need, child protection and care proceedings work for mostly younger children aged under 13, and;
- **Adolescent teams** that work with young people who have significant challenges and who are at risk of becoming looked after.

2.36 More details about how these teams will operate can be found in Appendix 1 sections 5.2 and 6.2

2.37 Recommendation 6: Develop a county-wide specialist service for children in care of all ages, young people leaving care and asylum seeking young people

2.38 As noted above, the current wide range of expectations placed on units has been identified as contributing to delays in care planning for children. This is significant in that it is likely to result in poorer outcomes for children, who should progress as quickly as possible through the care system. It is also important as it increases the numbers of children in care.

2.39 There are other reasons for this recommendation, however, including that these generic units dilute the specialist knowledge of practitioners working with children in care. One criticism by a number of staff of the life-long approach is that the specialist knowledge of practitioners working with children in care was dissipated across the system. A number of experienced social workers left the authority at the time that the decision to move away from specialist provision for children in care, and it was this loss of specialism that appears to have been a factor in their decision making.

2.40 It is a reality that some practitioners prefer to undertake particular types of work; some prefer working with children in care, others prefer short term work with families, while others prefer to work with more challenging young people. Developing the specialism of children in care, combined with the specialist teams based in the districts will enable practitioners to align themselves with roles that are more aligned with their skills, knowledge and affinity.

2.41 The new all age children in care service would be created by combining the work currently undertaken within the units with the existing work undertaken within the existing 14-25 service, creating a single service that works with children in care of all ages, care leavers and young people leaving care. It is of note that Oxford Brookes identified that the current 14-25 service for young people in care and care leavers, based on a team structure with team managers, is operating well despite caseloads that are higher than is ideal.

- 2.42 More details about how these teams will operate can be found in Appendix 1 section 6.2
- 2.43 Taken together, these recommendations have some implications for other services and functions within children's safeguarding services, which are discussed in recommendation 7, below.
- 2.44 Recommendation 7: Develop a separate service responsible for fostering, the Hub and edge of care and supervised contact services**
- 2.45 The current responsibility for the hub, edge of care and fostering service as part of the 14-25 service already makes this a significant service area in terms of scope of responsibility. Supervised contact is managed by one of the heads of service within the children's safeguarding service.
- 2.46 The proposal is to create a new county-wide service that has responsibility for fostering and related services, together with our residential and edge of care services and supervised contact service. This will require the development of an additional head of service role, bringing dedicated leadership to these important services. Members will of course be aware that controlling expenditure on placements depends on a successful recruitment and retention strategy for in-house fostering placements and it is important that there is sufficient leadership in place to ensure that this happens.
- 2.47 Recommendation 8: Develop case-holding alternatively qualified roles**
- 2.48 There is a national shortage of qualified social workers and there are acute recruitment challenges in Cambridge City and South Cambridgeshire. These pressures mean that while we need to do all we can to recruit permanent social worker roles, we also need to consider alternative solutions.
- 2.49 Statutory guidance permits some children in need work to be directly allocated to alternatively qualified workers, providing the initial assessment is completed by a qualified social worker and the subsequent work is also overseen by a qualified social worker. Allocating work in this way means that we will require fewer qualified workers.
- 2.50 Developing these roles has a number of other benefits, however. Firstly, it is work with children in need that can suffer when social workers holding mixed caseloads of child protection and court proceedings work are prioritising their work. This means that children in need are more likely to be visited less often, meaning that the work with families has less purpose and drive. This in turn means that cases remain open longer – increasing the amount of work in the system – and risks situations deteriorating to the point that they escalate to child protection or to risks of coming into care.
- 2.51 Secondly, this group of workers are more likely to reflect the community served and to live locally, meaning that once appointed, they often remain in post for a considerable time. Not only is this good for the stability of the overall workforce, it also provides additional opportunities to develop social worker and other roles through career development.

2.52 More details about how these teams will operate can be found in Appendix 1 section 6.2.

2.53 Rationale for recommendations

2.54 In general terms the quality of much of the work undertaken by our practitioners is of a good standard. The lack of close management oversight of the progression of plans, however, combined with the lack of specialism within the existing fragile units means that there is a risk that interventions lack focus, purpose and pace. This leads to poorer outcomes for children and young people while leading to more work within the system including higher numbers of children in care.

2.55 The recommendations incorporate the findings of external reviews of our services in terms of areas identified as needing further development. They also reflect the views of a significant number of staff and managers in the service. While quite significant in scope, the proposed model retains what staff and external reviews have said works well; the systemic model of practice supported by clinician input.

2.56 Moving the model of delivery to this model also provides us with the opportunity to develop Family Safeguarding in Cambridgeshire. This model involves the secondment of adult-focused workers into children's teams and is a development of the unit model as originally adopted in Cambridgeshire.

2.57 Family Safeguarding has reduced numbers in care in Hertfordshire, where it was originally developed, by around 7%. The structure proposed above would be simple to develop further into a Family Safeguarding approach should further evaluation of the model indicate that this would be positive for children, young people and families in Cambridgeshire.

2.58 More information about Family Safeguarding can be found in Appendix 1, section 9.1.

2.59 It is also proposed that we explore the development of closer working relationships between the quality assurance services in Cambridgeshire and Peterborough, including the establishment of a shared service.

2.60 Quality assurance services are vital in ensuring that the services that are delivered to individual children and young people are effective. This part of our service, called the Partnerships and Quality Assurance Service, also contributes to ensuring that children and young people subject to child protection plans or who are looked after are making good progress. The service also supports participation by children, young people and their families and takes a lead in supporting improved practice standards for our practitioners.

2.70 Some of the services that are the responsibility of the Partnership and Quality Assurance Service are vulnerable to peaks in demand, and sharing across the two authorities brings the potential to improve capacity to manage such peaks in demand more effectively.

2.71 Developing a shared approach will also help both local authorities to learn from best practice in the other, improving services for children and young people.

2.78 More Information about this proposal can be found in Appendix 1, section 7.

3. ALIGNMENT WITH CORPORATE PRIORITIES

3.1 Developing the local economy for the benefit of all

There are no significant implications for this priority.

3.2 Helping people live healthy and independent lives

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

- Children and young people who live in permanent family arrangements have much better lifelong healthy outcomes and develop greater resilience, helping them to live successfully and independently as adults.

3.3 Supporting and protecting vulnerable people

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

- Children and young people in care are highly vulnerable;
- Good quality family-based placements close to home communities result in better long term outcomes than other placement alternatives;
- Where children can progress through the care system to successful permanence either with their own families, or move on to adoption or special guardianship, outcomes are generally better when plans are progressed without delay.

4. SIGNIFICANT IMPLICATIONS

4.1 Resource Implications

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

- Initial analysis is that it should be possible to reconfigure our services in line with the proposals above within existing resources. That said, there may be a need for some additional interim funding to support the secure implementation of the changes, and it may also be necessary to seek funding for change management costs from the General Purposes Committee;
- There are clearly significant implications for our staff and we will consult both informally and formally on the detailed proposals as these develop with staff and representatives;
- Governance arrangements for overseeing the implementation are in place, with a number of work streams reporting to an overarching board chaired by the Service Director. Membership of these work streams will expand to include practitioners now that the proposals are public;
- While we do want to ensure as much participation in the detailed development of

the proposals by staff and stakeholders, some of the changes needed are quite urgent. For this reason, we would want to see changes implemented in the autumn;

- Change of this nature does have an impact on service delivery but we will work to ensure that disruption for our staff and the children, young people and families with whom we work will be kept to a minimum.

4.2 Procurement/Contractual/Council Contract Procedure Rules Implications

- Any new contracts resulting will need to be procured in line with the Contract Procedure Rules of the authority leading the Procurement

4.3 Statutory, Legal and Risk Implications

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

- The Council has a variety of statutory duties relating to children and young people in need, in need of protection and in care, and in ensuring that this group of children and young people are supported to achieve good outcomes. The changes proposed in this report will assist the Council in discharging these responsibilities.

4.4 Equality and Diversity Implications

There are no significant implications within this category

4.5 Engagement and Communications Implications

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

- As noted above, these proposals result in significant implications for staff; informal and formal consultation will take place as more detailed proposals develop;
- It is also important that we ensure that children, young people, families and broader communities are enabled to contribute to the development of the proposals and we will ensure that consultation takes place with representative groups of children, young people and others for whom there may be direct implications;
- Stakeholders in the wider community including partner agencies will also be engaged in consultation around the changes through a series of stakeholder workshops;
- The above activities will be supported by a communications strategy and there is a communications work stream in place as part of the governance arrangements for overseeing the changes.

4.6 Localism and Local Member Involvement

There are no significant implications within this category.

4.7 Public Health Implications

Children’s safeguarding services work closely with services commissioned by public health (for example: health visiting, school nursing, mental health, lifestyle services) and it is important that children in contact with these services have good health outcomes

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 Finance?	Yes or No Name of Financial Officer:
Has the impact on statutory, legal and risk implications been cleared by LGSS Law?	Yes Name of Legal Officer: Prity Patal
Have the equality and diversity implications been cleared by your Service Contact?	Yes Name of Officer: Lou Williams
Have any engagement and communication implications been cleared by Communications?	Yes Name of Officer: Matthew Hall
Have any localism and Local Member involvement issues been cleared by your Service Contact?	Yes Name of Officer: Lou Williams
Have any Public Health implications been cleared by Public Health	Yes Name of Officer: Tess Campbell

SOURCE DOCUMENTS

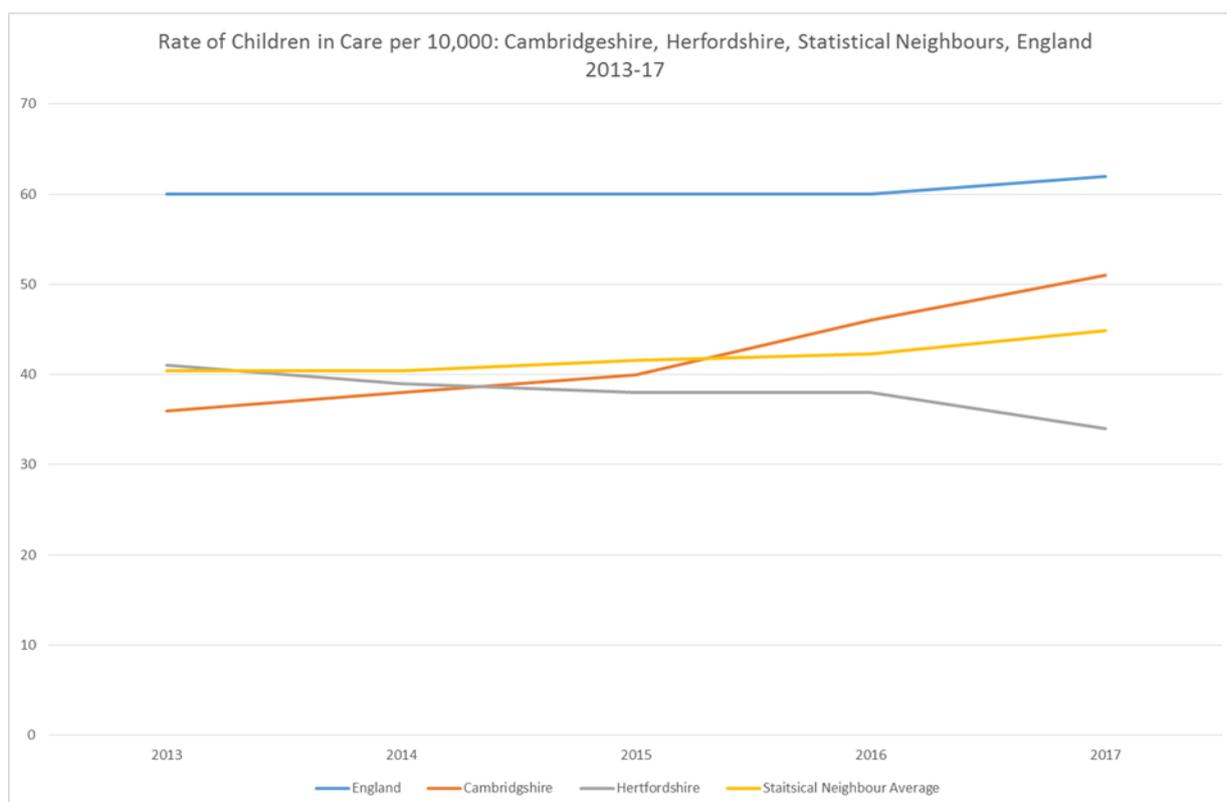
Source Documents	Location
None	n/a

Change for Children: Children's Services in Cambridgeshire

1. Background and Context

- 1.1. Cambridgeshire County Council adopted the Unit model [sometimes known as the Reclaiming Social Work or Hackney model] for delivery of its children's services in 2013/14. The Unit model was originally developed in the London Borough of Hackney and introduced an enhanced level of oversight and support from clinicians, working with small units of social workers, all and any of whom might work with children and young people allocated to the unit. Each unit was led by a consultant social worker.
- 1.2. Practitioners worked with families using systemic practice, and the thinking of allocating families to the unit rather than to individual practitioners was that this would result in a better service. This is because all practitioners in the unit would be familiar with the family's needs and so could respond to enquiries or requests more promptly, for example, than is the case when a family tries to contact their social worker and finds them out, on leave or otherwise unavailable. In addition, it was thought that different workers having different views of family relationships and dynamics would provide a more rounded view of the life of the child or children in the family, and enable better case reflection.
- 1.3. Following the development of the model in Hackney, a number of authorities implemented the model. Most, however, have either not continued with it or only partially adopted the approach. Here in Cambridgeshire, the model of practice has recently moved away from the pure unit model in that children and young people are allocated to individual practitioners in the units including the consultant social worker. This change was made in order to facilitate the development of strong relationships between individual children and their allocated workers.
- 1.4. The unit model has always sought to ensure that there is an enhanced level of analysis and case reflection when compared to more traditional social work models. All open families are discussed regularly at unit meetings, allowing risks and protective factors to be reviewed and for plans and next steps to be updated. This aspect of the unit model remains in place in Cambridgeshire, and these unit meetings are supported by clinicians, with each of the 32 units has a 0.5FTE clinician allocated.
- 1.5. Between 2016 and 2017, the Children's Change programme reviewed the model of service delivery across children's services in Cambridgeshire. This resulted in developing services so that there was a much closer working relationship between our early help and child protection/safeguarding work. This has been a very effective change, making a big difference to the overall effectiveness of services. The Children's Change programme also reduced the number of units from 42 to 32, introducing the concept of the 'life-long' unit, responsible for the delivery of most services to children and young people, including children and young people in care up to age 14. A new county-wide 14-25 service was created at the same time. This is responsible for meeting the needs of older children and young people in care and care leavers and unaccompanied asylum seekers, as well as for the Hub and edge of care service and our fostering service.

- 1.6. The 32 units consist of one Consultant Social Worker, a half time equivalent clinician, two social workers and a senior social worker. As of the end of January 2018 units mostly held between 60 and 80 cases, although caseloads have been higher than this in some areas. Under the 'life-long' approach, units undertake a number of functions, including:
- Single [Child and Family] Assessments;
 - Some s.47 [child protection] enquiries;
 - Children in Need;
 - Children in need of Protection;
 - Children and young people in care proceedings, including permanency planning;
 - Children and young people in care but who are aged under 14.
- 1.7. Children and young people are referred into our services through the Integrated Front Door, which was also established as part of the Children's Change programme. The Integrated Front Door is operated jointly with Peterborough, and includes the Multi-Agency Safeguarding Hub [MASH] and Early Help Hub as well as a central First Response Team for Cambridgeshire. The First Response Team was set up to carry out child protection enquiries that flow from referrals that come through the MASH. Units undertake child protection enquiries where incidents arise relating to children and young people already open to them.
- 1.8. Quality assurance functions are organised within the Partnerships and Quality Assurance Service; this part of the service includes reviewing officers and child protection chairs, our auditors, the participation service, policy and procedure and quality of practice leads, as well as troubled families, and some other functions including service to promote education employment and training among vulnerable groups.
- 1.9. All local authorities need to continuously review the services provided to ensure that they are meeting the needs of vulnerable children and young people effectively. After the completion of some quite significant changes in 2017, it is appropriate to look again at the extent to which these changes have been successful in delivering the intended outcomes.
- 1.10. One measure where there is some evidence that we are not delivering intended outcomes is evidenced by the number of children and young people in care:



- 1.11. As the chart illustrates, Cambridgeshire is now looking after significantly more children and young people than would be the case if our rate per 10,000 was in line with the average of our statistical neighbours.
- 1.12. Were we in line with similar authorities, we would have 600 children and young people in care rather than 700.
- 1.13. Higher than necessary care numbers are not good for individual children and young people, and of course also lead to a number of pressures across the system. The factors that lead to a higher or lower number of children in care are complex and often interrelated. We have therefore sought evidence from a number of sources as to factors that taken together are likely to be causing numbers of children in care to be higher than we would like.
- 1.14. This evidence has brought us to a position where we are able to make confident recommendations about the future direction of children's safeguarding services that will improve resilience and deliver better outcomes for vulnerable children and young people.
- 1.15. It is important to note that the recommendations in this report are focused on children's safeguarding services and do not apply to early help or children with disability services unless this is specifically stated.

2. External Reviews

- 2.1. In addition to the continuous review of service impact on the lives of children and young people that we undertake as a matter of course, this report also draws upon the findings of three independent reviews of different areas of our service. These are:

- A peer review of our Integrated Front Door arrangements, carried out through the Eastern Region of the Association of Directors of Children's Services;

- A focused visit concentrating on the journeys and outcomes for children in need and children subject to child protection plans, carried out by OfSTED in March 2018 under the new Inspection of Local Authority Children’s Services framework;
 - An external review of the journeys and outcomes for our children and young people in care, carried out by Oxford Brookes/Institute of Public Care between January and April 2018.
- 2.2. These external views of our services, combined with our performance data and messages from our practitioners and managers, provides a rich and detailed analysis of our strengths and areas for development.
- 2.3. The following sections of this report begin by detailing some common strengths identified by external scrutiny, before considering findings related to supporting best outcomes for vulnerable children and young people. The report follows the journey of the child through our services, beginning with the Integrated Front Door and ending up with children in care, care leaver and permanency services.
- 2.4. The report concludes by making a series of detailed recommendations about the changes needed to service delivery in order to ensure that our services are resilient and deliver consistently good outcomes for vulnerable children and young people.

2.1 Areas of strength identified by the reviews

- 2.1.1. External scrutiny of our services have all described a number of areas of strength. All were particularly impressed by the skills, dedication and commitment of our key staff, for example. Ofsted and Oxford Brookes identified that our assessments of need are good, and were also positive about the levels of reflection in planning for children and young people. The input of clinicians was seen as a strength in supporting case reflection and oversight. There is a lot of good quality work with children, young people and their families, and our workers know their children well.
- 2.1.2. The move to bring early help and more specialist children’s safeguarding services together was seen as a strength in every area – from the front door to the re-alignment of early help and specialist services based on the districts. Ofsted and Oxford Brookes both identified that work with children with disabilities was generally good.
- 2.1.3. Our staff were welcoming and open towards those undertaking the reviews, including to Ofsted, which is positive in that it demonstrates their confidence. Ofsted particularly highlighted good relationships between staff and managers and senior leadership. Ofsted found that leaders and managers knew their services well, and had a good understanding of what needed to be addressed in order to deliver sustainability.
- 2.1.4. There is, in short, a great deal to be proud of in Cambridgeshire, and it is important that in making further changes, we do not undermine those areas of good practice, child-centred work and our skilled workforce in securing good outcomes for children and young people.

3. Integrated Front Door and Peer Review of MASH & the First Response Team

- 3.1. The Integrated Front Door is based at Chord Park in Godmanchester and includes a number of teams and activities including:
- The Multi-Agency Safeguarding Hub [MASH];
 - The Early Help Hub;
 - The First Response Team;
 - The Missing, Exploited and Trafficked Hub;
 - Arrangements for Multi-Agency Risk Assessment Conferences – MARAC.
- 3.2. The current arrangements for the Integrated Front Door were put in place in April 2017 and replaced what was then a set of arrangements that was not sufficiently responsive to the needs of children and young people being referred to children’s safeguarding services in particular. The MASH and Early help Hubs are jointly operated with Peterborough City Council, with Peterborough joining the new teams in summer 2017.
- 3.3. Developing joint approaches in Cambridgeshire and Peterborough for management of enquiries about children and young people who may need the support of children’s social care or early help services is a sensible approach given that many partner agencies cover both local authority areas. The intention of the new arrangement is also that this joint approach also brings increased resilience to each authority.
- 3.4. The new arrangements have been very successful in securing active participation by partners and there is a much greater presence and involvement in some decision making about children and young people than was the case previously.
- 3.5. The bringing together of early help and children’s social care services into the Integrated Front Door has also been very successful, as has the development of the Missing, Exploited and Trafficked Hub, which is also located in the Integrated Front Door. The Missing, Exploited and Trafficked Hub is responsible for undertaking return interviews when children or young people go missing from home or care, and works closely with police and other agencies to ensure that action is taken to help to prevent young people from going missing and to disrupt the activities of any adults who may be seeking to exploit them. Similarly, the arrangements for managing the MARAC process, which seeks to coordinate responses to safeguard [mostly] adults and children from high risk domestic abuse also works well.
- 3.6. Some emerging concerns about the operation of the MASH led to the MASH governance board requesting that a self-assessment be undertaken. This was completed in November 2017 and resulted in the development of an action plan to support improvements to the operation of the MASH. Indications that the First Response Team was also struggling to manage demand, again leading us to develop plans to support improvements in this area. One of the key challenges for both the MASH and the First Response Team has been to recruit sufficient numbers of qualified staff to meet the demand.
- 3.7. The new MASH was developed with an expectation that almost all children and young people about whom enquiries have been made should have some degree of initial triaging by qualified or experienced personnel. This changed the earlier position where staff at the

contact centre in St Ives screened and diverted a large proportion of enquiries being made about children and young people. Significant additional resources were identified for investment into staffing within the MASH to enable this approach to work.

- 3.8. While there are merits to this model, the experience has been that it has not been possible to retain anything like the numbers of qualified and experienced staff at Chord Park to screen the approximately 6,000 to 7,000 enquiries per month. The result is that a team that is too small has found itself struggling to cope with the volume of children and young people being referred, the vast majority of whom do not require a service from safeguarding services. The pressures of trying to remain on top of the demand has also not helped in the retention of staff.
- 3.9. The strength of the MASH lies in its ability to share information held by various agencies about children that are referred. This sharing of information helps the service determine the right level of response – i.e. a referral through to early help, an assessment by our children’s social care teams or, in the most serious of situations, a child protection enquiry. In reality, however, for most children referred, it is clear at an early stage what the best response is likely to be. Where the MASH has the greatest impact is in the sharing of information held by agencies where the needs and risks surround the circumstances of a particular child is unclear. It is in these circumstances where sharing of good quality information really helps to inform decision making.
- 3.10. Because of concerns that both the MASH and First Response Team were struggling to meet demand, we asked colleagues from the eastern region to undertake a peer review, and to assess whether the action plan we had put in place was appropriate to address the areas for development identified. The peer review took place in March 2018.
- 3.11. The peer review team identified that because of the sheer volume of enquiries coming to the MASH, sharing of information between the key agencies did not in practice take place except where the it had already been decided that the risks were such that a formal strategy discussion was required. This means that a key strength of the MASH – the sharing of information to inform decision making about the most appropriate course of action when information about the child is unclear – is not taking place.
- 3.12. The peer review also identified that the Early Help Hub was struggling with demand on its resources, at least in part because there was considerable additional work that was being passed through this route without an obvious need – work that could be re-directed to services elsewhere as direct referrals.
- 3.13. We are already working with colleagues managing the call centre at St Ives to explore how we can steadily increase the screening and diversion role that they can undertake, in order to reduce the pressure on the MASH and Early Help Hubs. Taking this process further will require us to look again at the wider system, and will involve some transfer of resources away from the Integrated Front Door to the call centre at St Ives.
- 3.14. Reducing the volume of work being managed in both the Early Help Hub and MASH will result in quicker and more proportionate decision making. It will also enable the sharing of information to inform decision making where this is most useful – where it is not clear from the information available to children’s services what the best response to a child or family should be.

- 3.15. The Peer Review team also raised concerns about the sustainability of the First Response Team. This is a county-wide team that is in place to undertake enquiries under child protection processes where children or young people are not already open to children's safeguarding services. The peer review identified that this team does not have sufficient resources to undertake the work. Addressing the issues facing this team cannot be undertaken without broader changes to the organisation of services extending beyond a re-modelling within the Integrated Front Door, and are addressed at a later stage in this report.
- 3.16. The other pressing need identified by the Peer Review team was for a single integrated children's system to be used in the MASH to replace the different ones currently being used by Cambridgeshire and Peterborough. This is something that needs to happen quickly if the service is to be effective and is the subject of further discussion later in this report.

4. Focused Visit: Children in Need and Child Protection

- 4.1. As noted above, the focused visit took place in March 2018, and made a number of positive findings about the effectiveness of children's services in Cambridgeshire, particularly in relation to the skills and competency of staff, the quality of partnership working and the fact that leaders and managers know our services well.
- 4.2. Inspectors also highlighted a number of areas where they thought we needed to improve. These included addressing some high vacancy rates in some parts of the County [particularly South Cambridgeshire and City] for qualified social workers. They also described the units as fragile because of their small size, making them more vulnerable to factors such as vacancies, staff sickness, holidays and so on.
- 4.3. Inspectors also identified that most visits to children in need are carried out only at statutory minimum frequency. This has an impact on how effectively and quickly families can be supported to make changes to safeguard their children. Ofsted also found that while there was good engagement with children and families, it was less evident that social workers had a clear understanding of the lived experiences of children.
- 4.4. Inspectors found some areas where there were delays in progressing decisions about children, giving the example of pre-proceedings work with families. This is a stage in a child's journey where we have significant concerns and are on the verge of applying to court for an order. Effective use of pre-proceedings work can reduce the likelihood of issuing care proceedings, but needs to be timely if good outcomes for children are to be most likely. Ofsted identified a lack of sufficient management oversight as contributing to delays in this area.
- 4.5. Inspectors also said that despite the undoubted hard work and commitment of the Consultant Social Workers, this role was one that was a particularly challenging one. This is because the Consultant Social Worker both oversees the work of social workers in their units as well as managing a caseload of their own.
- 4.6. The fragility of the social work units and the challenges associated with the Consultant Social Worker role were also themes in the more in-depth piece of work into outcomes for and journeys of children in care, carried out by Oxford Brookes, as discussed in the following section.

5. Oxford Brookes' assessment Outcomes for Children in Care

- 5.1. This review was commissioned in order that we could develop a deep understanding for the reasons why numbers of children in care in Cambridgeshire have increased significantly to the point that they are considerably above the average of our statistical neighbours.
- 5.2. Oxford Brookes undertook an in depth analysis of our response to the needs of children in care. This included holding a number of workshops with practitioners and managers, surveys of opinion, analysis of around 100 case files and discussions with groups of children and young people in care. As noted above, there were many areas of good practice identified by this work including, for example, the strength of partnership working and the quality of assessments.
- 5.3. This very thorough piece of work also identified some key themes that are likely to be contributing to our increased population of children and young people in care, including:

5.1 Indications of past over-optimism about the ability of families to make necessary changes

- 5.1.1. Case file analysis showed a tendency towards over-optimism in the work with a number of families where there were significant risk factors facing children and young people in the past. This led to delays in decision making in respect of whether or not some children should come into care.
- 5.1.2. This is significant because it means that children care in this cohort are older and tend to be in larger sibling groups than would be the case had more robust action been taken earlier in their lives. While the decision to bring them into care was the right one, it was not always a timely one. This means that some children were exposed to longer periods of risk of harm and, because they are older and often part of sibling groups at the time they did come into care, are now more likely to remain in care for most if not all of their childhoods. Had more robust action being taken more quickly for this group of children, more of them would have progressed to permanent outcomes outside the care system through, for example, adoption or Special Guardianship Orders.
- 5.1.3. This finding is significant since the implication is that reducing overall numbers of children in care in Cambridgeshire will take longer than otherwise might be the case.

5.2 The range of work undertaken by the units

- 5.2.1. As noted above, the current arrangements mean that units are responsible for a very wide range of interventions in the lives of children and young people including assessments, short term support under children in need, focused support as part of child protection planning, management of care proceedings and for children in care up to the age of 14.
- 5.2.2. This arrangement was intended to bring advantages because it should support a model where families experience fewer changes of social worker. While the impact of disruption to relationships for families arising from changes in social worker should not be underestimated, there are also a number of disadvantages in placing such a wide range of responsibilities on these small units.
- 5.2.3. Oxford Brookes found that despite the intention of this approach to avoid changes of social worker, actual changes of social worker were frequent, and appeared to take place between units as well as within units. This is likely to be associated with some units holding

higher caseloads than we would want, while attempting to manage competing pressures in the context of being fragile as a result of their small size.

- 5.2.4. In workshops, a number of staff working in the units described how they struggle to manage competing demands. Feedback included a number of comments about how when faced with a number of priority pieces of work, children who were in settled placements in care were often the ones who would be accorded a lower priority.
- 5.2.5. In balancing competing priorities that include the need to visit a child identified as being at significant risk by virtue of being on a child protection plan, responding to the need to present evidence in court and complying with the statutory deadline to complete an assessment within 45 days, it is easy to understand why children in care might be seen as being of lower priority. The issue here, however, is that if a reduced focus on children in care results in their care plans not being followed with the same degree of urgency, then the length of time that children spend in care is likely to increase.
- 5.2.6. Colleagues in Coram Cambridgeshire Adoption have also reported an increase in the average time between a child being identified as having a plan for adoption and the child being placed for adoption, supporting the view that delays for some children have increased.
- 5.2.7. As well as contributing to higher numbers and hence higher costs, delays for children and young people in the care system are not in their long term best interests; outcomes for children and young people who can move to permanent placements outside the care system are usually best when these proceed as quickly as possible.
- 5.2.8. This broad span of work also has implications for individual practitioners. Working with children in care, undertaking early permanency planning, undertaking assessments or short pieces of work or working with children subject to child protection concerns are all individually complex areas that, while they have a number of features in common, also require specialist knowledge. Workers working in these units are therefore required to develop specialist skills across the whole range of practice within children's social care.
- 5.2.9. Many practitioners also prefer particular areas of work; some much prefer assessments and short interventions with families while others prefer longer term work. The expectation that units will undertake this wide range of work means that social workers – who are hard to recruit at the best of times – will be likely to be being asked to undertake work that they feel less equipped or interested in doing, making the roles potentially harder to recruit.

5.3 The Consultant Social Worker role

- 5.3.1. Both Oxford Brookes and Ofsted identified that the Consultant Social Worker role was a very challenging one given the expectation that post-holders are both responsible for the overview of cases held by social workers in the unit, while also carrying a caseload of their own. This finding is not a criticism of the practitioners holding the roles, it is simply a statement that the responsibilities of the role are too broad.
- 5.3.2. Ensuring effective oversight of the work of a team of social workers is a tough job even when this is the primary aspect of a role; first line managers have some of the most difficult jobs in children's social care. Consultant Social Workers are attempting to ensure that care and other plans for the 60 and sometimes more children on caseloads of others

in the unit are progressing effectively, while also responding to the demands of their own caseload. In this scenario, it is the managerial aspect of the Consultant Social Worker role that is in practice likely to be the least robust.

- 5.3.3. Oxford Brookes identified that avoiding delay in a number of areas would be more likely to happen where the Consultant Social Worker role was a managerial one and where the post-holder was not also concerned with managing a caseload of their own.

5.4 Inconsistencies in Practice

- 5.4.1. Oxford Brookes identified some significant variabilities in practice across the 32 units. This included differences in the application of thresholds for entering the care system as well as in the range and quality of management oversight. They also found that in some units, unit meetings were effective in supporting oversight of the journey of the child, but overall, the effectiveness of these meeting was variable.
- 5.4.2. As noted above, case tracking identified a number of families where interventions had been attempted for many years without there being a sufficient focus on what those interventions were achieving in terms of the lived experience of children. Interestingly, Oxford Brookes also identified that there was little evidence of direct change work being undertaken by social workers with families, particularly early on in the progress of the case. Similarly, while some change work was undertaken by clinicians, they found that this was often late in the process and therefore may have less impact. Oxford Brookes also identified delays in the use of pre-proceedings in line with the findings of Ofsted.
- 5.4.3. Oxford Brookes also identified that there are higher numbers of late teenage children entering the care system than would be expected. This is a concern, as this group of young people tend to benefit least from being in care, often end up in higher cost placements, frequently drifting back towards home and family after being in care.
- 5.4.4. Finally, Oxford Brookes highlighted the relatively high numbers of children affected by domestic abuse, substance or alcohol misuse or adult mental health, and frequently a combination of these issues, in our long term case work and among children who later come into care. They suggested that we review the input of adult workers in relation to our work with families facing complex issues as we continue to develop our services.

6. Building on what works

- 6.1. All three elements of external review, along with our own staff, have identified that the bringing together of early help and specialist safeguarding children services has been a success, whether within the Integrated Front Door or within the districts.
- 6.2. The role of the clinicians is also viewed as positive by staff as well as being identified as a factor behind good reflection and casework analysis.
- 6.3. But we have a clear and pressing need to make changes across children's safeguarding services if these are to remain sustainable and offer a more consistent response to the needs of children and young people.
- 6.4. This section of the report summarises the recommendations in light of the findings identified above, together with supporting evidence.

6.1 Integrated Front Door

Recommendation 1: Move resources from the MASH to support increased screening and diversion at the contact centre at St Ives, enabling the MASH to focus on decision-making where the needs of children referred is unclear.

- 6.1.1. As noted above, too much volume is currently being directed to the MASH and Early Help Hubs. While some work has taken place to increase the role of the Contact Centre at St Ives in the screening of enquiries about children, this needs to develop further. The MASH and Early Help Hub need to focus on facilitating the sharing of information about children where the response needed is unclear. This approach will also make much better use of the resources of partner agencies who have committed to working with us in the MASH and Early Help Hub.
- 6.1.2. These findings lead to the recommendation that we move more resource from the MASH to support increased screening at St Ives. Reducing the demand on the MASH will also free up some resources that would be better deployed in assessing the needs of children and undertaking direct work with children and young people in need. These proposals are likely to have an impact on members of staff and will require discussion and consultation, including formal consultation.

Recommendation 2: Adopt a single children’s information system within the MASH.

- 6.1.3. We are working to address the children’s information system issue identified by our self-assessment and confirmed as a significant issue by the Peer Review. Cambridgeshire County Council uses an Integrated Children’s System called Capita One while Peterborough uses Liquid Logic. These systems as currently configured do not talk to one another and are very different for practitioners to use. We are working to introduce the Liquid Logic MASH module for MASH work as this can be configured to work across both Cambridgeshire and Peterborough systems.
- 6.1.4. This fix will suffice while we explore the most appropriate longer term solutions to support greater shared working across the two local authority areas.

6.2 Building on the District Model while developing specialisms

- 6.2.1. For children’s safeguarding services, the volume of work and competing demands mean that we need to look again at the resilience of the overall system, recognising the strengths of the district model while acknowledging that the Consultant Social Worker role is an exceptionally challenging one and the units themselves lack resilience.

Recommendation 3: Move to a structure of teams that include a dedicated management role.

- 6.2.2. Oxford Brookes and Ofsted have both highlighted concerns about the fragility of the units. While it is important to recognise that our members of staff say that they like current working arrangements, the impact of recruitment challenges and other pressures means that they often struggle to manage the competing demands of their caseloads.
- 6.2.3. The Consultant Social Worker role is also a challenging one, in that these roles are expected to have oversight of the work taking place in their units, while also managing caseloads of their own.

- 6.2.4. Clinician input is valued, however, and we need to ensure that this continues wherever possible and where it will have the greatest impact.
- 6.2.5. Taking everything into account, it is therefore recommended that we move from a structure of units to one of teams, managed by a qualified social worker who does not carry a caseload of their own. Where there is a good fit with the work of the teams, and subject to available resources, there will be a continued role for clinicians in supporting case reflection, maintaining focus on the child and undertaking some direct work with families as appropriate.
- 6.2.6. A typical team under these proposals would consist of a team manager, two senior social workers or equivalent, four to six social workers of which up to two may be in their assessed year, one to two alternatively qualified workers, supported by clinician input. Each team would also include business support. This compares with the current unit model, where units consist of one Consultant Social Worker, two social workers of which one will be in their assessed year and a senior social worker, supported by a half-time clinician. The team structure provides significantly increased resilience compared to units and is in a much better position to manage pressures arising from vacancies and sickness.
- 6.2.7. The overall model of practice would remain a systemically based one, however, again supported by the clinicians.

Recommendation 4: Develop specialist teams within each district;

Recommendation 5: Move the work of the current First Response Team to district-based assessment teams.

- 6.2.8. As noted above, while the original intention of the lifelong unit approach was to reduce changes of social worker, the reality is that the work by Oxford Brookes has identified a significant amount of families affected by changes of social workers within and between units.
- 6.2.9. As also noted above, a number of social workers prefer to work with particular client groups or in particular areas. There has also been a considerable amount of feedback about workers struggling to manage the range of work currently undertaken in the units.
- 6.2.10. It is therefore recommended that within each district, there is a team or teams that focus on:
- Assessment and short term work with families of up to 3 months;
 - Children's teams that work primarily with younger children in need, in need of protection and who are subject to care proceedings;
 - Adolescent teams that work with older young people who are in need of support and face complex challenges that may result in them becoming looked after.
- 6.2.11. As part of the detailed consultation with staff and other key stakeholders, we will undertake detailed work to ensure that resources are appropriately allocated across the County to meet differing levels of need. We will explore whether it is possible to have a consistent model across each of the 5 districts, meeting variations in demand by having smaller and larger teams as necessary.
- 6.2.12. This district-based approach will maintain the good and improving relationships between children's safeguarding services and early help services, continuing to ensure that children

and young people can be supported as they step up and step down between these services, while ensuring that early help services are targeted towards those who are in most need.

- 6.2.13. Clinicians will also continue to have a role in this part of the service, supporting the work of teams as discussed previously.
- 6.2.14. Under these proposals, assessment teams would undertake single assessments as well as child protection enquiries, including those that are currently undertaken by the First Response Team. This will bring greater resilience when there is a need to respond to safeguarding concerns. It will also broaden the range of work available compared to the First Response Team, creating roles that pose less of a recruitment challenge.
- 6.2.15. Assessment teams will also complete single assessments of need, which are currently carried out within the units. These assessments should be completed within 45 days and in most cases more quickly, depending on the complexity of need. The outcome from these assessments will include recommendations for a further short term piece of work – which would remain within the assessment team with the same worker – or for longer term work either as child in need or child in need of protection. These longer term pieces of work would move to the district children’s or adolescent teams. Assessments also regularly recommend a step-down to early help, services with which they will remain closely aligned to as they will also continue to be delivered on a district basis.
- 6.2.16. Longer term work with children in need and children in need of protection is some of the most challenging and highest risk work that is undertaken in children’s services. Focusing the work of this nature into an estimated ten teams across the county will result in greater consistency than is possible to achieve across 32 units. Developing the proposed management role will help to ensure that any delay or drift is minimised.
- 6.2.17. Oxford Brookes also identified that more young people in their later teenage years are coming into care than might be expected. There are a number of services that are currently working with young people. Young people’s workers do a wide range of work with young people as part of our early help offer. The Hub, which includes an edge of care team, also supports young people who are most likely to become looked after.
- 6.2.18. There is also a group of young people currently open to the social work units because of issues such as parents struggling with boundaries and challenging behaviour, or because they are seen as being at potential risk of exploitation, involvement in offending behaviour and other challenges. This group of young people are also at a higher risk of coming into the care system.
- 6.2.19. It is proposed that we look again at how these resources work together to support vulnerable young people and in particular, to review our offer to young people on the edge of care. It is proposed that we develop young people’s teams within districts, using some of the resources that are currently deployed within the social work units, and ensure that these teams are able to draw upon resources from early help and specialist edge of care services as needed. These proposals will be worked on in more detail as part of the consultation process.

Recommendation 6: Develop a county-wide specialist service for children in care of all ages, young people leaving care and asylum seeking young people

- 6.2.20. The current 14-25 service was established in April 2017 and has proved effective in supporting young people in care and care leavers. This part of the service also delivers our fostering services, the residential provision at the Hub, and associated edge of care services.
- 6.2.21. It is proposed that we develop this service to include the support of children and young people in care of all ages as a county-wide service. As noted in relation to the work undertaken by Oxford Brookes as well as feedback from many of our staff, the current arrangements for supporting children in care in units that are multi-function makes it more likely that children in care will progress through the system more slowly, which is not in their best interests and also contributes to increased numbers in care.
- 6.2.22. It is also the case that working with children in care requires different areas of knowledge than other areas of practice. Workers also tend to either prefer working with children in care or prefer not doing so, making specialist roles potentially easier to recruit to.
- 6.2.23. Clinicians will have a continuing role in this part of the service.
- 6.2.24. Children who are in care but who are currently worked with within the children with disability service are not affected by these proposals.

Recommendation 7: Develop a separate service responsible for fostering, the Hub and supervised contact services

- 6.2.25. Creating a county-wide service for all children in care, care leavers and unaccompanied asylum seeking young people means that it is unlikely that this service can continue to also manage fostering services, residential and edge of care services. It is likely that we will need to move these, along with supervised contact services, to a new service area under a dedicated head of service.
- 6.2.26. These are all very important functions that are currently included within the portfolio of heads of service that also have to manage competing demands of meeting the needs of young people in care and care leavers or safeguarding concerns within the current system of units. In most cases, the demands of operational front line services will mean that despite the best of intentions, heads of service are less available to provide support and to develop the role and functions of these areas of service. An additional head of service role will address this issue.

Recommendation 8: Develop case-holding alternatively qualified roles

- 6.2.27. As noted elsewhere, recruitment of qualified social workers is a challenge in Cambridgeshire as well as nationally.
- 6.2.28. The changes proposed to the MASH and the First Response Team should largely address the recruitment challenge in these areas. Geographically, recruitment in Cambridge City and South Cambridgeshire is currently presenting the most significant challenges. It is, however, not inconceivable that other areas of the county will face recruitment difficulties in the future.
- 6.2.29. One way of addressing these challenges is to develop models of practice that require fewer qualified social workers. Statutory guidance permits the allocation of children in need work

to workers who are not qualified social workers, providing the work is overseen or supervised by a qualified social worker.

- 6.2.30. It is therefore proposed to develop an alternatively qualified worker role that would undertake direct work with children and young people who are open as 'in need' and their families as the case accountable worker. We already have a number of alternatively qualified family workers who undertake a wide range of high quality direct work with our families and so there is a very firm foundation on which to develop case holding roles.
- 6.2.31. This approach has been adopted in a number of areas and has delivered real benefits to children, families and the broader service alike. For children and families, there is often a better consistency of intervention because these workers only work with children in need, and so the children on their caseload are not competing with the demands of other children who are subject to child protection plans. This group of workers also bring a greater diversity of skill mix, meaning that they may be better matched to the presenting needs than a qualified social worker. They are more likely to be from the local community, therefore better reflecting the diversity of that community and being more likely to remain in post for longer than can be the case with qualified social workers.
- 6.2.32. For the service, there are the benefits of a more stable workforce that better meets the diversity of the population served as noted above. Other benefits include a reduction in the overall need for qualified social workers as a proportion of their work is held by this group of workers. These workers are also available to support the work of social workers with families where children are subject to child protection plans, and so also support the work of qualified social workers. The reduction in vacancies and increase in permanent capacity of the workforce also benefits qualified social workers, who have lower caseloads that are less vulnerable to vacancies.
- 6.2.33. The on-going and national shortage of social workers means that we need to look again at our needs in this area. As noted above, developing this approach also improves skill mix and increases the diversity of the workforce.

6.3 Managing within available resources

- 6.3.1. It is not envisaged that these recommendations will result in the need for additional resources on an on-going basis, although there may be a need for some transitional or transformation funding to support the changes envisaged.
- 6.3.2. There will be costs associated with implementing the changes and it is therefore also likely that a request for transformational funding to support implementation costs will be made to the General Purposes Committee.

7. Developing shared approaches with Peterborough

- 7.1. Members in both Councils have given their support to the development of closer working relationships and shared services where to do so makes sense in terms of quality of provision, value for money or improved outcomes for children and young people.
- 7.2. Quality assurance functions within children's services play a vital role in ensuring that the services we are providing are of good quality and are delivering good outcomes. This service, which is known as the Partnerships and Quality Assurance Service in Cambridgeshire provides a range of important functions including:

- Reviewing Officers, responsible for reviewing and ensuring the effectiveness of plans for children in care;
 - Conference chairs, responsible for chairing child protection conferences;
 - Auditors, responsible for ensuring that there is consistent quality of practice taking place across the service;
 - Participation services that seek to give a voice to children and young people in care as well as to families and children involved in other parts of our service including where they are subject to child protection plans;
 - The Principal Social Worker; a statutory role that is charged with ensuring good communication between staff and leaders as well as in supporting the development of good practice;
 - Other activities to support good practice including the development of practice standards, facilitating practice development workshops and similar;
 - The Local Authority Designated Officer or LADO, responsible for ensuring that allegations made by children against professionals and others who work with children are investigated appropriately;
 - The Cambridgeshire troubled families initiative is also managed within this part of the service along with our approaches to supporting vulnerable young people to remain in employment, education or training.
- 7.3. There is the potential to develop a closer join up with the similar services provided by the broadly equivalent service in Peterborough. The services provided by both services areas in both local authorities are of a good quality. Proposals to develop a shared approach in this context is not about saving money; developing a shared service area would allow for some increased flexibility in the way that some demands can be met, while leading to the potential for service developments and improvements in some areas.
- 7.4. Local authorities need to learn from one another and sharing approaches to quality assurance and practice development across Peterborough and Cambridgeshire provide clear opportunities to help facilitate this.
- 7.5. While it is important that reviewing officers and conference chairs chair meetings relating to individual children and young people consistently and maintain good relationships with the broader social work workforce, bringing these services closer together is likely to enable the better management of spikes in demand. Similar observations can be made of the LADO service, which is also vulnerable to significant variations in demand.
- 7.6. Finally, there are opportunities to support increased participation by young people by developing closer links between the authorities. Young people in care have welcomed being able to meet young people looked after by other authorities at regional and other events, for example, and there is scope to enable the development of closer relationships and some cross-authority working between the respective children in care councils and other participation groups.

8. Consultation

- 8.1. These proposals include some quite wide ranging changes. Assuming that Members agree with the recommendations to proceed with the changes proposed, these will be subject to extensive and detailed consultation with affected staff and their representatives on both an informal and formal basis.
- 8.2. Staff workshops were held with staff on the day this committee paper was made public, enabling staff to have the opportunity to see the headlines of the proposals. Meetings have

also been held with the Partnerships and Quality Assurance Service around the proposals to develop closer working relationships with Peterborough. Further workshops will take place over the coming months.

- 8.3. Unions have been given advance notice of the proposals and we will continue to engage with staff and representatives as the proposals develop.
- 8.4. Consultation will also take place with young people in care and with parents and other children and young people, again as these proposals develop.

9. Governance and Timescales

- 9.1. The Service Director chairs an implementation group that has been working in the background on developing the proposals to this point. This group includes relevant senior staff from children safeguarding and early help services as well as colleagues from finance, HR and workforce development.
- 9.2. Separate work streams focusing on key elements of the change programme are in the process of being developed and as the proposals have now become public, will expand to include representative practitioners.
- 9.3. There are some competing challenges in relation to timescales; some of the changes needed are quite urgent, for example in relation to the Integrated Front Door. In order to be effective, these changes rely on the broader changes that are proposed taking place. We are also committed to seeking participation by staff and other key stakeholders, however. Ideally we would like to be in a position when changes are completed in the autumn.
- 9.4. We will work to ensure that children and young people experience as little disruption as possible in terms of changes of worker as these changes come into effect.

9.1 Potential Future Developments

- 6.3.1. Hertfordshire has developed a new model of intervention known as Family Safeguarding. This draws on a number of the key strengths of the unit model and in particular is an approach that encourages case reflection and whole family working. Where it differs is that it involves the addition of a range of adult focused practitioners to children's social work teams working with children subject to child in need and child protection plans. The adult practitioners include:
 - Practitioners working with substance and alcohol misuse;
 - Practitioners from adult mental health services;
 - Practitioners working with both perpetrators and victims of domestic abuse.
- 6.3.3. Substance and alcohol misuse, domestic abuse and mental ill-health issues among parents are known as the 'toxic trio'. A large proportion of children on child in need and child protection plans live in families affected by at least one of these issues and frequently by all three. They can be very difficult issues to address successfully within acceptable timeframes.
- 6.3.4. Hertfordshire has found that bringing these adult focused practitioners into the children's teams and adopting an approach based on motivational interviewing has made a significant difference to outcomes for children, while reducing numbers of children subject to child protection plans and children coming into care.

- 6.3.5. Families have responded positively to the whole family approach and have found it easier to engage with adult services delivered in this way than more traditional models that depend on them making and attending appointments. Because these are additional resources, families are supported by adult practitioners even though they may not meet the thresholds for domestic abuse or mental health services, for example.
- 6.3.6. This approach has also resulted in families where the prospects of securing sustainable change are most limited being identified much more quickly. This means that more robust action can be taken and children are protected from longer term exposure to harm.
- 6.3.7. Oxford Brookes identified that greater involvement by adult practitioners in working with families was an area that we should explore as this would improve the likelihood of securing change within more families facing complex difficulties. They also identified that it was also families affected by these issues where there had been indications of professional over-optimism, resulting in a lack of timely and robust action by our services.
- 6.3.8. The risk in adopting new models of intervention that are successful in one area is that the success may be linked to a specific set of circumstances or individuals, meaning that the same approach works less well in other areas. Peterborough is currently piloting the Family Safeguarding approach, which provides Cambridgeshire with an additional opportunity to evaluate the success of the approach locally.
- 6.3.9. Adopting this approach in Cambridgeshire would also require an invest-to-save approach as there are additional costs associated with bringing adult workers into children's teams. Hertfordshire has found that this approach becomes sustainable once embedded owing to reduced numbers of children in care or who are subject to child protection plans. It is early days in Peterborough as the model has only recently become fully established. There has been a reduction in numbers of children subject to child protection plans, but numbers in care have not yet reduced substantially.
- 6.3.10. Assuming the results in Peterborough indicate that this is a model that should also be adopted in Cambridge, the model of service delivery proposed in this report would be relatively simple to adapt to one that is in line with the Family Safeguarding approach. This is because the district-based children's teams proposed in this report are easily adapted to becoming multi-disciplinary teams.

10. Concluding remarks

- 10.1. While this report does propose some quite extensive changes to the current model of delivery of children's services in Cambridgeshire, care has been taken to ensure that there is a secure evidence-base behind each of the recommendations made, and that the recommendations together will result in a coherent overall structure.
- 10.2. As also noted above, the changes proposed prepare the ground for the incremental development of the multi-disciplinary Family Safeguarding approach, which is a model of practice that has been extensively praised and promoted by both the Department for Education and the Chief Social Worker for Children, Isabelle Trowler, who of course was instrumental in developing the original Reclaiming Social Work or Unit Model.
- 10.3. While change is an ever-present feature of children's services, these proposals are designed to result in a resilient service, with consistent and good management oversight capable of delivering consistently good outcomes for children, and one that is fit for the future.

FINANCE AND PERFORMANCE REPORT – OUTTURN 2017-18

To: Children and Young People Committee

Meeting Date: 22 May 2018

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 2017-18 Outturn 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 the 2017-18 financial year.

Recommendation: The Committee is asked to:

- a) view and comment on the report
- b) recommend the earmarked reserve listed in Appendix 3, which is continuing in 2018-19, to the General Purposes Committee for their re-approval.

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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, which are detailed in Appendix 1, whilst the table below provides a summary of the budget totals relating to the Children and Young People (CYP) Committee:

Forecast Variance Outturn (February) £000	Directorate	Budget 2017/18 £000	Actual £000	Outturn Variance £000
877	Children's Commissioning	13,041	13,947	907
-172	Communities & Safety	5,328	5,164	-163
8,262	Children & Safeguarding	105,723	116,358	10,635
-209	Education	20,014	19,601	-413
8,758	Total Expenditure	144,105	155,071	10,966
-2,101	Grant Funding (including Dedicated Schools Grant etc.)	-48,525	-52,267	-3,742
6,657	Total	95,580	102,804	7,224

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

1.4 Financial Context

The Council had overall planned savings of £33.4m in 2017-18, and at year end the overall revenue budget position was an overspend of +£3.8m (1.1%).

2.0 MAIN ISSUES IN THE 2017-18 OUTTURN P&C FINANCE & PERFORMANCE REPORT

- 2.1 The 2017-18 Outturn Finance and Performance report is attached at Appendix 2. At the end of the year, the overall P&C position is an overspend of £6,953k. This is a slightly worse position from the previous forecast reported to CYP Committee in February 2018 when the predicted outturn was £6,586k.

Despite underspends on a number of areas and delivery of significant savings through transformation the continuing demand pressures, particularly in children's services relating to the rising number of looked after children, have resulted in the overall overspend position at year-end.

Significant work was undertaken during the budget setting process, alongside a number of ongoing workstreams to deliver reductions in costs and required savings in 2018-19. This ongoing work includes additional scrutiny on the highest risk budgets and savings via a weekly delivery board.

2.2 Revenue

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

- In Children and Safeguarding, the Strategic Management outturn has increased by £104k since the position reported in February. Despite over achieving the overall vacancy savings target the final figure was less than previously forecast.
- In Children and Safeguarding, the Children in Care outturn has increased by £227k due to additional unexpected costs from transitional arrangements for a complex case and an increase in in-house fostering placements.
- In Children and Safeguarding, the final Legal Proceedings outturn has increased by £111k due to higher than anticipated costs for February and March due to the number of cases being managed by the service and the increase in presentation of end year invoices by providers.
- In Children and Safeguarding, the final outturn across several of the Dedicated Schools Grant (DSG) funded budgets, including High Needs Top-Up, Special Educational Needs (SEN) placements, and Out of School tuition have worsened significantly since previous forecasts. This is as a result of a continuing increase in numbers and complexity of need, alongside a requirement to fund a large number of backdated payments primarily to Post-16 providers. As these budgets are funded from the DSG these pressures are managed as part of the overall DSG rather than impacting on the P&C bottom line.
- In Grant Funding, the Financing DSG contribution has increased to reflect the final contribution to DSG funded services.

2.3 Full detail of the final outturn for all policy lines can be viewed in Appendix 2.

2.4 Capital

The Capital Programme Board recommended that services include a variation budget to account for likely slippage in the capital programme, as it is sometimes difficult to allocate this to individual schemes in advance. The allocation for P&C's negative budget adjustments has been calculated as follows, shown against the slippage position for 2017/18:

2017/18					
Service	Capital Programme Variations Budget £000	Outturn Variance (Close) £000	Capital Programme Variations Budget Used £000	Capital Programme Variations Budget Used %	Revised Outturn Variance (Close) £000
P&C	-10,305	0	0	0%	10,305
Total Spending	-10,305	0	0	0%	10,305

At the end of the 2017/18 financial year the Capital Variation budget has not been utilised. This will be offset with additional borrowing of £10,305k.

2.5 Performance

Appendix 7 of the Outturn F&PR contains Performance information.

Of the thirty-eight P&C service performance indicators six are shown as green, two as amber and four are red. Twenty-six have no target and are therefore not RAG-rated

Of the Children and Young People Performance Indicators, one is green, none are amber and two are red. Sixteen have no target and are therefore not RAG-rated. The two red performance indicators are:

1. Number of children with a Child Protection Plan per 10,000 population under 18
2. The number of looked after children per 10,000 children

2.6 People and Communities (P&C) Portfolio

The major change programmes and projects underway across P&C are detailed in Appendix 8 of the report – none of these is currently assessed as red.

3.0 CARRYFORWARD PROPOSALS: P&C EARMARKED RESERVES IN 2018-19

- 3.1 The Scheme of Financial Management sets out a process for agreement of one-off funds in addition to the agreed budget to support particular schemes and projects, including enabling pilots and savings plans. These are known as service earmarked reserves and were permitted where Services underspent in previous years and secured political agreement to earmark part of those surpluses to future activity. Going forward, the Council is moving away from reserves held at Service level, with deficits and surpluses instead handled from across the Council together in a corporate general reserve. Additionally, the transformation fund has been established as the usual route for funding schemes which lead to new ways of working and financial and non-financial benefits. There is an established business case process to bid into the transformation fund.
- 3.2 Although no new service earmarked reserves are being created at this time, there is one previously agreed scheme linked to Home to School transport where spend has not been made during 2017/18 and it is proposed that this is carried forward to 2018/19, to be used for the same purpose as the original approval. The Scheme of Financial Management sets out that Service Committees will be asked to recommend annual re-approval to the General Purpose Committee.
- 3.3 The table at Appendix 3 shows the earmarked reserve which requires re-approval and also several other continuing reserves (for information only) that are within this Committee's domain. Earmarked reserves, and other continuing reserves, will be reported on each month in Appendix 5 of the F&PR.

4.0 2017-18 SAVINGS TRACKER

- 4.1 As previously reported the "tracker" report – a tool for summarising delivery of savings – will be made available for Members on a quarterly basis. The tracker as at the end of 2017-18 is included as Appendix 4 to this report.
- 4.2 Within the tracker the outturn is shown against the original saving approved as part of the 2017-18 Business Planning process. At the end of 2017-18 total savings of £16,824k were delivered within P&C against the original target of £20,538k. For several proposals, due to delays or difficulties in recruiting, the delivery of savings has slipped into 2018/19.

5.0 ALIGNMENT WITH CORPORATE PRIORITIES

5.1 Developing the local economy for the benefit of all

- 5.1.1 There are no significant implications for this priority.

5.2 Helping people live healthy and independent lives

- 5.2.1 There are no significant implications for this priority

5.3 Supporting and protecting vulnerable people

- 5.3.1 There are no significant implications for this priority

6.0 SIGNIFICANT IMPLICATIONS

6.1 Resource Implications

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

6.2 Procurement/Contractual/Council Contract Procedure Rules Implications

6.2.1 There are no significant implications within this category.

6.3 Statutory, Risk and Legal Implications

6.3.1 There are no significant implications within this category.

6.4 Equality and Diversity Implications

5.4.1 There are no significant implications within this category.

6.5 Engagement and Consultation Implications

6.5.1 There are no significant implications within this category.

6.6 Localism and Local Member Involvement

6.6.1 There are no significant implications within this category.

6.7 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/

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

Commissioning Directorate

Strategic Management – Commissioning – *covers all of P&C*
Access to Resource & Quality

Children's Commissioning

Special Educational Needs Placements
Commissioning Services
Early Years Specialist Support
Home to School Transport – Special
LAC Transport

Community & Safety Directorate

Youth Offending Service
Central Integrated Youth Support Services
Safer Communities Partnership

Children & Safeguarding Directorate

Strategic Management – Children & Safeguarding
Partnerships and Quality Assurance
Children in Care
Integrated Front Door
Children's Centre Strategy
Support to Parents

Looked After Children Placements
Adoption Allowances
Legal Proceedings

SEND Specialist Services (0-25 years)

SEND Specialist Services
Children's Disability Service
High Needs Top Up Funding

District Delivery Service

Safeguarding Hunts and Fenland
Safeguarding East & South Cambs and Cambridge
Early Help District Delivery Service –North
Early Help District Delivery Service – South

Education Directorate

Strategic Management - Education
Early Years Service
Schools Curriculum Service
Schools Intervention Service
Schools Partnership Service

Children's Innovation & Development Service
Teachers' Pensions & Redundancy

Infrastructure
0-19 Organisation & Planning
Early Years Policy, Funding & Operations
Education Capital
Home to School/College Transport – Mainstream

Executive Director

Executive Director - *covers all of P&C*
Central Financing - *covers all of P&C*

Grant Funding

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

People & Communities (P&C) Service**Finance and Performance Report – Closedown 2018****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

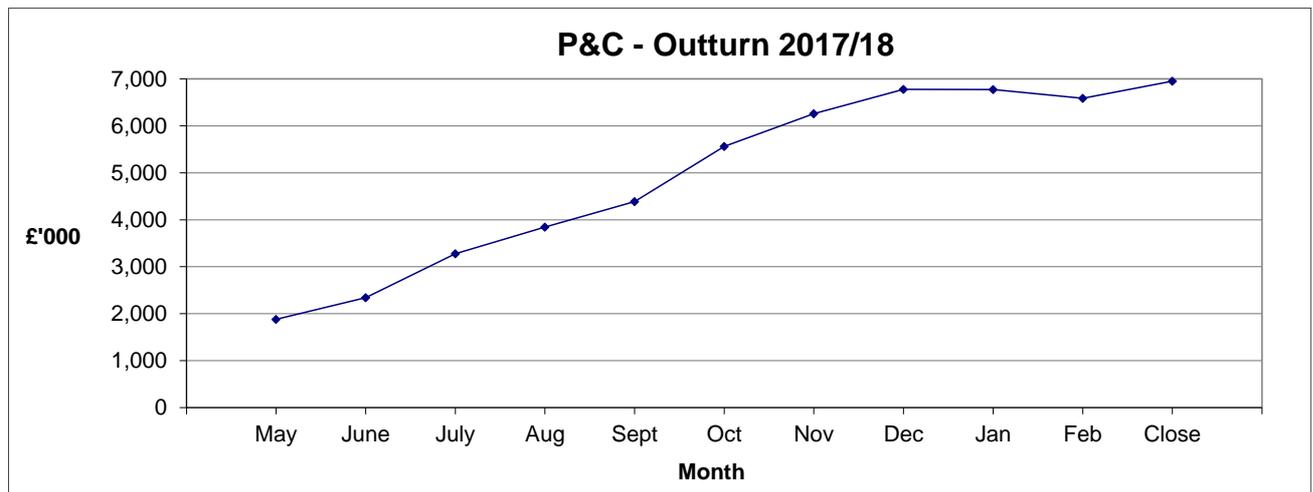
1.2. Performance and Portfolio Indicators – March 2018 Data (see sections 4&5)

Monthly Indicators	Red	Amber	Green	No Target	Total
Mar Performance (No. of	4	2	6	26	38
Mar Portfolio (No. of indicators)	0	1	5	0	6

2. INCOME AND EXPENDITURE**2.1 Overall Position**

Forecast Variance	Directorate	Original Budget 2017/18	Budget 2017/18	Actual	Outturn Variance	Outturn Variance
Outturn (Feb)		£000	£000	£000	£000	%
£000						
252	Adults & Safeguarding	135,238	133,087	133,161	73	0.1%
768	Commissioning	38,792	46,983	47,809	826	1.8%
-172	Communities & Safety	5,047	6,888	6,724	-164	-2.4%
8,262	Children & Safeguarding	103,587	105,723	116,358	10,635	10.1%
-209	Education	19,022	20,014	19,601	-413	-2.1%
-215	Executive Director	494	-107	-369	-262	245.0%
8,687	Total Expenditure	302,182	312,588	323,283	10,695	3.4%
-2,101	Grant Funding	-39,991	-73,022	-76,764	-3,742	5.1%
6,586	Total	262,191	239,567	6,953	6,953	2.9%

The service level finance & performance report for 2017/18 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 Closedown 2017/18, the overall P&C position is an overspend of £6,953k.

As well as making savings through transformation, the service has faced significant demand pressures, particularly in children's services related to the rising number of looked after children, a national trend, and in Learning Disability services. Similarly, as demand increased on the NHS and the acute sector in particular, combined with improved performance in reducing delayed transfers of care from hospital, so did spending levels on Older Adults.

In many cases, planned transformation and demand management strategies delivered significant savings although to a delayed timescale. Financial mitigations were identified across the directorate, in particular a major one-off grant deployment reported against Strategic Management - Adults.

The increase in outturn since last month is £367k. Significant changes are detailed below:

- In Adults and Safeguarding, the outturn on the Strategic Management – Adults line is £532k lower than the previous forecast as a result of further application of one-off grant funding to offset pressures elsewhere in the service.
- In Adults and Safeguarding, the outturn in the Older People locality teams is a £584k higher pressure than was forecast in February. The change is mainly due to increases in care costs over the last six weeks of the year (reflecting trends seen throughout the year) and a higher level of debt adjustments resulting concerted efforts to address outstanding debt ahead of the transfer to the new financial system.
- In Adults and Safeguarding, the outturn in the Physical Disability Service was £97k worse than previously forecast. While care costs have remained lower than expected through the year, the level of income secured from the NHS for service-users with health needs has been lower than expected. Work is ongoing to ensure appropriate funding is received.
- In Adults and Safeguarding, the outturn for Adult Mental Health is £242k lower than that reported in February as a result of lower than expected costs, and higher than expected savings delivery, over the last six weeks of the year.

- In Children and Safeguarding, the Strategic Management outturn has increased by £104k since the position reported in February. Despite over achieving the overall vacancy savings target the final figure was less than previously forecast.
- In Children and Safeguarding, the Children in Care outturn has increased by £227k due to additional unexpected costs from transitional arrangements for a complex case and an increase in in-house fostering placements.
- In Children and Safeguarding, the final Legal Proceedings outturn has increased by £111k due to higher than anticipated costs for February and March due to the number of cases being managed by the service and the increase in presentation of end year invoices by providers.
- In Children and Safeguarding, the final outturn across several of the Dedicated Schools Grant (DSG) funded budgets, including High Needs Top-Up, SEN placements, and Out of School tuition have worsened significantly since previous forecasts. This is as a result of a continuing increase in numbers and complexity of need, alongside a requirement to fund a large number of backdated payments primarily to Post-16 providers. As these budgets are funded from the DSG these pressures are managed as part of the overall DSG rather than impacting on the P&C bottom line.
- In Grant Funding, the Financing DSG contribution has increased to reflect the final contribution to DSG funded services.

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 March 2018 for **Looked After Children (LAC)** is shown below:

Service Type	BUDGET				ACTUAL (Mar)				VARIANCE		
	No of placements Budgeted	Annual Budget	No. of weeks funded	Average weekly cost per head	Snapshot of No. of placements Mar 18	Yearly Average	Actual Spend	Average weekly cost per head	Yearly Average budgeted no. of placements	Net Variance to Budget	Average weekly cost diff +/-
Residential - disability	1	£143k	52	2,743.20	3	1.24	£169k	2,978.65	0.24	£26k	235.45
Residential - secure accommodation	0	£k	52	0.00	0	0.08	£30k	6,755.00	0.08	£30k	6,755.00
Residential schools	16	£1,160k	52	1,408.53	18	15.77	£1,962k	2,676.81	-0.23	£802k	1,268.28
Residential homes	22	£3,018k	52	2,656.43	39	34.39	£5,708k	3,348.21	12.39	£2,690k	691.78
Independent Fostering	263	£10,304k	52	784.53	270	262.20	£11,098k	830.54	-0.8	£795k	46.01
Supported Accommodation	15	£1,244k	52	1,247.14	28	24.90	£1,829k	1,455.98	9.9	£586k	208.84
16+	25	£608k	52	467.73	7	7.45	£87k	216.77	-17.55	£521k	-250.96
Growth/Replacement	-	£868k	-	-	-	-	£k	-	-	£868k	-
Pressure funded within directorate	-	£k	-	-	-	-	£k	-	-	£k	-
TOTAL	342	£17,344k			365	346.03	£20,884k		4.03	£3,540k	
In-house fostering - Basic	212	£2,053k	56	172.89	197	181.75	£1,864k	180.67	-30.25	£189k	7.78
In-house fostering - Skills	212	£1,884k	52	170.94	197	183.79	£1,681k	186.35	-28.21	£203k	15.41
Kinship - Basic	40	£439k	56	195.84	45	41.60	£414k	184.01	1.6	£25k	-11.83
Kinship - Skills	11	£39k	52	68.78	11	10.96	£39k	69.59	-0.04	£k	0.81
In-house residential	5	£556k	52	2,138.07	3	3.35	£495k	2,840.24	-1.65	£61k	702.18
Growth*	0	£297k	-	0.00	0	0.00	£k	0.00	-	£297k	-
TOTAL	257	£4,674k			245	226.70	£4,492k		-30.3	£181k	
Adoption	376	£3,236k	52	165.51	428	407.85	£3,512k	162.95	31.85	£275k	-2.56
Concurrent Adoption	5	£91k	52	350.00	5	3.20	£58k	350.00	-1.8	£33k	0.00
TOTAL	381	£3,327k			433	411.05	£3,570k		31.85	£243k	
OVERALL TOTAL	980	£25,345k			1043	983.78	£28,946k		5.58	£3,602k	

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.

*Represented potential growth of in-house foster placements to be managed against the LAC Placements budget but did not occur.

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

Ofsted Code	BUDGET			ACTUAL (Mar 18)				VARIANCE			
	No. of Placements Budgeted	Total Cost to SEN Placements Budget	Average annual cost	No. of Placements Mar 18	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	102	99.04	£6,904k	£68k	4	1.04	£739k	£5k
Hearing Impairment (HI)	3	£100k	£33k	2	2.00	£74k	£37k	-1	-1.00	£26k	£4k
Moderate Learning Difficulty (MLD)	3	£109k	£36k	8	5.33	£109k	£20k	5	2.33	£k	£16k
Multi-Sensory Impairment (MSI)	1	£75k	£75k	0	0.00	£0k	-	-1	-1.00	£75k	£k
Physical Disability (PD)	1	£19k	£19k	5	3.40	£67k	£20k	4	2.40	£48k	£1k
Profound and Multiple Learning Difficulty (PMLD)	1	£41k	£41k	0	0.00	£k	-	-1	-1.00	£41k	£k
Social Emotional and Mental Health (SEMH)	35	£1,490k	£43k	42	42.35	£2,101k	£50k	7	7.35	£610k	£7k
Speech, Language and Communication Needs (SLCN)	3	£163k	£54k	2	2.00	£89k	£45k	-1	-1.00	£74k	£10k
Severe Learning Difficulty (SLD)	2	£180k	£90k	2	2.00	£217k	£108k	0	0.00	£36k	£18k
Specific Learning Difficulty (SPLD)	8	£164k	£20k	7	5.65	£220k	£39k	-1	-2.35	£56k	£18k
Visual Impairment (VI)	2	£64k	£32k	2	2.00	£55k	£28k	0	0.00	£9k	£5k
Recoupment	-	-	-	-	-	£106k	-	-	-	£106k	-
TOTAL	157	£8,573k	£55k	172	163.77	£9,942k	£60k	15	6.77	£1,369k	£5k

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 March for Adult Disability and Learning Disability

Services is shown below:

		BUDGET			ACTUAL (Mar 18)			Year End			
Service Type		Budgeted No. of Service Users 2017/18	Budgeted Average Unit Cost (per week) £	Annual Budget £000	No. of Service Users at End of Mar 18	DoT	Current Average Unit Cost (per week) £	DoT	Actual £000	DoT	Variance £000
Adult Disability Services	Residential	31	£1,121k	£1,807k	29	↔	£994	↓	£1,676k	↑	-£131k
	Nursing	20	£928k	£965k	22	↑	£960	↓	£1,153k	↓	£188k
	Community	669	£292k	£10,149k	641	↓	£332	↓	£10,098k	↓	-£51k
Total expenditure		720		£12,921k	692				£12,927k		£6k
Income				-£1,646k					-£1,687k	↓	-£41k
Further savings assumed within forecast										↓	£k
Net Total				£11,275k							-£36k
Learning Disability Services	Residential	313	£1,386k	£22,560k	307	↓	£1,368	↔	£22,450k	↑	-£110k
	Nursing	8	£2,132k	£887k	7	↔	£1,842	↔	£695k	↓	-£192k
	Community	1,272	£614k	£40,637k	1,282	↓	£650	↑	£44,980k	↑	£4,343k
Learning Disability Service Total		1,593		£64,084k	1,596				£68,125k		£4,041k
Income				-£2,825k					-£3,452k	↑	-£627k
Further savings assumed within forecast as shown in Appendix 1											0
Net Total				£61,259k							£3,414k

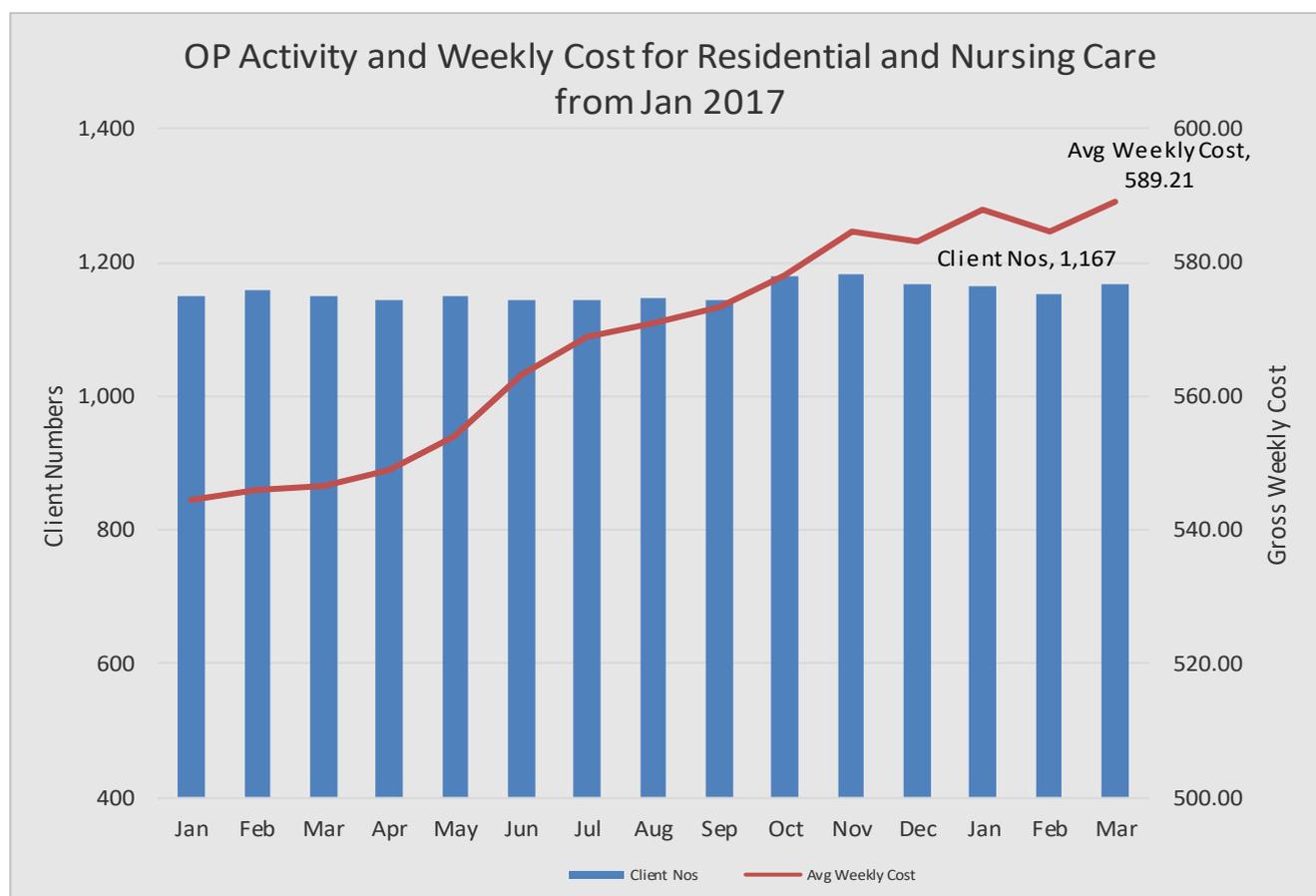
2.5.4 Key activity data to end of March for Adult Mental Health Services is shown below:

		BUDGET			ACTUAL (Mar)			Year End			
Service Type		Budgeted No. of Clients 2017/18	Budgeted Average Unit Cost (per week) £'s	Annual Budget £000's	Snapshot of No. of Clients at End of Mar 18	DoT	Current Average Unit Cost (per week) £'s	DoT	Spend £000's	DoT	Variance £000's
Adult Mental Health	Community based support	24	£72	£90k	17	↓	£163	↑	£128k	↓	£38k
	Home & Community support	154	£88	£709k	177	↓	£76	↓	£721k	↓	£12k
	Nursing Placement	13	£803	£544k	16	↔	£630	↔	£568k	↑	£24k
	Residential Placement	65	£736	£2,493k	68	↑	£700	↑	£2,514k	↓	£21k
	Supported Accommodation	133	£119	£828k	130	↓	£143	↓	£633k	↓	-£195k
	Direct Payments	20	£235	£245k	13	↔	£252	↑	£183k	↑	-£62k
	Income			-£368k					-£698k		-£330k
Adult Mental Health Total		409		£4,541k	421				£4,049k		-£492k

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

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

OP Total	BUDGET			ACTUAL (Mar 18)				Year End		
Service Type	Expected No. of Service Users 2017/18	Budgeted Average Cost (per week) £	Gross Annual Budget £000	Current Service Users	D o T	Current Average Cost (per week) £	D o T	Actual £000	D o T	Variance £000
Residential	447	£483	£11,593k	455	↑	£508	↑	£12,668k	↓	£1,075k
Residential Dementia	347	£536	£9,984k	378	↑	£552	↑	£10,910k	↓	£926k
Nursing	301	£715	£11,694k	273	↓	£728	↑	£11,350k	↑	-£343k
Nursing Dementia	55	£753	£2,253k	61	↑	£805	↑	£2,187k	↔	-£66k
Respite			£1,303k					£1,234k	↓	-£69k
Community based										
~ Direct payments	248	£173	£2,239k	220	↓	£282	↑	£3,120k	↑	£881k
~ Day Care			£941k					£832k	↓	-£109k
~ Other Care			£4,976k					£4,548k	↓	-£428k
~ Homecare arranged	1,608	<i>per hour</i> £15.70	£13,265k	1,251	↓	<i>per hour</i> £16.06	↓	£13,543k	↑	£279k
Total Expenditure	3,006		£58,247k	2,638				£60,391k		£2,144k
Residential Income			-£8,306k					-£9,567k	↓	-£1,261k
Community Income			-£8,099k					-£7,575k	↑	£524k
Health Income			-£9k					-£31k	↓	-£21k
Total Income			-£16,415k					-£17,173k		-£758k



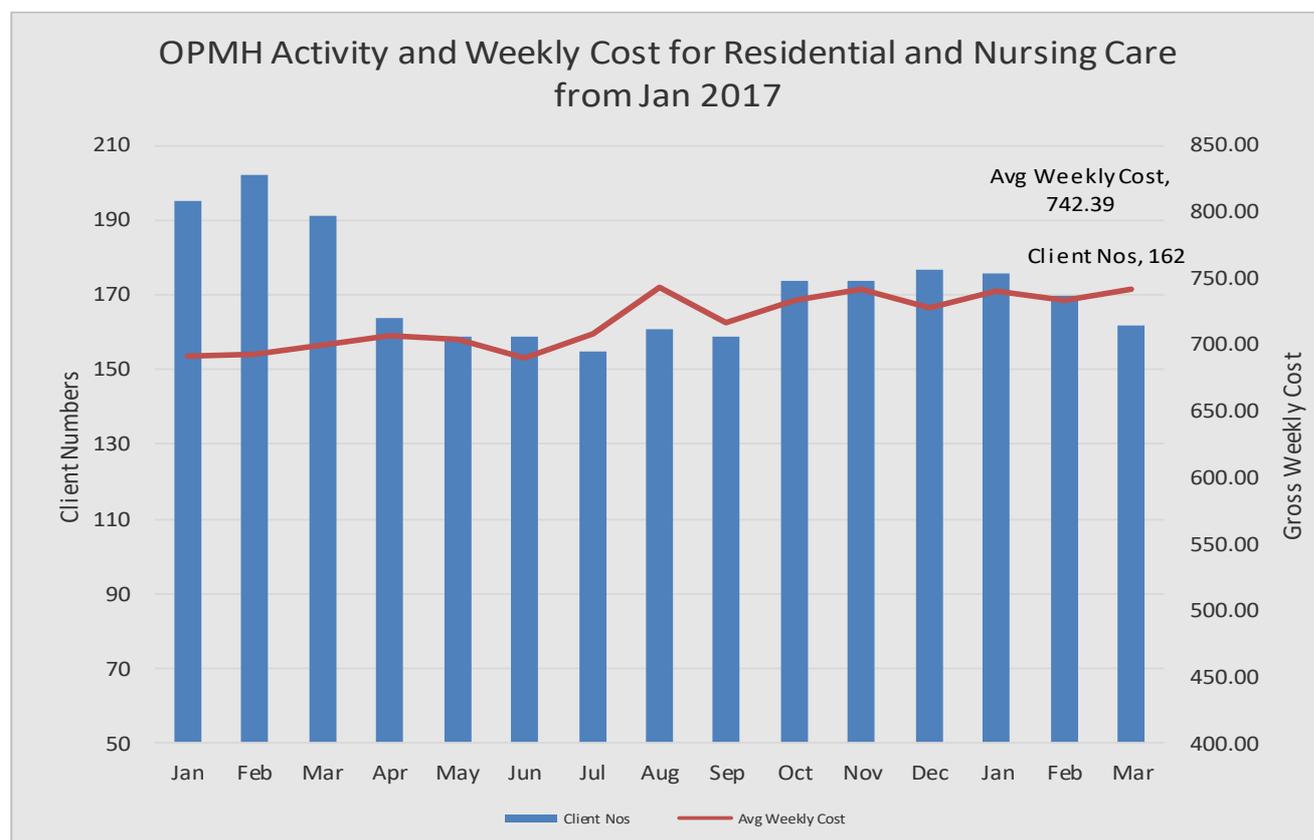
2.5.6 Key activity data to the end of March for Older People Mental Health (OPMH) Services is shown below:

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 (Mar 18)				Year End		
Service Type	Expected No. of Service Users 2017/18	Budgeted Average Cost (per week) £	Gross Annual Budget £000	Current Service Users	Difference	Current Average Cost (per week) £	Difference	Actual £000	Difference	Variance £000
Residential	14	£663	£503k	26	↑	£590	↓	£660k	↓	£156k
Residential Dementia	28	£533	£802k	24	↑	£554	↓	£1,051k	↑	£249k
Nursing	16	£740	£610k	22	↓	£771	↑	£732k	↓	£122k
Nursing Dementia	90	£747	£3,526k	90	↓	£830	↑	£4,231k	↓	£706k
Respite			£10k					£9k	↑	-£1k
Community based										
~ Direct payments	16	£207	£165k	13	↑	£510	↔	£265k	↑	£101k
~ Day Care			£3k					£9k	↓	£6k
~ Other Care			£38k					£50k	↑	£12k
~ Homecare arranged	45	per hour £15.95	£546k	52	↑	per hour £16.08	↓	£626k	↑	£79k
Total Expenditure	209		£6,204k	227				£7,634k		£1,430k
Residential Income			-£862k					-£902k	↑	-£41k
Community Income			-£244k					-£364k	↑	-£120k
Health Income			£k					-£375k	↓	-£375k
Total Income			-£1,106k					-£1,266k		-£535k



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

The 2017/18 Capital spend totaled £85.464m, resulting in a £10.022m overspend as slippage did not meet the anticipated capital variation adjustment. Significant changes in the following schemes have been the major contributory factors to this;

- Fulbourn Primary School; £1,338k accelerated spend as works at the site progressed ahead of the original contractor programme.
- Hatton Park, Longstanton; £306k slippage in 2017/18 due to some fixtures, fittings and ICT budgets not being spent in full during the financial year.
- Meldreth, Primary School: £840k slippage in 2017/18 due to the projects start on site being delayed from November 2017 to February 2018.
- Melbourn Primary; £413k accelerated spend. Project is currently 3 week ahead of schedule.
- Wyton Replacement Primary; £467k accelerated spend as the works on site are progressing ahead of the anticipated schedule.
- Northstowe Secondary School; £494k slippage due to design work commencing later than anticipated to incorporate the SEN provision.
- Bottisham Village College; £1,160k accelerated spend. Contractor made progress significantly ahead of the anticipated schedule of works, with a significant amount of work completed in February 2018.
- Cambridge Additional Places; £1,099k slippage due to two main factors. Delays in the kitchen refurbishment works and a revised completion date of 26 June rather than 29 May 2018 at St Bedes and the Chesterton element of the scheme not starting on site until next financial year.
- Alconbury Secondary and SEN Provision; £720k slippage on the Secondary School element. Design stage has not progressed since the beginning of the financial year as the developer is reviewing the masterplan for Alconbury development and no site has yet been allocated.
- Hampton Gardens Secondary; Final costs confirmed, overspend of £510k, jointly shared with Peterborough City Council. These costs relate to ICT not funded by the ESFA £225k, £75k on the reprogramming of the multi-use games area and £200k access works to the A15.
- Orchard Park Primary early years provision; £341k slippage in 2017/18 as the project is currently on hold pending the outcome of a review.
- LA maintained Early Years Provision; £304k slippage in 2017/18 as progress on
- Condition & Maintenance; £317k overspend is due to higher than expected costs (£197k) for kitchen ventilation works required to meet health and safety standards and projects requiring urgent attention to ensure school remained operational. The remaining £120k is due to urgent works to maintain schools condition.
- Temporary Accommodation; £778k overspend it has been necessary to provide additional mobiles at Spring Common Special School which had required substantial investment (£617k) to make the accommodation suitable.

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 Peoples & Communities management team and link service activity to key Council outcomes. The revised set of measures includes 15 of the previous set and 23 that are new. 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.

Four indicators are currently showing as RED:

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

During March we saw the numbers of children with a Child Protection plan decrease from 498 to 477.

The introduction of an Escalation Policy for all children subject to a Child Protection Plan was introduced in June. 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.

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

In March the number of Looked After Children held at 697. This figure includes 63 UASC, 9% of the current LAC population. There are workstreams in the LAC Strategy which aim to reduce the rate of growth in the LAC population, or reduce the cost of new placements. Some of these workstreams should impact on current commitment.

Actions being taken include:

- A weekly Threshold to Resources Panel (TARP), chaired by the Assistant Director for Children's Services to review children on the edge of care, specifically looking to prevent escalation by providing timely and effective interventions. Decisions and Children's Plans are monitored via a tracker which also takes into account the children's care plan- discussed in the Permanency Monitoring Group.
- A monthly Permanency Monitoring Group (PMG) 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.
- TARP links with the monthly High Cost Placements meeting, which as of January 2018 started to be chaired by the Assistant Director for Children's Services. The panel ensures that required placements meet the child or young person's needs and are cost effective and joint funded with partners where appropriate.

At present the savings within the 2016/17 Business Plan are on track to be delivered and these are being monitored through the monthly LAC Commissioning Board. The LAC strategy and LAC action plan are being implemented as agreed by CYP Committee.

- **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 – and there are currently 62 service users identified as being in employment yet to have a recorded review in the current year.

(N.B: This indicator is subject to a cumulative effect as clients are reviewed within the period.)

- **Average number of ASC attributable bed-day delays per 100,000 population per month (aged 18+) – YTD**

In February 2018, there were 506 ASC-attributable bed-day delays recorded in Cambridgeshire. For the same period the previous year there were 735 delays – a reduction of 31%. 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.

5. **P&C PORTFOLIO**

The P&C Portfolio performance data can be found in [appendix 8](#) along with comments about current issues.

The programmes and projects within the P&C portfolio are currently being reviewed to align with the business planning proposals.

APPENDIX 1 – P&C Service Level Budgetary Control Report

Forecast Variance Outturn (Feb) £'000	Service	Budget 2017/18 £'000	Actual 2017/18 £'000	Outturn Variance	
				£'000	%
Adults & Safeguarding Directorate					
-4,403	1 Strategic Management - Adults	-8,880	-13,815	-4,935	56%
82	Principal Social Worker, Practice and Safeguarding	1,316	1,379	63	5%
-130	2 Autism and Adult Support	800	656	-143	-18%
-103	Carers	668	615	-53	-8%
<u>Learning Disability Services</u>					
-20	3 LD Head of Service	5,625	5,497	-127	-2%
999	3 LD - City, South and East Localities	33,562	34,617	1,055	3%
1,903	3 LD - Hunts & Fenland Localities	27,148	29,028	1,880	7%
56	3 LD - Young Adults	4,258	4,381	123	3%
477	3 In House Provider Services	5,519	5,992	474	9%
0	NHS Contribution to Pooled Budget	-17,113	-17,113	0	0%
<u>Older People and Physical Disability Services</u>					
467	4 OP - City & South Locality	19,068	19,825	757	4%
-19	4 OP - East Cambs Locality	6,024	6,170	146	2%
291	4 OP - Fenland Locality	9,001	9,295	294	3%
149	4 OP - Hunts Locality	12,411	12,685	275	2%
0	Discharge Planning Teams	2,009	1,990	-19	-1%
51	Shorter Term Support and Maximising Independence	6,781	6,752	-29	0%
61	5 Physical Disabilities	11,685	11,843	158	1%
<u>Mental Health</u>					
-180	6 Mental Health Central	1,363	1,191	-173	-13%
-154	7 Adult Mental Health Localities	6,008	5,582	-425	-7%
725	7 Older People Mental Health	5,836	6,590	754	13%
252	Adult & Safeguarding Directorate Total	133,087	133,161	73	0%
Commissioning Directorate					
-252	8 Strategic Management –Commissioning	2,658	2,324	-334	-13%
-61	Access to Resource & Quality	1,014	943	-71	-7%
-28	Local Assistance Scheme	321	292	-29	-9%
<u>Adults Commissioning</u>					
160	9 Central Commissioning - Adults	26,700	26,897	197	1%
-30	Integrated Community Equipment Service	711	739	28	4%
41	Mental Health Voluntary Organisations	3,934	3,992	58	1%
<u>Childrens Commissioning</u>					
-51	Commissioning Services	2,510	2,464	-46	-2%
490	10 Home to School Transport – Special	8,008	8,507	499	6%
500	11 LAC Transport	1,126	1,650	524	47%
768	Commissioning Directorate Total	46,983	47,809	826	2%

Forecast Variance Outturn (Feb) £'000	Service	Budget 2017/18	Actual 2017/18	Outturn Variance	
		£'000	£'000	£'000	%
Communities & Safety Directorate					
-40	Strategic Management - Communities & Safety	214	195	-19	-9%
-122	¹² Youth Offending Service	1,469	1,347	-121	-8%
-10	Central Integrated Youth Support Services	428	409	-18	-4%
0	Safer Communities Partnership	1,561	1,560	-1	0%
0	Strengthening Communities	436	429	-7	-2%
0	Adult Learning & Skills	2,781	2,785	3	0%
0	Learning Centres	0	-1	-1	0%
-172	Communities & Safety Directorate Total	6,888	6,724	-164	-2%
Children & Safeguarding Directorate					
822	¹³ Strategic Management – Children & Safeguarding	3,969	4,895	926	23%
91	Partnerships and Quality Assurance	1,892	1,978	86	5%
515	¹⁴ Children in Care	13,441	14,183	742	6%
-82	Integrated Front Door	2,711	2,630	-81	-3%
0	Children's Centre Strategy	317	330	12	4%
-25	Support to Parents	2,952	2,919	-33	-1%
3,549	¹⁵ Looked After Children Placements	17,344	20,884	3,540	20%
585	¹⁶ Adoption Allowances	4,406	5,001	595	14%
686	¹⁷ Legal Proceedings	1,540	2,337	797	52%
<u>SEND Specialist Services (0-25 years)</u>					
98	¹⁸ SEND Specialist Services	7,739	7,911	172	2%
86	Children's Disability Service	6,467	6,527	60	1%
200	¹⁹ High Needs Top Up Funding	13,573	15,747	2,174	16%
1,202	²⁰ Special Educational Needs Placements	8,973	10,342	1,369	15%
53	²¹ Early Years Specialist Support	965	706	-259	-27%
636	²² Out of School Tuition	1,119	1,939	820	73%
<u>District Delivery Service</u>					
21	Safeguarding Hunts and Fenland	4,913	4,923	10	0%
-84	Safeguarding East & South Cambs and Cambridge	4,248	4,168	-80	-2%
-32	Early Help District Delivery Service –North	4,309	4,218	-91	-2%
-58	²³ Early Help District Delivery Service – South	4,845	4,720	-125	-3%
8,262	Children & Safeguarding Directorate Total	105,723	116,358	10,635	10%

Forecast Variance Outturn (Feb) £'000	Service	Budget 2017/18	Actual 2017/18	Outturn Variance	
		£'000	£'000	£'000	%
Education Directorate					
0	Strategic Management - Education	725	683	-42	-6%
-30	Early Years' Service	1,397	1,310	-88	-6%
4	Schools Curriculum Service	58	60	2	3%
90	²⁴ Schools Intervention Service	1,077	1,183	106	10%
-94	²⁵ Schools Partnership Service	753	608	-145	-19%
10	Children's' Innovation & Development Service	185	160	-25	-14%
-125	Teachers' Pensions & Redundancy	2,936	2,898	-38	-1%
Infrastructure					
4	0-19 Organisation & Planning	3,662	3,634	-28	-1%
0	Early Years Policy, Funding & Operations	90	85	-4	-5%
-68	Education Capital	160	79	-80	-50%
0	Home to School/College Transport – Mainstream	8,972	8,901	-71	-1%
-209	Education Directorate Total	20,014	19,601	-413	-2%
Executive Director					
0	Executive Director	416	699	283	68%
-215	Central Financing	-523	-1,069	-546	104%
-215	²⁶ Executive Director Total	-107	-369	-262	245%
8,181	Total	312,588	323,283	10,695	3%
Grant Funding					
-2,101	²⁷ Financing DSG	-40,518	-44,260	-3,742	9%
0	Non Baselined Grants	-32,504	-32,504	0	0%
-2,101	Grant Funding Total	-73,022	-76,764	-3,742	5%
6,586	Net Total	239,567	246,519	6,953	3%

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 2017/18	Actual	Outturn Variance	
	£'000	£'000	£'000	%
1) Strategic Management – Adults	-8,880	-13,815	-4,935	-56%
<p>Strategic Management – Adults is underspent by £4,935k at the end of 2017/18, which is £532k more underspent than was reported in February. The underspend is due primarily to the re-prioritisation of grant funded activity in response to Adults Services pressures, relating particularly to an increased performance in delayed transfers of care (DTC), bringing with it an increased need for the delivery of complex packages of care for older people.</p> <p>In addition, throughout the year vacancy savings have been higher than budgeted for, and efficiencies have been made within the Transport service.</p>				
2) Autism & Adult Support	800	656	-143	-18%
<p>The Autism and Adult Support Team is -£143k underspent at the end of the year. The underspend is due to lower than expected service-user needs, and efficiencies that have been made in existing care packages as a result of shorter-term interventions being put in place in line with the Transforming Lives approach.</p>				
3) LD – Overall LDP Position	76,111	79,516	3,405	4%
<p>At the end of 2017/18, the Learning Disability Partnership is £3,405k over budget overall at year-end, which is a £10k lower than forecast at the end of February.</p> <p>Demand pressures have been higher than expected, despite positive work that has reduced the overall number of people in high-cost out-of-area in-patient placements. New package costs and increases in the costs of existing packages were higher than expected in the final months of 2016/17 and continued to be high in 2017/18 due to increased needs identified at reassessment that we had a statutory duty to meet.</p> <p>Savings under-delivered by £1.4m in-year, as a result of slippage of planned work and a lower level of delivery per case than anticipated. This is partially due to the need to devote energy to fee uplift negotiations with providers, which resulted in uplifts that were within the allocated budget, and difficulties with staff retention. In addition there have been delays in work where for example to progress we need engagement of the NHS outside of Cambridgeshire area. Nevertheless, £3.5m of savings were delivered in-year, which will also make a contribution to 18/19 savings through the full-year effect of cost reductions, and the majority of work not undertaken in 17/18 will be done in 18/19 instead further contributing to planned savings.</p> <p>In-year, the pressure was mitigated by a number of actions, particularly the expansion of the dedicated reassessment and brokerage capacity funded by the Transformation Fund and the sharing of learning and expertise with social work teams to drive additional efficiencies as part of business as usual work. These actions will continue into 18/19, enabling savings delivery to start from a strong position.</p> <p>In House Provider Services had a pressure throughout 17/18 mainly as a result of the level of slippage on staff costs as a result of vacancies not being as high as expected. The provider units have managed with reducing budgets for several years, with a reduction of 6.4% in 2017/18. Staffing levels continue to be reviewed by the units in order to ensure staff members are being used as efficiently as possible, but a minimum level of staffing is required in units to ensure safe service delivery and to meet the regulatory standards of the Care Quality Commission.</p>				

Service	Budget 2017/18	Actual	Outturn Variance	
	£'000	£'000	£'000	%
4) Older People's Services	46,504	47,975	1,471	3%

An overspend of £1.471m is reported at year end across Older People's locality budgets. This is a worsening of £583k on the position reported in February.

The cost of care worsened by £191k in the final 6 weeks of the year, despite seeing reductions in the previous 2 months, linked mainly to the efforts to reduced delayed discharges from hospitals. It is also in part due to back-dated loading of some packages, and lower than expected levels of Direct Payments clawed-back as unused, all of which were identified through year-end processes. These should be improved with the introduction of new processes linked to the implementation of ERP Gold and Mosaic. Overall the cost of care was £2.171m over budget for the year, while income from client contributions was £765k higher than budgeted.

Additionally, debt write offs were £173k higher than the allowance made for them in the forecast outturn. The increase in write offs in this period is largely due to a concerted effort to clear outstanding debt before the transfer to ERP Gold.

Staffing budgets overspent by £65k, with £50k of this being in City and South locality. This overspend is due to expenditure on agency staff who are covering vacant posts. The teams are trying to recruit permanent staff to these posts, but continue to suffer from staff shortages in the care market.

Service	Budget 2017/18	Actual	Outturn Variance	
	£'000	£'000	£'000	%
5) Physical Disabilities	11,685	11,843	158	1%
<p>The Physical Disabilities team overspent by £158k in 2017/18, increasing by £97k from the February forecast.</p> <p>There has been lower than expected demand during the year leading to an underspend on cost of care, however this has been offset by underachieving savings from both Direct Payment balance recoveries and securing appropriate funding for service users with health needs.</p>				
6) Mental Health Central	1,363	1,191	-173	-13%
<p>Mental Health Central underspent by £173k in 2017/18, which is £7k lower than was forecast in February. This is due to an in-year underspend on the Section 75 contract, in addition to the previously reported efficiency on the Section 75 contract value, which was updated in line with the restructure of Mental Health Services undertaken during 2016/17.</p>				
7) Mental Health Services	11,844	12,172	329	3%
<p>Mental Health Services overspent by £329k in 2017/18, which is £242k lower than was forecast in February.</p> <p>The underlying overspend on cost of care was £1.061m as the result of demand pressures that have been evident during the course of 2017/18, notably on nursing care. Quality and Assurance panel is well established and CPFT continue to scrutinize packages before funding is approved, but savings delivery was significantly impacted.</p> <p>Savings resulting from securing appropriate funding for service users with health needs have over-achieved, offsetting the cost of care position by £700k, and there was a small overspend on staffing.</p>				
8) Strategic Management - Commissioning	2,658	2,324	-334	-13%
<p>Strategic Management Commissioning has underspent by £334k in 2017/18.</p> <p>The Grants to Voluntary Organisations budget underspent by £196k, due to the Home Start/Community Resilience Grant where the re-commissioning of this service ceased in 16/17 (£168k), and a £28k underspend in Small Grants in 2017/18. This therefore reduced the 2017/18 committed expenditure. In addition, as a result of the vacancies held during the Commissioning Directorate restructure and further staff turnover throughout the year, the Commissioning Directorate over-achieved their vacancy saving target by £138k. This was a one-off saving and the expectation is that the Commissioning Directorate will be operating at full capacity during 2018/19.</p>				
9) Central Commissioning – Adults	26,700	26,897	197	1%
<p>Central Commissioning – Adults has a pressure of £197k at year-end mainly due to lower than expected income from the NHS for Funded Nursing Care. This is a flat daily rate paid to the Council by the NHS for in-county nursing placements. While the overall number of nursing placements has increased in year, they are proportionately more out-of-county, resulting in lower than expected FNC.</p>				

Service	Budget 2017/18	Actual	Outturn Variance	
	£'000	£'000	£'000	%
10) Home to School Transport –Special	8,008	8,507	499	6%
<p>The Home to School Transport – Special Budget is £499k overspent at the end of 2017/18. This is due to a higher than expected number of transport applications from children attending special schools, with an increase of 8% in the number of Cambridgeshire pupils attending Special Schools in the Autumn and Spring Terms of Academic Year 17/18 compared to 16/17, and an 11% increase in pupils with Education, Health and Care Plans (EHCPs) over the same period.</p> <p>While savings have been made through successful routes tenders, savings activities around Independent Travel Training and Personal Transport Budgets (PTB) have not been achieved which further increased the pressure on the budget. Further, savings around an anticipated reduction in pupils with EHCPs have not been achieved due to the increase in pupils with EHCPs</p>				
11) LAC Transport	1,126	1,650	524	47%
<p>Looked After Children Transport is 524k overspend at the end of 2017/18. The overall increase in Looked after Children has meant that more children are requiring Home to School Transport. Many of these children are placed out of county and/or at a significant distance away from their schools leading to high transport costs.</p> <p>The anticipated overspend stayed relatively steady throughout the year reflecting the fact that, while there was a significant increase at end of 2016/17 and the start of 2017/18, the overall LAC numbers have only increased slowly throughout the rest of the year.</p>				

Service	Budget 2017/18	Actual	Outturn Variance	
	£'000	£'000	£'000	%
12) Youth Offending Service	1,469	1,347	-121	-8%
<p>The Youth Offending Service (YOS) outturn position is an under spend of £121k, a reduction of £1k reported in February. Based on low incidents of secure remand for young offenders in recent years, the YOS remand equalisation earmarked reserve has been reduced, creating a non-recurrent under spend of £90k this year. There was an under spend of £15k against the permanent remand budget. The remaining £16k under spend is across a number of non-pay budgets, including staff training.</p>				
13) Strategic Management – Children & Safeguarding	3,969	4,895	926	23%
<p>The Children and Safeguarding Director budget outturn position is an overspend of £926k.</p> <p>The Children's Change Programme (CCP) delivered savings of £669k in 2017/18 by integrating children's social work and children's early help services into a district-based delivery model. However, historical unfunded pressures of £886k still remained. These consisted of £706k around the use of agency staffing and unfunded posts of £180k. The Business Support service pressure of £245k was managed in year and will manage out entirely by 2018/19. Agency need has been reduced based on a 15% usage expectation in 2017/18 but use of agency staff remained necessary to manage current caseloads. All local authorities have agency social workers, many with a much higher % and therefore a budget to accommodate this need is necessary.</p> <p>A further cost of £336k was due to the service not being awarded an expected grant from the DFE, anticipation of this grant had been built in as an income stream and this has now resulted in a shortfall in the required staffing budget.</p> <p>The service also over achieved its vacancy saving target by £336k.</p>				
14) Children in Care	13,441	14,183	742	6%
<p>The Children in Care budget outturn position is an over spend of £742k. This is an increase of £227k since last month mainly due to additional unexpected costs for transitional arrangements for a complex case (£174k) and an increase in in-house fostering placements.</p> <p>The 14-25 Teams 1-3 are £268k over budget. The over spend is predominantly due to costs for one young person that is transitioning to adults. We have also seen an increase in the overall number of care leavers in the service by 24% from 260 in April 17 to 322 in March 2018 which has put pressure on budget lines for essential allowances and setting up home costs.</p> <p>The 14-25 Team 4 are £181k over budget. This is predominantly due to delays in the Home Office making decisions about care leavers' adult asylum status, resulting in the need to fund accommodation and expenses for young people pending them being able to work or claim benefits.</p> <p>The final position also includes use of additional funding from DCLG (£100k) to build authorities' resilience and capacity for ongoing support of this cohort. Whilst the additional funding is welcomed the underlying overspend is due to a shortfall between the grant received from the Home Office for former looked after unaccompanied asylum seeking young people who are now over 18 and the costs incurred in supporting them. The local authority has a duty to support this cohort of young people as care leavers. Pending young people being granted an asylum seeking status as young adults, they are not able to claim benefits or obtain housing and require support from the local authority until the Home Office has made a decision.</p>				

Service	Budget 2017/18	Actual	Outturn Variance	
	£'000	£'000	£'000	%
Children In Care continued;				
<p>Cambridgeshire has seen an increase of 109% in the size of this cohort (from 45 young people to 94) in this financial year as a number of looked after children (including those newly arrived in Cambridgeshire this year) have turned 18.</p> <p>The Supervised Contact team is forecasting to be £322k over budget. This is due to the use of additional relief staff and external agencies. There are currently 201 Supervised Contact Cases which equate to approximately 140 supervised contact sessions a week.</p>				
15) Looked After Children Placements	17,344	20,884	3,540	20%
<p>The outturn position is a £3.5m overspend, as reported last month.</p> <p>It is positive that the overall numbers of looked after children increased only slowly throughout the year. This demonstrates that the demand management activity had a positive impact on numbers of looked after children and numbers of external placements. However the composition of placement types and costs indicates that a small but significant number of children were in receipt of very intensive and costly packages of support. The Access to Resources team are working with providers to ensure that support and cost matches need for all children.</p> <p>Overall LAC numbers at the end of March 2018, including placements with in-house foster carers, residential homes and kinship, are 698, 1 more than February 2018. This includes 61 unaccompanied asylum seeking children (UASC).</p> <p>External placement numbers (excluding UASC but including 16+ and supported accommodation) at the end of March are 365, 10 more than reported at the end of February.</p>				

Service	Budget 2017/18	Actual	Outturn Variance	
	£'000	£'000	£'000	%

Looked After Children Placements continued;

External Placements Client Group	Budgeted Packages	28 Feb 2017 Packages	31 Mar 2018 Packages	Variance from Budget
Residential Disability – Children	1	2	3	+2
Child Homes – Secure Accommodation	0	0	0	0
Child Homes – Educational	16	17	18	+2
Child Homes – General	22	37	39	+17
Independent Fostering	263	264	270	+7
Supported Accommodation	15	27	28	+13
Supported Living 16+	25	8	7	-18
TOTAL	342	355	365	23

'Budgeted Packages' are the expected number of placements by Mar-18, once the work associated to the saving proposals has been undertaken and has made an impact.

Actions going forward include:

- Weekly panel considering all admissions to care and requests for escalation of resources, attended by Access to Resources and operational managers to ensure that the plans for children remain focussed and those resources are offering the best value for money. This is chaired by the Assistant Director.
- Purchase placements reviews – scrutiny by placement officers and service/district managers to review emergency placements, changes of placements and return home from care planning to ensure that children are in the right placement for the right amount of time. This has resulted in timely and planned endings of high cost placements where appropriate.
- All new admissions to care have to be agreed at Assistant Director or Service Director level.
- Continued provision of the Hub (No Wrong Door) provision working with families preventing admissions to care, and delivery of an all-inclusive team of support for young people with the most complex needs, improving outcomes for young people and preventing use of expensive externally-commissioned services.
- The management of this budget will move to the Commissioning Directorate from April 2018 and will be monitored via the monthly Placement Budget/Sufficiency Strategy meetings.

Longer Term Actions:

A business case that seeks investment to ultimately deliver reductions in overall numbers of children in care and increase the proportion of those remaining in care that are placed with in-house fostering households was approved by General Purposes Committee in December. This includes an independent evaluation that commenced in January 2018 to establish whether the progress of children through the care system and spending too long in care is a factor in the numbers of children in care being higher than statistical neighbours. The first stage of this work has been completed and has informed the wider service development that is being presented to the Children and Young People's Committee in May 2018.

Service	Budget 2017/18	Actual	Outturn Variance	
	£'000	£'000	£'000	%
16) Adoption	4,406	5,001	595	14%
<p>The Allowances budget outturn position is an overspend of £595k.</p> <p>Our contract with Coram Cambridgeshire Adoption (CCA) provides for 39 adoptive placements pa. In 2017/18 we required an additional 20 adoptive placements. There was also a need to purchase inter agency placements to manage this additional requirement and ensure our children receive the best possible outcomes. This resulted in an overspend of £351k.</p> <p>The Adoption/SGO allowances pressure of £244k is due to an increase in SGOs over and above our growth forecasts. We have seen an increase of 15% (28 SGOs) in 2017/18 against a planned full year rise of 9%. The increase in Adoption and Special Guardianship orders is however 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>				
17) Legal Proceedings	1,540	2,337	797	52%
<p>The Legal Proceedings budget outturn position is an overspend of £797k. This is an increase of £111k from last month which was due to a higher than anticipated increase in costs for February and March due to the number of cases being managed by the service and the increase in presentation of end year invoices by providers.</p> <p>Numbers of care applications increased by 52% from 2014/15 (105) to 2016/17 (160), mirroring the national trend. There are currently 96 open sets of care proceedings. Whilst the numbers of ongoing care proceedings have reduced by around 14% since 1 April 2017 we have consistently had around 100 cases which exceeded the previous year's number of completed legal proceedings and caused significant pressure on the budget.</p> <p>Whilst we are now in a position of having less ongoing sets of care proceedings (and less new applications being issued in Court) legacy cases and associated costs are still working through the system.</p>				

Service	Budget 2017/18	Actual	Outturn Variance	
	£'000	£'000	£'000	%
18) SEND Specialist Services	7,739	7,911	172	2%

The SEND Specialist Services outturn position is an overspend of £172k, which is an increase of £74k from last month. This was caused by:

- An increase in the cost of Primary aged pupils without an EHCP, in receipt of an alternative provision package from the SEND District Teams, some of which are supplemented by external tuition agency support due to capacity constraints within the District Teams. These children have either been permanently excluded, are at risk of permanent exclusion or have non in-patient medical needs.
- A shortfall in income generated through the SEND traded service offer. Due to a recruitment delay, we were not able to maximise the level of income generated through the Cambridgeshire Steps programme.
- The cost of providing Educational Psychology services increased at year end due to the use of agency staff to deliver the statutory work of the service
- The cost of providing equipment for children in mainstream settings

Actions going forward:

- We will increase the level of income generated through an expanded traded offer, through the roll out a county-wide, therapeutic approach to behaviour management called Cambridgeshire Steps. A new post will lead on the training and business development of the model across Cambridgeshire and Peterborough. We expect the programmes to reduce challenging behaviour in children with social, emotional and mental health difficulties and those for whom challenging behaviour links to their autism spectrum condition. We also expect that this programme will help to reduce permanent exclusions and to reduce challenging behaviour in children with social, emotional and mental health difficulties and those for whom challenging behaviour links to their autism spectrum condition.
- Informed by the current review of social, emotional and mental health (SEMH) provision, improve the outcomes and target funding to best meet the needs of children and young people locally through a clear and coherent graduated approach. A financially sustainable model that best meets needs in the community and improve outcomes will be introduced
- We will review physical equipment and ICT/ICT equipment criteria and application process for the mainstream equipment budget and will implement a Memorandum of Understanding in relation to equipment needs of children in an education setting and agreed by the Integrated Community Equipment Store Children's Equipment Group.

19) High Needs Top Up Funding	13,573	15,747	2,174	16%
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Numbers of young people with Education Health and Care Plans (EHCP) in Post-16 Further Education providers continue to increase and as a result the year-end pressure of £2.1m over budget. This budget is funded from the Dedicated Schools Grant (DSG) High Needs Block and for this financial year, this pressure has been managed within the overall available DSG resources.

£147k of this pressure was caused by increasing the level of funding for Speech and Language Therapy. From 2018/19, this work, commissioned jointly with Peterborough City Council, will fully funded at a fixed price. A permanent budget allocation has been identified and as such there will not be a recurrent budget pressure in 2018/19.

Actions going forward:

Through the current Strategic Review of High Needs Provision, we have developed an action plan to ensure longer term financial sustainability of this budget whilst improving outcomes for young people. In summary, the initial focus will be on:

- A review of the current decision making matrix, to ensure it is sufficiently robust and that the right decisions are made at the most appropriate level in the management hierarchy, according to complexity and value. This will include a comparative review of processes and decision making

in other local authorities, including our closest statistical neighbours. We will upskill staff to ensure they are empowered in their decision making and will provide support through an enhanced moderation process

- A review of the Education Health Care Needs (EHCN) Assessment Threshold Guidance to achieve fairness and equity of access to EHCN assessment for children who need it and greater efficiency, effectiveness and transparency in decision making
- A review of the Statutory Assessment Team, to ensure sufficient resource is allocated to undertake monitoring reviews, seeking initially to maximise the amount of SEND reform grant funding that is earmarked to provide capacity to the service. We will ascertain the business need for additional monitoring or standalone unit and attribute the likely saving from this work, by mapping of expected review process including 'deep dive' to ensure top-up funding spent in schools and settings is monitored in the most effective way.
- A comprehensive review of SEN funding for schools and Further Education (FE) colleges. This will include proposals for a tiered funding model for children who have special educational needs, and have needs that require additional support over and above the notional funding in budgets. In full consultation with Cambridgeshire's Schools' Forum, a review of the funding levels (hourly rates) for FE top up funding (Element 3 DSG) including full benchmarking exercise with statistical neighbours is underway. We will seek to develop a new funding model for post-16 and will explore the potential for a tiered funding model for FE colleges.

20) SEN Placements

8,973

10,342

1,369

15%

The SEN Placements outturn position is an overspend of £1.4m, which is an increase of £168k from last month. The majority of this increase relates to a lower than expected level of LDP income for one particular young person (c. £50k) and an increase in Recoupment costs (c. £100k).

Overall this budget has seen an increase in pressure from a rise in the 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 were concerns about the local schools meeting their educational needs, the SEN Placement budget has funded the educational element of the 52 week residential placement; often these were residential schools given the level of learning disability of the young children, which are generally more expensive.

The SEN Placement budget is funded from the High Needs Block (HNB) element of the Dedicated Schools Grant (DSG).

Actions going forward:

- SEND Sufficiency work is underway to inform future commissioning strategy. This will set out what the SEND need is across Cambridgeshire, where it is and what provision we need in future, taking account of demographic growth and projected needs;
- Three new special schools to accommodate the rising demand over the next 10 years. One school opened in September 2017 with two more planned for 2020 and 2021. Alternatives such as additional facilities in the existing schools, looking at collaboration between the schools in supporting post 16, and working with further education providers to provide appropriate post 16 course is also being explored in the plan;
- SEND Commissioning Strategy and action plan are being developed with a focus on children and young children with SEND in Cambridgeshire accessing mainstream education;
- Work on coordination of reviews for ISEPs to look at returning in to county;
- A full review of all High Needs spend is required due to the ongoing pressures and proposed changes to national funding arrangements;
- All out county placements are in the process of being reviewed and, where appropriate, re-negotiation of packages is taking place; and
- Agree principles for community support/alternative packages of support across all agencies for children and young people up to 25 years who may come under Transforming Care.

Service	Budget 2017/18	Actual	Outturn Variance	
	£'000	£'000	£'000	%
21) Early Years Specialist Support	965	706	-259	-27%
<p>The Early Year Access Fund (EYAF) budget underspent by £317k in 17/18, as costs were funded from the new SEN Inclusion Fund (SENIF). For 18/19, the entirety of the EYAF budget has been transferred into the new SENIF budget to assist fund the support costs for 3 and 4 year olds.</p> <p>In addition, there was a small underspend on the Childcare Access Fund (-£20k), and small overspends on the Children Educated at Home budget (£44k) and the Therapy budget (£34k) following the outcome from Tribunal, where funding for one additional young person was agreed in each instance.</p>				
22) Out of School Tuition	1,119	1,939	820	73%
<p>The Out of School Tuition outturn position is a £0.8m overspend, which is an increase of £185k from last month. The increase is due to a higher number of children taking up their hours, than previously anticipated and a higher number of children accessing new packages due to breakdown of placement.</p> <p>Several key themes have emerged throughout the year, which have had an impact on the need for children to receive a package of education, sometimes for prolonged periods of time:</p> <ul style="list-style-type: none"> • 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. <p>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. The delay was due to the nature and complexity of the needs of these children. Many of these children are in Key Stage 1 and did not have a permanent placement due to a lack of provision for this cohort of children. In addition, there were a number of children and young people who had a Statement of SEN/EHCP and had been out of school for some time. A smaller cohort of Primary aged children who were permanently excluded, or those with long term medical absence from school, sometimes required external tuition packages when SEND Specialist Teaching capacity is full.</p> <p><u>Actions going forward:</u></p> <ul style="list-style-type: none"> • A new process has been established to ensure all allocations and packages are reviewed in a timely way and that there is oversight of moves back into full time school. The transfer of the Out of School Tuition budget to the SEND Services (from November 17) enables more opportunities to use resources differently and to have more cost effective in-house tuition. There have been discussions with the Transformation Team and following the outcomes and recommendations of several large scale provisions and funding reviews, we aim to look at the extension of the existing team in order to prevent placement breakdown more effectively and provide high quality teaching to a smaller number of children who need tuition. • Immediate interim controls have been placed on access to this budget. Casework officers and Statutory Assessment Team Leaders must request new packages or increases to existing packages with the budget holder. This is vital in order to understand the nature of requests and bring in swift additional support from SEND District Teams. This is not a long term solution and the budget holder is working with the Transformation Team to investigate whether the pump-priming of the SEND District Teams with additional staff could either prevent the breakdown of 				

placement (and therefore reduce the need for packages of education) or provide in-house tuition at a cheaper rate.

- The current Tuition Provider Framework is up for recommissioning in March 2018. It has been agreed to extend the framework by 12 months in order to give time to look at more sustainable and in-house provision. These decisions and a business case will be formulated using the data and recommendations given through the SEMH Review, High Needs Block Review and SEND Sufficiency Review. The Tuition Provider Contract is zero-based and requires no minimum fulfilment.
- In the short term, it has been agreed to review all cases open to tuition with casework officers as a matter of urgency. This will involve rag rating cases according to confidence that tuition will be ceasing soon (e.g. next steps to a school are in place), safeguarding and financial concerns.

Service	Budget 2017/18	Actual	Outturn Variance	
	£'000	£'000	£'000	%
23) Early Help District Delivery Service - South	4,845	4,720	-125	-3%
<p>The Early Help District Delivery Service outturn position is an under spend of £125k. This under spend was mainly the result of vacancy savings accrued from DSG funded posts throughout the year. DSG funded vacancy savings were retained within each individual service and did not contribute towards the Children and Safeguarding Directorate's £1m vacancy savings target for 2017/18. Instead, the DSG-vacancy savings accrued were offset against a number of DSG budget pressures across other services, which allowed for these pressures to be managed within the overall available DSG resources.</p>				
24) Schools Intervention Service	1,077	1,183	106	10%
<p>The Schools Intervention Service is £106k overspent at the end of 2017/18. A larger than anticipated number of maintained schools have required Local Authority interventions which has reduced the ability of advisers to trade in order to generate income, resulting in the year-end overspend. There have been further pressures due to a reduction in Service Level Agreement buy-ins from schools for Governor Services.</p>				
25) Schools Partnership Service	753	608	-145	-19%
<p>The Schools Partnership Service is £145k underspent at the end of 2017/18. This is primarily due to applying grant funding within the Virtual School. In addition to this there was a small underspend on the Dedicated Schools Grant element of the service.</p>				
26) Executive Director & Central Financing	-107	-369	-262	245%
<p>The net outturn position for the Executive Director budget area is a £262k underspend.</p> <p>Nationally, local authorities are currently permitted greater flexibility in use of capital receipts (proceeds from sales of assets) to fund any project that is designed to generate ongoing revenue savings in the delivery of public services and/or transform service delivery to reduce costs. The Council was already making use of this flexibility – and following a recent review a further £193k of eligible expenditure was identified within People & Communities.</p> <p>The remaining underspend resulted from a number of smaller savings achieved across the directorate.</p>				
27) Financing DSG	-40,518	-44,263	-3,742	9%
<p>Within P&C, spend of £40.5m is funded by the ring fenced Dedicated Schools Grant. A contribution of £3.74m has been applied to fund pressures on a number of High Needs budgets including Top-up Funding (£2.17m); SEN Placements (£1.36m); Out of School Tuition (£0.82m); less any associated underspends (£0.65m). The total DSG position is currently being finalised and will be reported to Schools Forum in due course. The underlying deficit will then need to be managed as part of the ongoing review of High Needs funding.</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	331
Better Care Fund	Cambs & P'Boro CCG	23,468
Social Care in Prisons Grant	DCLG	319
Unaccompanied Asylum Seekers	Home Office	1,622
Staying Put	DfE	132
Youth Offending Good Practice Grant	Youth Justice Board	531
Crime and Disorder Reduction Grant	Police & Crime Commissioner	127
Troubled Families	DCLG	1,855
Children's Social Care Innovation Grant (MST innovation grant)	DfE	521
Domestic Abuse	DCLG	574
High Needs Strategic Planning Funding	DfE	267
MST Standard	DoH	63
Adult Skills Grant	Skills Funding Agency	2,294
AL&S National Careers Service Grant	European Social Fund	284
Non-material grants (+/- £160k)	Various	116
Total Non Baselined Grants 2017/18		32,504

Financing DSG	Education Funding Agency	40,518
Total Grant Funding 2017/18		73,022

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

Directorate	Grant Total £'000
Adults & Safeguarding	2,603
Commissioning	21,305
Children & Safeguarding	4,727
Education	21
Community & Safety	3,847
TOTAL	32,504

APPENDIX 4 – Virements and Budget Reconciliation

Virements between P&C and other service blocks:

	Eff. Period	£'000	Notes
Budget as per Business Plan		237,311	
Multiple Policy Lines	Apr	-292	Corporate Capacity Review (CCR) adjustments
Multiple Policy Lines	Apr	311	Apprenticeship Levy – allocation of budget to meet new payroll cost.
Information Management & Information Technology	Apr	-1,286	Digital Strategy moved to Corporate Services
Multiple Policy Lines	Apr	-293	Savings from organisational structure review within P&C, contribution to corporate target
Adult & Safeguarding	Apr	-52	Court of Protection Client Funds Team transferring to Finance Operations within LGSS
Shorter Term Support and Maximising Independence	May	-10	Transfer from Reablement for InTouch Maintenance to Corporate Services (Digital)
Multiple Policy Lines	May	-1,335	Workforce Development moved to Corporate Services as part of Corporate Capacity review
Safer Communities Partnership	May	-178	DAAT budgets transferred to Public Health Joint Commissioning Unit
Early Help District Delivery Service – North & South	June	-43	Transfer Youth and Community Coordinator budget to Corporate Services per CCR
Education Capital	June	-11	Transfer Property Services from LGSS
LAC Placements	July	2,913	LAC Demography approved by GPC in July
Strategic Management - Adults	July	12	Transfer of Dial a Ride (ETE) to Total Transport (P&C)
Catering & Cleaning Services	Aug	449	Transfer from Education to Commercial and Investment
Adult Early Help	Aug	80	Transfer from Corporate & Customer Services (following review of welfare benefits advice provision)
Adult Learning & Skills	Sept	180	Adult Learning & Skills moved from ETE to Community & Safety
Strategic Management - Children & Safeguarding	Sept	-54	Transfer Budget from CSC Business Support - BSO's to Applications Development Team, within LGSS
Strengthening Communities	Sept-Jan	429	Grants to Voluntary Organisations from Corporate Services
Central Integrated Youth Support Services	Sept	261	Transfer of SCS payroll budget from Corporate services
Childrens' Innovation & Development Service and 0-19 Organisation & Planning	Sept	343	Transfer Trading Units (PCS, ICT, Music and Outdoor Education) to Commercial and Investment
Strategic Management - Commissioning	Oct	382	Healthwatch to Commissioning from Corporate services
Multiple Policy Lines	Dec / Feb	482	Annual staff related Insurance
Physical Disabilities	Jan	-31	Redundancy Savings to Corporate
Budget 2017/18		239,567	

APPENDIX 5 – Reserve Schedule

Fund Description	Balance at 1 April 2017	2017/18		Year End Balance 2017/18	Notes
		Movements in 2017/18	Balance at Close 17/18		
	£'000	£'000	£'000	£'000	
General Reserve					
P&C carry-forward	540	-7,493	-6,953	-6,953	Overspend £6,953k applied against General Fund.
subtotal	540	-7,493	-6,953	-6,953	
Equipment Reserves					
IT for Looked After Children	133	-69	64	64	Replacement reserve for IT for Looked After Children (2 years remaining at current rate of spend).
subtotal	133	-69	64	64	
Other Earmarked Reserves					
Adults & Safeguarding					
Homecare Development	22	-22	0	0	Managerial post worked on proposals that emerged from the Home Care Summit - e.g. commissioning by outcomes work.
Falls prevention	44	-44	0	0	Up scaled the falls prevention programme with Forever Active
Dementia Co-ordinator	13	-13	0	0	Used to joint fund dementia co-ordinator post with Public Health
Mindful / Resilient Together	188	-133	55	55	Programme of community mental health resilience work (spend over 3 years)
Increasing client contributions and the frequency of Financial Re-assessments	14	-14	0	0	Hired fixed term financial assessment officers to increase client contributions as per BP
Brokerage function - extending to domiciliary care	35	-35	0	0	Trialled homecare care purchasing co-ordinator post located in Fenland
Hunts Mental Health	200	0	200	200	Provision made in respect of a dispute with another County Council regarding a high cost, backdated package
Commissioning					
Capacity in Adults procurement & contract management	143	-143	0	0	Continuing to support route rationalisation for domiciliary care rounds
Specialist Capacity: home care transformation / and extending affordable care home capacity	25	-25	0	0	External specialist support to help the analysis and decision making requirements of these projects and tender processes
Home to School Transport Equalisation reserve	-240	296	56	56	A £296k contribution has been made back to reserves to account for 2017/18 having fewer schools days where pupil require transporting
Reduce the cost of home to school transport (Independent travel training)	60	0	60	60	Programme of Independent Travel Training to reduce reliance on individual taxis
Prevent children and young people becoming Looked After	25	-25	0	0	Re-tendering of Supporting People contracts (ART)

Fund Description	Balance at 1 April 2017	2017/18		Year End Balance 2017/18	Notes
		Movements in 2017/18	Balance at Close 17/18		
	£'000	£'000	£'000	£'000	
Disabled Facilities	44	-5	38	38	Funding for grants for disabled children for adaptations to family homes.
Community & Safety					
Youth Offending Team (YOT) Remand (Equalisation Reserve)	150	-90	60	60	Equalisation reserve for remand costs for young people in custody in Youth Offending Institutions and other secure accommodation.
Children & Safeguarding					
Child Sexual Exploitation (CSE) Service	250	-250	0	0	The funding was required for a dedicated Missing and Exploitation (MET) Unit and due to a delay in the service being delivered this went back to GPC to obtain approval, as originally the Child Sexual Exploitation service was going to be commissioned out but now this was bought in house within the Integrated Front Door and this funding was required in 2017/18 to support this function (1 x Consultant Social Worker & 4 x MET Hub Support Workers).
Education					
Cambridgeshire Culture/Art Collection	47	106	153	153	Providing cultural experiences for children and young people in Cambs - fund increased in-year due to sale of art collection
ESLAC Support for children on edge of care	36	-36	0	0	Funding for 2 year post re CIN
Cross Service					
Develop 'traded' services	30	-30	0	0	£30k was for Early Years and Childcare Provider Staff Development
Improve the recruitment and retention of Social Workers (these bids are cross-cutting for adults, older people and children and young people)	78	-78	0	0	This funded 3 staff focused on recruitment and retention of social work staff
Reduce the cost of placements for Looked After Children	110	-110	0	0	Used for repairs & refurb to council properties: £5k Linton; £25k March; £20k Norwich Rd; £10k Russell St; Alterations: £50k Havilland Way Supported the implementation of the in-house fostering action plan: £74k
Other Reserves (<£50k)	149	-43	106	106	Other small scale reserves.
subtotal	1,423	-694	728	728	
TOTAL REVENUE RESERVE	2,096	-8,256	-6,161	-6,161	

Fund Description	Balance at 1 April 2017	2017/18		Year End Balance 2017/18	Notes
	£'000	Movements in 2017/18	Balance at Close 17/18	£'000	
	£'000	£'000	£'000	£'000	
<u>Capital Reserves</u>					
Devolved Formula Capital	780	980	1,760	717	Devolved Formula Capital Grant is a three year rolling program managed by Cambridgeshire Schools.
Basic Need	0	32,671	32,671	0	The Basic Need allocation received in 2017/18 is fully committed against the approved capital plan.
Capital Maintenance	0	4,476	4,476	0	The School Condition allocation received in 2017/18 is fully committed against the approved capital plan.
Other Children Capital Reserves	1,448	1,777	3,225	5	£5k Universal Infant Free School Meal Grant c/fwd.
Other Adult Capital Reserves	379	3,809	4,188	56	Adult Social Care Grant to fund 2017/18 capital programme spend.
TOTAL CAPITAL RESERVE	2,607	43,713	46,320	778	

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

APPENDIX 6 – Capital Expenditure and Funding

6.1 Capital Expenditure

2017/18					TOTAL SCHEME	
Original 2017/18 Budget as per BP £'000	Scheme	Revised Budget for 2017/18 £'000	Actual Spend (Close) £'000	Outturn Variance (Close) £'000	Total Scheme Revised Budget £'000	Total Scheme Forecast Variance £'000
	Schools					
41,560	Basic Need - Primary	38,750	37,434	-1,316	274,415	-8,455
26,865	Basic Need - Secondary	29,520	29,810	289	219,592	22,259
841	Basic Need - Early Years	1,687	1,042	-645	5,442	192
1,650	Adaptations	1,945	1,719	-227	3,442	919
248	Specialist Provision	242	12	-230	9,810	0
3,000	Condition & Maintenance	3,000	3,316	317	27,400	0
1,076	Schools Managed Capital	1,760	3,024	1,264	12,022	-664
150	Site Acquisition and Development	150	137	-13	650	0
1,500	Temporary Accommodation	1,500	2,278	778	15,500	0
2,095	Children Support Services	383	3	-380	2,693	75
5,354	Adult Social Care	5,278	5,432	153	36,029	0
-6,664	CFA Capital Variation	-10,305	0	10,305	-37,825	0
1,533	Capitalisation of Interest Costs	1,533	1,258	-275	6,846	0
79,208	Total CFA Capital Spending	75,442	85,464	10,022	576,016	14,326

Basic Need - Primary £8,455k reduction in scheme cost

A total scheme variance of -£8,455k has occurred due to changes since the Business Plan was approved in response to adjustments to development timescales and updated school capacity information. The following schemes have had cost variations since the 2017/18 Business Plan was published;

- Clay Farm (Trumpington Park) Primary; £384k reduction as risk and contingency items not required.
- Fulbourn Primary; £1,215k increase. Detailed planning and design changes have been required to achieve the project and address issues including the severe physical and operational site constraints and drainage restrictions.
- The Shade, Soham; £113k reduction as risk and contingency items not required.
- Wyton Replacement School; £2,773k increase as the scope of the scheme has increased to provide for a 0.5FE extension of the school from 1FE to 1.5FE to ensure it can respond to future demand for places.
- Melbourn Primary; £281k increase due to changes to project scope including works to an early years provision.
- Morley Memorial Primary School; £443k increase due to updating of milestones which were originally undertaken in 2012.
- Fourfields Primary; £2,300k reduction: further analysis of need has identified that this scheme can be removed from the capital programme. This will only impact on future years and not 2017/18.
- Wyton New School; £10,000k reduction further developments involving planning has meant this school can be removed from the capital plan. This will only impact on future years and not 2017/18.

In May 2017 the reductions in scheme cost increased by £419k due to underspends on 2017/18 schemes which were completed and did not require the use of budgeted

contingencies: Godmanchester Bridge (£129k), Fordham Primary (£157k) and Ermine Street Primary at Alconbury Weald (£139k).

In June these reductions were again increased by £628k due to an underspend on the Isle of Ely Primary (£156k) as a result of a contingency not required and reduction in project cost (£472k) for the Barrington Primary School Scheme identified by the milestone 2 report.

In August there was a further reduction of £280k due to contingencies and risk items not being required for Hatton Park School project.

In September an increase of £1,350k occurred due to continued development in the scope of the Gamlingay Primary School scheme.

Basic Need - Primary £1,316k 2017/18 slippage

The following schemes have experienced significant slippage in 2017/18;

- Meldreth Primary incurred slippage of £840k due to the scheme experiencing a delay in the commencement on site from November 2017 to February 2018.
- Barrington Primary School £108k slippage in 2017/18 as the project has been re-phased to achieve a September 2020 completion. As a consequence, anticipated spend on planning and design work is not as great as had been expected this financial year.
- Hatton Park Primary School scheme reporting slippage of £306k due to fixtures, fittings and ICT budgets not being spent in full during the financial year and contingencies not being required.
- Histon Additional Places scheme experienced £125k slippage from December 2017 to January 2018 due to delays in the planning application being approved and an extension of 2 weeks to the tender process.
- Wintringham Park Primary in St Neots has incurred £219k slippage due to design work not progressing as anticipated.
- Gamlingay Primary School scheme experienced £456k slippage in 2017/18 due to the start on site being delayed from January 2018 to late February 2018 as a consequence of the planning process. A transportation report was required before approval granted.
- North West Cambridge Primary incurred £150k slippage in 2017/18 as the associated housing development has not yet commenced therefore the scheme has not progressed to the design and planning stage.
- Pendragon Primary scheme has experienced £150k slippage as the housing development associated with the scheme has not commenced.
- Chatteris New School experienced £208k slippage in 2017/18, the withdrawal of an approved bid by the sponsor to open the new school as a Free School from September 2018 and recent demographics which show the scheme is needed less urgently than originally thought has required the re-evaluation of options for providing the additional places required. The additional places will now be delivered as an extension of the age range at Cromwell Community College and has meant a new design proposal was required and the scheme has not yet progressed beyond the concept design stage

These are offset by £59k accelerated spend in 2017/18 on Bellbird Primary, Sawston scheme. Burwell Primary School has experienced £105k overspend in 2017/18 due to additional costs associated with asbestos removal. Fulbourn Primary School has experienced £1,338k accelerated spend as works are progressing ahead of original contractor programme. Wyton Primary scheme has experienced £467k accelerated spend as the project is progressing better than initially forecast.

Basic Need – Secondary £22,259k increased total scheme cost

A total scheme variance of £22,259k has occurred due to changes since the Business Plan was approved;

- Littleport Secondary and Special School has experienced a £1,059k increase in costs due to additional specialist equipment being required as part of the capital build and further costs associated to planning requirements for the sport centre and land purchase required for the scheme.
- Bottisham Secondary scheme has increased by £2,269k due to works funded by a grant from the Education & Skills Funding Agency (ESFA) being carried out by the Council ahead of receipt of that funding. The school will transfer the budget to the Council to fund this.
- Northstowe Secondary scheme has increased by £19,600k due to the addition of SEN provision of which 40 places are to be funded by the EFSA and also the delivery of community sports provision which will attract S106 funding from South Cambridgeshire District Council.
- Cambourne Village College has experienced an increased scheme cost of £412k for the construction of a performance hall. Funding will be received from the district and parish councils to offset this increase.

Basic Need – Secondary £289k 2017/18 overspend

An in-year overspend for Littleport of £405k and accelerated spend on Trumpington Community College of £384k for IT equipment and final contractor payments, has been offset with slippage on Northstowe Secondary (£494k) due to design work commencing later than anticipated. Alconbury Secondary and SEN scheme has incurred £710k slippage which relates to the secondary school element. The design stage on this project has not progressed since the beginning of the financial year as the developer is reviewing the masterplan for Alconbury development and no site has yet been allocated. Slippage has also occurred on North West Fringe (£350k) as the project has been rephased by 1 year. The project at St Bede's and Chesterton to deliver additional places in Cambridge has slipped by £1,099k due to two main factors. Delays in the kitchen refurbishment works and a revised completion date of 26 June rather than 29 May 2018 at St Bedes and the Chesterton element of the scheme not starting on site until next financial year.

Bottisham Village College has experienced £1,160k of accelerated spend due to revised contractor reports indicating the project is ahead of the scheme's original schedule. Additional costs of £510k have been incurred on Hampton Garden Secondary school, a joint scheme with Peterborough City Council. These costs relate to ICT not funded by the ESFA £225k, reprogramming of the multi-use games area (£75k) and access works to the A15 (£200k).

Basic Need – Early Years £192k increased scheme cost

Increased scheme cost (£592k) to cover identified Early Years commitments. The scheme has subsequently been reduced by £400k as this element has been added in future years to the Morley Memorial Primary School project to undertake the building of Early Years annex as part of this scheme.

Basic Need – Early Years £645k slippage

Orchard Park Primary early years provision has experienced slippage of £341k as the project is currently on hold pending the outcome of a review. Further slippage of £304k has been experienced on the early years project at Peckover, Wisbech.

Adaptations £919k increased total scheme cost

Morley Memorial Primary School has experienced additional total scheme costs of £919k due to the revision of the project which was initially costed in 2012. The additional requirements reflect inflationary price increases and not a change to the scope of the scheme, the further additional £477k is in regard to the Early Years aspect £400k of which has been transferred from the Basic Need – Early Years budget to provide an Early Years annex as part of the scheme.

Adaptations £222k 2017/18 slippage

Morley Memorial Primary School scheme has incurred a slight delay in the start on site that has resulted in £132k slippage in 2017/18. The project will meet its completion date of September 2018. The remaining slippage has occurred at Holme.

Schools Managed Capital £1,264k 2017/18.

Devolved Formula Capital (DFC) is a three year rolling balance and includes £780k carry forward from 2017/18. The total scheme variance of £664k relates to the reduction in 2017/18 grant being reflected in planned spend over future periods. The 2017/18 position relates to schools funded capital of £1,981k which has matching funding to offset the impact. Devolved Formula Capital has a carry forward into 2018/19 of £717k

Condition, Maintenance and Suitability £317k 2017/18 overspend

Condition & Maintenance; £317k overspend is due to higher than expected costs (£197k) for kitchen ventilation works required to meet health and safety standards and projects requiring urgent attention to ensure school remained operational. The remaining £120k is due to urgent works to maintain schools condition.

Temporary Accommodation £778k 2017/18 overspend

It had been anticipated at Business Planning that the current stock of mobiles would prove sufficient to meet demand. Unfortunately, it has proved necessary to provide additional mobiles at Spring Common Special School which had required substantial investment (£617k) to make the accommodation suitable.

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. The allocation for P&C's negative budget adjustments has been calculated as follows, shown against the slippage position for 2017/18:

2017/18					
Service	Capital Programme Variations Budget £000	Outturn Variance (Close) £000	Capital Programme Variations Budget Used £000	Capital Programme Variations Budget Used %	Revised Outturn Variance (Close) £000
P&C	-10,305	0	0	0%	10,305
Total Spending	-10,305	0	0	0%	10,305

At the end of the 2017/18 financial year the Capital Variation budget has not been utilised. This will be offset with additional borrowing of £10,305k.

6.2 Capital Funding

2017/18				
Original 2017/18 Funding Allocation as per BP £'000	Source of Funding	Revised Funding for 2017/18 £'000	Spend – Outturn £'000	Forecast Funding Variance - Outturn (Feb) £'000
32,671	Basic Need	32,671	32,671	0
4,043	Capital maintenance	4,476	4,476	0
1,076	Devolved Formula Capital	1,760	1,043	-717
3,904	Adult specific Grants	4,188	4,132	-56
17,170	S106 contributions	14,800	11,696	-3,104
0	Early Years Grant	1,443	1,443	0
0	Capitalised Revenue Funding	0	0	0
2,725	Other Capital Contributions	3,804	3,758	-46
26,464	Prudential Borrowing	21,145	35,089	13,944
-8,845	Prudential Borrowing (Repayable)	-8,845	-8,845	0
79,208	Total Funding	75,442	85,463	10,021

The overall net impact of the movements within the capital plan a required increase to Prudential Borrowing of £13,944k in 2017/18, this is due to;

£3,104k is S106 funding which has not been received as anticipated, due to timing differences in the delivery of housing development. The remainder is due to in year overspends and capital plan not meeting the capital variation expectation of £10,305k.

£56k Adult Specific grant which is to be carried forward into future years, along with £717k of Devolved Formula Capital which represents the School DFC programme, a rolling three-year programme; and accounts for 16/17 and 17/18 rolled forward funds.

APPENDIX 7 – Performance at end of March 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%	n/a	95.0%	Aug		Improving	n/a	n/a	Performance is improving
% of people who use services who say that they have made them feel safer	Adults & Safeguarding	83.2%	n/a	84.8%	2016/17		No target	n/a	n/a	Performance is improving
Rate of referrals per 10,000 of population under 18	Children & Safeguarding	298.6	n/a	330.1	Mar		No target	455.8	548.2	The referral rate is favourable in comparison to statistical neighbours and the England average
% children whose referral to social care occurred within 12 months of a previous referral	Children & Safeguarding	12.54%	20.0%	12.50%	Mar		On Target	22.3%	21.9%	Performance in re-referrals to children's social care is below the ceiling target and is significantly below average in comparison with statistical neighbours and the England average.

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
Number of children with a Child Protection Plan per 10,000 population under 18	Children & Safeguarding	37.1	30.0	35.5	Mar		Off Target	36.93	43.3	<p>During March we saw the numbers of children with a Child Protection plan decrease from 498 to 477.</p> <p>The introduction of an Escalation Policy for all children subject to a Child Protection Plan was introduced in June. 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.</p>
Proportion of children subject to a Child Protection Plan for the second or subsequent time (within 2 years)	Children & Safeguarding	27.9%	n/a	10.4%	Mar		No target	22.5%	18.7%	The rate is favourable in comparison to statistical neighbours and the England average

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
The number of looked after children per 10,000 population under 18	Children & Safeguarding	51.9	40	51.9	Mar		Off Target	44.9	62	<p>In March the number of Looked After Children held at 697. This figure includes 63 UASC, 9% of the current LAC population. There are workstreams in the LAC Strategy which aim to reduce the rate of growth in the LAC population, or reduce the cost of new placements. Some of these workstreams should impact on current commitment.</p> <p>Actions being taken include: A weekly Threshold to Resources Panel (TARP), chaired by the Assistant Director for Children's Services to review children on the edge of care, specifically looking to prevent escalation by providing timely and effective interventions. Decisions and Children's Plans are monitored via a tracker which also takes into account the children's care plan- discussed in the Permanency Monitoring Group.</p> <p>A monthly Permanency Monitoring Group (PMG) 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.</p> <p>TARP links with the monthly High Cost Placements meeting, which as of January 2018 started to be chaired by the Assistant Director for Children's Services. The panel ensures that required placements meet the child or young person's needs and are cost effective and joint funded with partners where appropriate.</p> <p>At present the savings within the 2016/17 Business Plan are on track to be delivered and these are being monitored through the monthly LAC Commissioning Board. The LAC strategy and LAC action plan are being implemented as agreed by CYP Committee.</p>

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
Number of young first time entrants into the criminal justice system, per 10,000 of population compared to statistical neighbours	Community & Safety	3.68	n/a	3.23	Q3		No target			Awaiting comparator data

Outcome		Older people 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
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
Proportion of people finishing a reablement episode as independent (year to date)	Adults & Safeguarding	57.3%	57%	57.7%	Mar		On Target	n/a	n/a	Performance above target and improving

Outcome	Older people 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
Average monthly number of bed day delays (social care attributable) per 100,000 18+ population	Adults & Safeguarding	157	114	151	Feb		Off Target	n/a	n/a	<p>In February 2018, there were 506 ASC-attributable bed-day delays recorded in Cambridgeshire. For the same period the previous year there were 735 delays – a reduction of 31%. 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>
Number of Community Action Plans Completed in period	Adults & Safeguarding	104	n/a	98	Feb		No target	n/a	n/a	Performance decreased against the previous period.
Number of assessments for long-term care completed in period	Adults & Safeguarding	158	n/a	183	Mar		No target	n/a	n/a	Performance increased against the previous period.

Outcome		Older people 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
BCF 2A PART 2 - Admissions to residential and nursing care homes (aged 65+), per 100,000 population	Adults & Safeguarding	326.3	564.0	343.2	Mar		On Target	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>

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	54.87	n/a	57.59	Q3		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 adults with a primary support reason of learning disability support in paid employment (year to date)	Adults & Safeguarding	3.5%	6.0%	3.6%	Mar		Off Target	n/a	n/a	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 – and there are currently 62 service users identified as being in employment yet to have a recorded review in the current year. (N.B: This indicator is subject to a cumulative effect as clients are reviewed within the period.)
Proportion of adults in contact with secondary mental health services in paid employment	Adults & Safeguarding	13.3%	12.5%	13.0%	Feb		On Target	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	76.2%	72.0%	71.2%	Mar		Within 10%	n/a	n/a	Performance is slightly below target

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 adults in contact with secondary mental health services living independently, with or without support	Adults & Safeguarding	81.2%	75.0%	81.5%	Feb		On Target	n/a	n/a	Performance has improved marginally against the previous period.
Proportion of adults receiving Direct Payments	Adults & Safeguarding	23.3%	24.0%	23.6%	Mar		Within 10%	n/a	n/a	Performance is slightly below target
Proportion of carers receiving Direct Payments	Adults & Safeguarding	95.1%	n/a	95.0%	Mar		No target	n/a	n/a	Direct payments are the default option for carers support services, as is reflected in the high performance of this measure.

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	100.0%	n/a	91.4%	Mar		No target			Performance remains high despite a fall in comparison to the previous period
Number of young people who are NEET, per 10,000 of population compared to statistical neighbours	Children & Safeguarding	243.5	n/a	260.3	Mar		No target	213.8	271.1	The rate increased against the previous reporting period, however remains favourable compared to the England average.

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
Proportion of young people with SEND who are NEET, per 10,000 of population compared to statistical neighbours	Children & Safeguarding	6.9%	n/a	7.6%	Q4		No target			Performance fell in comparison to the previous reporting period.
KS2 Reading, writing and maths combined to the expected standard (All children)	Education	52.5%	n/a	58.7%	2016/17		No target	61.3%	61.1%	Performance increased but remains below that of our statistical neighbours and the England average.
KS4 Attainment 8 (All children)	Education	51.5%	n/a	47.7%	2016/17		No target	47.5%	46.3%	Performance fell in comparison to the previous reporting period but is above the average for our statistical neighbours and the England average.
% of Persistent absence (All children)	Education	11.0%	n/a	n/a			No target	n/a	10.8%	Data currently unavailable - not released at local authority level.
% Fixed term exclusions (All children)	Education	3.5%	n/a	3.7%	Feb		No target	-	-	Performance fell slightly in comparison to the previous reporting period.
% receiving place at first choice school (Primary)	Education	91.3%	n/a	93.2%	Sep		No target	n/a	n/a	Performance increased slightly in comparison to the previous reporting period.
% receiving place at first choice school (Secondary)	Education	92.9%	n/a	92.5%	Sep		No target	n/a	n/a	Performance fell slightly in comparison to the previous reporting period.
% of disadvantaged households taking up funded 2 year old childcare places	Education	69.6%	n/a	82.4%	Autumn term 2017		No target	n/a	n/a	Performance increased significantly in comparison to the previous reporting period.

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
Ofsted - Pupils attending schools that are judged as Good or Outstanding (Primary Schools)	Education	82.4%	n/a	82.5%	Feb	↑	No target	89.4%	88.0%	Performance increased slightly in comparison to the previous reporting period, but remains below average in comparison to our statistical neighbours and the England average.
Ofsted - Pupils attending schools that are judged as Good or Outstanding (Secondary Schools)	Education	85.5%	n/a	88.8%	Feb	↑	No target	86.8%	80.5%	Performance increased slightly in comparison to the previous reporting period, and remains above average in comparison to our statistical neighbours and the England average.
Ofsted - Pupils attending schools that are judged as Good or Outstanding (Special Schools)	Education	93.1%	n/a	93.1%	Feb	→	No target	96.0%	92.9%	Performance remains comparable to the previous reporting period and is above the England average.
Ofsted - Pupils attending schools that are judged as Good or Outstanding (Nursery Schools)	Education	100.0%	n/a	100.0%	Feb	→	No target	100.0%	98.0%	Performance remains high and is above the England average.

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

APPENDIX 8 – P&C Portfolio at end of March 2018

Programme/Project and Lead Director	Brief description and any key issues	RAG
<p>Building Community Resilience Programme: Sarah Ferguson / Elaine Matthews</p>	<p>The Communities and Partnership Committee in Cambridgeshire have signed off an ambitious Delivery Plan, focused around four key priorities. One of these is to accelerate the work to build community resilience, working in partnership to maximize the capacity across the public sector. The Committee will be receiving a report at the end of May which starts to set out some of the key principles for the work. Discussions have started with District Council's and Peterborough, to create a shared community resilience strategy.</p> <p>The Delivery Plan also reflects the cross cutting nature of this Committee and the support it can bring to all service committees. There are key roles for the five Area Champions (elected members taken from the C&P Committee and politically representative of their District), including supporting the recruitment of key workers (Reablement offices, care and foster parents) through community engagement.</p> <p>Nearly £600k is in the process of being allocated to good ideas which are emerging from community and partner organisations to deliver services differently in a way which could reduce spend for the County Council. The Innovate and Cultivate fund is being reviewed in September/ October 2018 with Members, with a view to making recommendations based on the learning from the pilot.</p>	<p>GREEN</p>
<p>Children's Centres: Helen Freeman / Sarah-Jane Smedmor</p>	<p>The new Child and Family Centre offer launched at the beginning of April and has been communicated to families, partners, staff and members. An update paper went to CYP committee in March and performance will be reported back to this committee in due course.</p> <p>Work to look at opportunities to align the service offer across Cambridgeshire and Peterborough is now being investigated. This is alongside work with various colleagues across the health centre looking at how better integration with community healthy delivery could improve services for families. This includes work to establish midwifery 'Community Hubs' from Child and Family Centres as part of the Better Births programme.</p>	<p>GREEN</p>

Change for Children:
Sarah-Jane Smedmor / James Gemmell

The aims of the project are to identify additional opportunities within children's services to ensure that our services are targeted to those in greatest need and towards those that we can ensure experience a de-escalation of need and risk as a result of effective, integrated, multi-agency services delivered in a timely manner.

The following options are being explored and monitored;

- The viability of a different delivery model for safeguarding services including multi-disciplinary co-located teams that work together to tackle domestic abuse, substance misuse and mental health issues.
- Whether the current offer being delivered by the SPACE team can be mainstreamed into the District teams. The SPACE project has now finished- 30.04.18. The women involved are being supported by Early Help and CCA as appropriate.
- Review a number of fixed term posts which were created as part of the earlier phases of the CCP to identify if learning / development has been embedded within the District teams
- Review of the fostering service and the Hub provision
- Review provision in the Integrated Front Door in response to the recent self-assessment and Peer Review
- Using technology / different ways of working to increase productivity across the service
- Restrict the use of out of hours support provided by external providers (following the introduction of planned out of hours working for District Teams). This review has been undertaken. Much of the planned out of hours support is now provided by Family Workers. However, this is being considered again with Edge of Care Services as a whole within the Change for Children Programme.
- Further opportunities to share services with Peterborough CC

GREEN

Programme/Project and Lead Director	Brief description and any key issues	RAG
<p>0-19 Commissioning: Janet Dullaghan</p>	<p>The JCU with CCS and CPFT has made good progress to formalise joint commissioning arrangements and work together to identify an exciting programme that will deliver transformation of 0-19 services to an integrated model in line with policy directives, improving the quality of services for children and families.</p> <p>The next step is to prepare the detailed plan which will set out the timescales, and resources for transforming each of the current service specifications within scope against the framework of principles and themes. These next steps are to be agreed at the next transformation steering board for CCS/CPFT on 5/04/2018</p>	<p>GREEN</p>

Programme/Project and Lead Director	Brief description and any key issues	RAG
<p>Mosaic: Sue Grace / Joanne Hopkins</p>	<ul style="list-style-type: none"> • Overall programme is on target for go-live for Adult Services on the 1 October subject to the resolution of the risks allocated to LGSS and some interface work to be finished • The Children's work with Mosaic is paused and Children's IT systems will be considered at GPC on 29 May. • The main risks with the programme are the stability of ERP Gold and its potential impact on Mosaic and the provision of the new Disaster Recovery arrangements by LGSS IT which are essential for Mosaic go-live 	<p>GREEN</p>
<p>Accelerating Achievement: Jon Lewis</p>	<p>Although the achievement of most vulnerable groups of children and young people is improving, progress is slow and the gap between vulnerable groups and other children and young people remains unacceptably wide. Accelerating the Achievement of Vulnerable Groups is a key priority of the Local Authority's School Improvement Strategy 2016-18 and an action plan has been developed. The AA Steering Group is monitoring the implementation of this plan.</p>	<p>AMBER</p>

Agenda Item No: 11: Appendix 3

CYP Committee - Earmarked Reserves for recommendation to GPC for re-approval for use during 2018/19				
Proposal Title	Opening Balance 2017/18	Amount Required in 2018/19	Type	Notes / Changes
Commissioning				
Reduce the cost of home to school transport	£60	£60	Continuation of funds agreed for use in 2017/18	Independent travel training for children with SEND. An independent travel training scheme to work with young people with SEND so they can develop skills to travel independently post-16. This project was delayed due to a lack of capacity in 2017/18 and will now take place during 2018/19.
TOTAL	£60	£60		
CYP Committee - Other Continuing Reserves (for information only)				
Proposal Title	Opening Balance 2017/18	Amount Required in 2018/19	Type	Notes / Changes
Children's and Safeguarding				
IT for Looked After Children (LAC)	£133	£64	Replacement reserve	Replacement reserve for IT for Looked After Children.
Youth Offending Team (YOT) Remand (Equalisation Reserve)	£150	£60	Equalisation reserve	Equalisation reserve for remand costs for young people in custody in Youth Offending Institutions and other secure accommodation.
Commissioning				
Home to School Transport Equalisation reserve	-£240	£56	Equalisation reserve	Reserve to amend the budget for the variable number of days in each school year.
Disabled Facilities	£44	£38	Ring-fenced funds	Funding to support housing adaptations for disabled children.
Education				
Equipment Replacement Reserve	£726	£680	Replacement reserve	Replacement reserve to support ongoing equipment replacement within the (Education) ICT Service.
Cambridgeshire Culture/Art Collection	£47	£153	Ring-fenced funds	Ongoing reducing reserve to support cultural activities for children and young people. (Created from ring-fenced Trust Fund). Increased from 2017/18 due to sale of key pieces of art collection.
TOTAL	£860	£1,051		

Appendix 3 - P&C Savings Tracker 2017-1

Reference	Title	Description	Committee	Transformation Workstream	BP Saving or Funnel?	Investment 17-18 £000	Planned £000					Forecast £000					Variance from Plan £000	Saving complete?	RAG	Direction of travel	Forecast Commentary	Links with partner organisations
							Original Phasing - Q1	Original Phasing - Q2	Original Phasing - Q3	Original Phasing - Q4	Original Saving 17-18	Current Forecast Phasing - Q1	Current Forecast Phasing - Q2	Current Forecast Phasing - Q3	Current Forecast Phasing - Q4	Forecast Saving						
							8,429	-13,297	-3,784	-3,785	-3,491	-24,357	-6,828	-2,344	-3,969	-3,683	-16,824	7,533				
A/R.6.001	DAAT - Saving from integrating drug and alcohol misuse service contracts	The NHS trust 'Inclusion' provides countywide specialist drug & alcohol treatment services. Currently there are separate treatment contracts for alcohol and drugs. Inclusion have agreed to commence full service integration in 2016-17. This will require fewer service leads employed in management grades and reduces the overall management on-costs in the existing contract agreement. It is also proposed to reduce Saturday clinics and/or move to a volunteer/service user led model for these clinics.	Adults, C&YP	Contracts, commercial & procurement	BP Saving	0	-100	0	0	0	-100	-100	0	0	0	-100	0	Yes	Green	↔	Saving achieved in full in 2017/18	0
A/R.6.101	Recouping under-used direct payment budget allocations for service users	Improving central monitoring and coordination arrangements for direct payments - ensuring budget allocations are proportionate to need and any underspends are recovered.	Adults	Finance & budget review	BP Saving	87	-98	-99	-99	-99	-395	0	0	0	-176	-176	219	No	Red	↑	Direct payment clawbacks lower than the baseline in 17/18 across all services except Learning Disabilities, where the proportion of service-users with a direct payment is higher.	N - except LD: Pooled budget - learning disability partnership
A/R.6.102	Care Act (part reversal of previous saving)	There is a £60k deficit on Care Act funded schemes going into 2017-18, and a further £60k required to fund a new Community Navigators scheme. A saving of £400k was taken from the Care Act funding in 2016-17. Part of this (£120k) will be reversed to fund these schemes now that they are established and ongoing	Adults	Finance & budget review	BP Saving	0	120	0	0	0	120	120	0	0	0	120	0	Yes	Green	↔	Saving achieved	0
A/R.6.111	Supporting people with physical disabilities and people with autism to live more independently	The focus will be on helping people lead independent lives through the Transforming Lives programme and measures approved by Adults Committee in 2016.	Adults	Commissioning	BP Saving	128	-377	-138	-138	-138	-791	-170	-188	-217	-216	-791	0	No	Green	↔	Saving achieved	0
A/R.6.112	Securing appropriate Continuing Healthcare Funding for people with physical disabilities and ongoing health needs	Careful consideration of the needs of people with complex needs to identify where these needs meet the criteria for Continuing Healthcare and full funding by the NHS.	Adults	Finance & budget review	BP Saving	0	-80	-80	-80	-80	-320	-66	-84	-85	-85	-320	0	No	Green	↔	Saving achieved	NHS fund continuing healthcare
A/R.6.113	Specialist Support for Adults with Autism to increase their independence	Recruitment of two full time Support Workers for a twelve month period to work with service users to develop skills and access opportunities such as training or employment that would reduce the need for social care support.	Adults	Adults services	BP Saving	50	-18	-18	-18	-18	-72	-6	-6	-7	-7	-26	46	No	Red	↔	Mitigation work involved expanding the activity of the Workers to other Vulnerable Adults; monitoring the saving against avoided costs and the demographic expectation.	0
A/R.6.114	Increasing independence and resilience when meeting the needs of people with learning disabilities	The focus will be on helping individuals to be independent and resilient through the Transforming Lives initiative, together with policies approved by Adults Committee in 2016. Care and support will focus on developing skills and opportunities, wherever possible, to increase independence. In the short term this may include more intensive support in order to reduce reliance on social care support in the longer term.	Adults	Commissioning	BP Saving	750	-2,307	-74	0	0	-2,381	-953	-582	-382	-84	-2,001	380	No	Red	↔	Lower than expected savings due to slippage on work (due to need to devote energy to provider fee uplift constraint and engagement difficulties with partner organisations) and lower than expected savings per case.	Pooled budget - learning disability partnership
A/R.6.115	Retendering for residential, supported living and domiciliary care for people with learning disabilities	Contracts will be retendered in 2017-18 with the intention of reducing the unit cost of care.	Adults	Contracts, commercial & procurement	BP Saving	0	-63	-63	-102	-103	-331	-71	0	0	0	-71	260	No	Red	↔	Domiciliary care retender has taken place and delivered associated saving. Decision taken to delay retender for supported living and residential frameworks to allow time to undertake detailed analysis of clients and the market to ensure retender is as effective as possible, and won't deliver a saving.	Pooled budget - learning disability partnership
A/R.6.116	Using assistive technology to help people with learning disabilities live and be safe more independently without the need for 24hr or overnight care	New and existing care packages will be reviewed by specialist Assistive Technology and Occupational Therapy staff to identify appropriate equipment which could help disabled people to be safe and live more independently.	Adults	Adults services	BP Saving	186	-53	-53	-54	-54	-214	-52	-9	0	-63	-124	90	No	Red	↑	Level of referrals lower than planned when saving calculated	0
A/R.6.117	Developing a new learning disability care model in Cambridgeshire to reduce the reliance on out of county placements	This work will entail a review of the most expensive out-of-county placements to inform the development of the most cost-effective ways of meeting needs by commissioning new services within county. In particular we know we will need to develop additional in-county provision with the expertise to manage behaviours that may be challenging. By replacing high-cost out of county placements with new in-county provision tailored to our needs we will reduce overall expenditure on care placements.	Adults	Commissioning	BP Saving	0	-58	-47	-35	0	-140	0	0	0	-99	-99	41	No	Red	↑	Most work delayed until 2018/19, with some savings made this year.	Pooled budget - learning disability partnership
A/R.6.118	Review of Health partner contributions to the Learning Disability Partnership	Negotiating with the NHS for additional funding through reviewing funding arrangements, with a focus on Continuing Healthcare and joint funded packages.	Adults	Finance & budget review	BP Saving	0	-500	0	0	0	-500	-500	0	0	0	-500	0	Yes	Green	↔	Saving achieved	NHS funding to pooled budget
A/R.6.121	Managing the assessment of Deprivation of Liberty cases within reduced additional resources	The March 2014 Supreme Court judgment on Deprivation of Liberty requires councils to undertake a large number of new assessments, including applications to the Court of Protection. Funding was made available to increase capacity to undertake best interest assessments and process applications for DoLS. The national demand for staff who are trained as best interest assessors has meant that it has not been possible to deploy all the available funding in this way. This position is not expected to change, and so a saving has been identified against this budget.	Adults	Finance & budget review	BP Saving	0	-100	0	0	0	-100	-100	0	0	0	-100	0	Yes	Green	↔	Saving achieved	0
A/R.6.122	Transforming In-House Learning Disability Services	We will review and make necessary changes to in house services focussed on ensuring that resource is appropriately targeted to provide intensive short term support aimed at increasing independence. We will also identify where we can work with the independent sector to provide for assessed needs in a different way and consider whether any under-utilised services are required for the future.	Adults	Workforce planning & development	BP Saving	0	-375	0	-55	0	-430	-287	0	-56	0	-343	87	No	Red	↔	Restructures phased in two parts through the year, giving only a prt-year effect and delaying some savings until 2018/19.	0
A/R.6.123	Rationalisation of housing related support contracts	In 2016-17 we completed a review of contracted services which support individuals and families to maintain their housing. A contract was terminated in November 2016, with the full-year effect of the associated budget reduction affecting 2017-18.	Adults	Commissioning	BP Saving	0	-58	0	0	0	-58	-58	0	0	0	-58	0	Yes	Green	↔	Saving achieved	0

Planned £000					Forecast £000						
8,429	-13,297	-3,784	-3,785	-3,491	-24,357	-6,828	-2,344	-3,969	-3,683	-16,824	7,533

Reference	Title	Description	Committee	Transformation Workstream	BP Saving or Funnel?	Investment 17-18 £000	Original Phasing - Q1	Original Phasing - Q2	Original Phasing - Q3	Original Phasing - Q4	Original Saving 17-18	Current Forecast Phasing - Q1	Current Forecast Phasing - Q2	Current Forecast Phasing - Q3	Current Forecast Phasing - Q4	Forecast Saving	Variance from Plan £000	Saving complete?	RAG	Direction of travel	Forecast Commentary	Links with partner organisations
A/R.6.125	Supporting people with learning disabilities to live as independently as possible in adult life	This work has two elements which are focused on managing demand for long term funded services. 1. Work in children's services and in the Young Adults Team will ensure that young people transferring to the LDP will be expected to have less need for services. 2. Working proactively with people who are living at home with carers who are needing increased support to maintain their caring role for whatever reason.	Adults	Adults services	BP Saving	0	-181	-181	-182	-182	-726	-27	-37	-37	-38	-139	587	No	Red	↔	The circumstances of the young people as they reach 18 years old is monitored closely to confirm the level of funding required to meet their needs and to try to anticipate the sustainability of the arrangements. This includes both the home circumstances and the educational arrangements for the young person. This work has led to the forecast overspend.	Pooled budget - learning disability partnership
A/R.6.132	Promoting independence and recovery and keep people within their homes by providing care closer to home and making best use of resources for adults and older people with mental health needs.	Reducing the cost of care plans for adults and older people with mental health needs will lead to savings. We aim to reduce residential and nursing care costs and increase the availability of support in the community.	Adults	Adults services	BP Saving	0	-353	-252	-52	-19	-676	-66	-31	73	-189	-213	463	No	Red	↑	Demand for residential and nursing care is increasing across Mental Health services, and although a number of actions have been put in place to increase pace of delivery, there was a significant shortfall against the target.	0
A/R.6.134	Increase in income from Older People and Older People with mental health's client contributions from increased frequency of reassessments	Older people and those receiving elderly mental health services are not always being financially reassessed every year. The council will therefore reassess all clients more regularly to ensure that the full contributions are being collected. This programme has begun in 2016-17 and will continue into 2017-18 to complete.	Adults	Finance & budget review	BP Saving	46	-121	-139	-87	-34	-381	-155	-105	-87	-63	-410	-29	No	Green	↔	Over achievement of savings in year mainly due to the project starting in January 2017 and achieving full year impact for the first cohort of clients.	0
A/R.6.140	Helping older people to take up their full benefits entitlements	The council will work with service users to make sure they receive all the benefits to which they are entitled and this is expected to increase service user contributions.	Adults	Finance & budget review	BP Saving	0	-72	-82	-51	-21	-226	0	0	-126	-100	-226	0	No	Green	↔	Monitoring process in place and supplied to OP management team. Welfare benefits advisor team to be re-organised between the Adult Early Help team (CFA) and Financial Assessment team (LGSS) this has only recently been completed creating a delay. Financial Assessment staff have access to DWP database in place as of March.	0
A/R.6.143	Savings from Homecare: re-tendering of home care to develop the market through a number of best practice initiatives including the expansion of direct payments	This proposal will focus specifically on piloting an alternative but complementary approach to home-based care that would try and find alternative and local solutions to traditional homecare - whilst still improving outcomes for service users, promote independence, and achieve savings to the Council. Through the tendering process for home care, the Council will engage potential providers within a price range consistent with achieving this saving. The model also envisages greater efficiency through working across all service user groups including those that are the responsibility of the CCG.	Adults	Commissioning	BP Saving	0	0	0	-306	0	-306	0	0	-306	0	-306	0	No	Green	↔	Saving achieved	0
A/R.6.145	Using assistive technology to support older people to remain independent in their own homes	The proposal is to invest in and expand the use of Just Checking (or similar) equipment to reduce spending in older people's services. As part of a social care assessment the equipment gives us a full report of a person's movements during a given period allowing us to test whether they are able to go about daily life (eating, washing, dressing, going to the toilet) unaided and to check that overnight they are safe at home. This full picture of a person's daily patterns and movements allows us to say with significantly more accuracy and confidence whether they can or cannot cope independently at home. This additional information and confidence would allow older people, their families and social workers to only make the decision to recommend a move into residential or nursing care where it is absolutely essential. In this way we can reduce care spending overall whilst ensuring we do make provision for those who cannot be independent in their own homes.	Adults	Adults services	BP Saving	110	-187	-134	-27	-10	-358	-166	-155	-27	-10	-358	0	No	Green	↔	Saving achieved	0
A/R.6.146	Expansion of the Adult Early Help Team to minimise the need for statutory care	The Adult Early Help team was established in April 2016 to provide an enhanced first response to people contacting the County Council with social care concerns. The team help people to retain independence, access services and advise on ways in which older people and their carers can organise help for themselves. The goal is to try to resolve issues without the need to wait for a formal assessment or care plan. Through either telephone support or through a face to face discussion, we hope to work with older people to find solutions without the need for further local authority involvement. The initial phase is already resulting in a reduced number of referrals to social care teams. This business case builds on the first phase and proposes continuing the expansion of the Adult Early Help team, so that the team is able to meet more of the need at tier 2, preventing further escalation of need and hence minimising care expenditure. This contributes further savings in 2017-18 as part of the care budget targets in Older People's Services.	Adults	Customer & communities	BP Saving	0	-201	-143	-29	-11	-384	-201	-143	-29	-11	-384	0	No	Green	↔	Saving achieved	0
A/R.6.149	Administer Disability Facilities Grant within reduced overhead costs	At present the County Council invests £300k into the Home Improvement Agencies, which oversee the Disabled Facilities Grants by each of the Districts. The County Council is working in partnership with the District Councils to reduce the cost of the administration of these services. There will be no reduction in the level of grant or service and the intention is to speed up the decision making process.	Adults	Finance & budget review	BP Saving	0	-150	0	0	0	-150	-150	0	0	0	-150	0	Yes	Green	↔	Savings for 2017/18 agreed with District Councils and in the budget - complete.	District Council capital grants via Better Care Fund and central government significantly increased. District Councils engaged in review project
A/R.6.155	Securing appropriate contributions from health to section 117 aftercare.	Careful consideration of the needs of people sectioned under the Mental Health Act to identify joint responsibility and ensure appropriate contributions by the council and the clinical commissioning group to section 117 aftercare.	Adults	Finance & budget review	BP Saving	0	-150	-150	-80	-40	-420	-45	3	10	-701	-733	-313	Yes	Green	↑	Delivery of this saving was re-profiled to accommodate on-going work with the CCG in relation to section 117 and the Joint Commissioning Tool which took place over the first 6 months of the year and was completed in September. Savings delivery exceeded the original target.	NHS funding to section 117 aftercare

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							Original Phasing - Q1	Original Phasing - Q2	Original Phasing - Q3	Original Phasing - Q4	Original Saving 17-18	Current Forecast Phasing - Q1	Current Forecast Phasing - Q2	Current Forecast Phasing - Q3	Current Forecast Phasing - Q4	Forecast Saving						
						8,429	-13,297	-3,784	-3,785	-3,491	-24,357	-6,828	-2,344	-3,969	-3,683	-16,824	7,533					
A/R.6.157	Increase in income from Older People and Older People with Mental Health's client contributions following a change in Disability Related Expenditure	Following a comparative exercise, the Adults Committee agreed a change to the standard rate of disability related expenditure (DRE) during 2016. This means that additional income is being collected through client contributions. This line reflects the 'full-year' impact of this change, reflecting that the new standard rate is applied at the planned point of financial assessment or reassessment for each person.	Adults	Finance & budget review	BP Saving	0	-53	-38	-22	-6	-119	-53	-38	-22	-6	-119	0	No	Green	↔	Implemented following policy change in 2016. Achievement in 2017/18 is through full year effect (existing clients did not start adjustment until January, and will be picked up through scheduled financial assessment reviews). Monitoring process in place through to OP management team.	0
A/R.6.159	Efficiencies from the cost of Transport for Older People	Savings can be made through close scrutiny of the expenditure on transport as part of care packages in Older People's Services to ensure that travel requirements are being met in as cost efficient a way as possible.	Adults	Commissioning	BP Saving	0	-25	-25	-25	-25	-100	0	-16	-16	-16	-48	52	No	Red		Three areas of efficiencies identified were not sufficient to make the saving. Changes made will have some positive impact on 2018/19, and transport will remain under review.	0
A/R.6.160	Ensuring joint health and social care funding arrangements for older people are appropriate	We have been working with NHS colleagues to review continuing health care arrangements including joint funding, with a view to ensuring that the decision making process is transparent and we are clearer about funding responsibility between social care and the NHS when someone has continuing health care needs. Several cases has been identified where potentially health funding should be included or increased based on a review of needs.	Adults	Finance & budget review	BP Saving	0	-196	-143	-89	-36	-464	-106	0	-138	-130	-374	90	No	Red		To achieve the baseline CHC savings each year as well as continue with last year's permanent saving and make this year's saving requires the team to complete decision support tool that save £1.541m this year. Savings to date are £1.074m across the OP&MH directorate. Our progress is constrained by the pace and effectiveness of the CCG in completing the CHC process. Pace of delivery is expected to increase as these constraints are resolved.	0
A/R.6.161	Managing the Cambridgeshire Local Assistance Scheme within existing resources	The Adults Committee has considered several proposals on how to deliver the Cambridgeshire Local Assistance Scheme (CLAS). The contingency budget previously held for CLAS has now been removed, as is no longer required to support the redesigned service.	Adults	Finance & budget review	BP Saving	0	-163	0	0	0	-163	-163	0	0	0	-163	0	No	Green	↔	The contract was already let and so the saving was been delivered.	0
A/R.6.163	Ensuring homecare for adults with mental health needs focuses on supporting recovery and piloting peer support delivered through the Recovery College	Savings will be achieved through re-providing homecare services for adults with mental health needs and helping people to return to independence more quickly.	Adults	Adults services	BP Saving	0	-75	-75	-60	-40	-250	-38	-28	-2	0	-68	182	No	Red	↔	Savings delivery is behind profile, and although actions were put in place to increase the pace of delivery, there was a shortfall against target at year end.	0
A/R.6.164	Reablement for Older People - Improving effectiveness to enable more people to live independently	Development of the Reablement Service to ensure it promotes independence and reduces the costs of care by being directed at the right people. Changes to the way the service operates will release additional capacity, allowing it to work with more people, achieve better outcomes and so reduce demand and cut costs. It is proposed that within existing staffing levels we can increase the number of people receiving a reablement service and increase the number of people for whom the reablement intervention is ended without the need for ongoing care or with a reduced need for ongoing care. To achieve this we will improve team structures and working practices and ensure the cases referred to the service are appropriate, where there is good potential for people to live independently again.	Adults	Adults services	BP Saving	0	-93	-67	-42	-17	-219	0	0	0	0	0	219	No	Red		Work underway to ensure that the service can measure the avoided cost as a result of the involvement and to avoid double counting with AEH. Key risk around pull towards mainstream provision. Activity data suggests a reduction in the number of clients going through reablement, 124 fewer instances of reduced care or managing completely independently has led to a significant reduction in savings and we have therefore not made any of the targetted savings during 2017-18.	0
A/R.6.165	Enhanced Occupational Therapy Support to reduce the need for double-handed care	The Double-Up Team was set up as a 'spend to save' initiative in 2013 based on evidence from other local authorities. Initially set up as a pilot project, it was endorsed as part of the County Council's prevention agenda, the implementation of Transforming Lives and the requirements of The Care Act. The team consists of two Senior Occupational Therapists (OTs) and two OT Technicians employed directly by the County Council. The team's remit is to focus on the review of service users to assess whether it is possible to either: • Reduce existing double-up packages of care to single-handed care OR • Prevent single-handed care packages being increased to double-up This team is currently based outside of the existing mainstream OT service to ensure focus on the delivery of actions that will benefit the recipients whilst returning a saving direct to the Council. Through the actions of the existing team, savings from the Councils homecare budget were generated in the region of £1.1m in 2015-16 and are on track to achieve a similar figure in the current financial year. This business case proposes the expansion of the service through the recruitment of an additional two OT workers so they can share learning and benefits associated with the current model to other settings (further details are listed in the 'scope' section of this document) as well as providing additional review capacity.	Adults	Adults services	BP Saving	90	-132	-94	-19	-7	-252	-42	-124	-36	-16	-218	34	No	Amber	↑	Overall 40% of reductions cases assessed by the team led to an actual reduction in the cost of the service user's placement. The team also prevented the need for double handed care in 79% of preventions cases they assessed. The preventions equate to an estimated avoided cost of £753k.	Alongside mainstream occupational therapy service provided within community (CPFT) and hospitals based OTs
A/R.6.167	Voluntary Sector Contracts for Mental Health Services	Renegotiation of a number of voluntary sector contracts for mental health support has resulted in lower costs to the Council whilst maintaining levels of service provision for adults with mental health needs. The reductions have been discussed and negotiated with the providers impacted, and they have factored this into their own business planning. On-going investment by the Mental Health service in the voluntary and community sector remains over £3.7m	Adults	Finance & budget review	BP Saving	0	-130	0	0	0	-130	-130	0	0	0	-130	0	Yes	Green	↔	Delivered	0
A/R.6.168	Establish a review and reablement function for older people with mental health needs	Redirect support workers within the Older People Mental Health team to provide a review and reablement function for service users in receipt of low cost packages (under £150 per week).	Adults	Adults services	BP Saving	0	-20	-25	-15	-9	-69	-4	-1	0	0	-5	64	No	Red	↔	Savings delivery is behind profile, and although actions were put in place to increase the pace of delivery, there was a shortfall against target at year end.	0

Planned £000					Forecast £000						
8,429	-13,297	-3,784	-3,785	-3,491	-24,357	-6,828	-2,344	-3,969	-3,683	-16,824	7,533

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A/R.6.169	Better Care Fund improvement	Each year the Council and the local NHS agree a Better Care Fund plan, this includes an element for social care services. Given the uplift in the BCF allocation in 2016-17 and an anticipated further increase in 2017-18 the Council will negotiate that a greater share of BCF monies are focused on provision of social care services. This supports the local NHS.	Adults	Finance & budget review	BP Saving	0	-930	0	0	0	-930	0	0	-930	0	-930	0	Yes	Green	↔	On track	The Better Care Fund is a pooled budget with the NHS
A/R.6.170	OP contractual & demand savings (including respite beds) 6.170	Retendering of contracts in 2016-17 has presented the opportunity to reduce our block purchasing of respite beds, following under-utilisation and unused voids in previous arrangements. Use of spot purchasing for respite will be monitored. Additionally, as trends have continued towards supporting fewer people overall in 2016-17 it has been possible to reflect this cost reduction in a further small saving on demographic allocations.	Adults	Commissioning	BP Saving	0	-450	0	0	-100	-550	-450	0	0	0	-450	100	No	Red		Full delivery of respite block saving resulting from 2016/17 retendering, but demand pressures across OP locality budgets means that full delivery of this saving is not expected.	0
A/R.6.201	Staffing reductions in Commissioning Enhanced Services	Review of Commissioning across CFA.	C&YP	Workforce planning & development	BP Saving	0	0	0	-107	0	-107	0	0	-107	0	-107	0	No	Green	↔	Saving was delivered as part of the Commissioning restructure.	0
A/R.6.202	Children's Change Programme: Changes to Management Structure in Children's Services	The Children's Change Programme is reviewing and transforming the system of children's services across early help, safeguarding and protection teams. Phase 1 of the programme will realise savings from staffing by deleting duplication and simplifying processes. Specifically, we will integrate social work and early help services into a district-based delivery model, unifying services around familiar and common administrative boundaries so they can align with partners better; and reducing the number of team manager level posts required.	C&YP	Workforce planning & development	BP Saving	0	-619	0	0	0	-619	-283	0	0	0	-283	336	No	Red	↔	Pressure of £336k was due to the service not being awarded an expected grant from the DFE, because anticipation of this grant had been built in to the budget as an assumed income stream. This resulted in a shortfall in the required staffing budget in 2017/18. Pressure was offset by additional vacancy savings; £1.34m forecast against £1m target. Residual pressure will be managed out in 2018/19 as part of the next stage of Children's Change programme.	0
A/R.6.203	Amalgamating Family Support Services	Amalgamation of Specialist Family Support Service Family Support Workers in localities to produce better efficiency and subsequently a reduction of associated relief staff costs.	C&YP	Workforce planning & development	BP Saving	0	-50	0	0	0	-50	-50	0	0	0	-50	0	No	Green	↔	Savings Achieved in 2017/18	0
A/R.6.205	Children's Social Care Support for young people with complex needs	Prevention of placement or family breakdowns by providing outreach support and the provision of a consistent wrap-around support for young people with complex needs to avoid the use of costly external residential provision that may not meet need.	C&YP	Children's services	BP Saving	497	0	-135	-181	-243	-559	-10	-197	-154	-12	-373	186	No	Red	↔	Shortfall in 2017/18 due to delayed start of The Hub but still forecasting ability to meet total savings over the next two years.	0
A/R.6.210	Home to School Transport (Special)	Most children and young people with Statements of SEND and Education, Health and Care (EHC) plans do not require special transport arrangements. Wherever possible and appropriate, the child or young person with SEN should be treated in the same way as those without. e.g. in general they should walk to school, travel on a public bus or rail service or a contract bus service or be taken by their parents. They should develop independent travel skills which should be assessed at each Annual Review. The majority of children/ young people of statutory school age (5-16) who have a Statement of Special Educational Need (SEN) will attend their designated mainstream school. Only if, as detailed in their SEN/EHC Plan, a child or young person has a special educational need or disability which ordinarily prevents them from either walking to and from school or accessing a bus or rail service or contract bus service, will they be eligible for free transport. With effect from 1 September 2015, the Council stopped providing free transport for young people with SEND over the age of 16, except those living in low income families. In addition to the £396k of savings in this business case, there are two separate invest to save proposals which are being funded by CFA underspend and ETE capital funding (Meadowgate footpath and Independent Travel Training) which relate to home to school transport (special). There is less likelihood of achieving savings from 2018-19 onwards as these are more reliant on a reduction in the number of children on EHC plans. The ability to make considerable savings from 2018-19 onwards is based on increased in-county education provision and reduction in EHC Plans due to more need being met within mainstream provision, both of which are needed to reduce the number of pupils requiring transport - even with demographic increase in nonulation. We plan to achieve savings through a	C&YP	Children's services	BP Saving	0	-124	-123	-123	-123	-493	-40	-40	-301	-36	-417	76	No	Amber		While this savings target was not be met in full, thethe majority of it was. Savings were made due to a successful tender round and an ongoing scrutiny of contract services to ensure that Council delivers the most efficient and cost effective school transport services.	0
A/R.6.213	LAC Inflation Savings	Award inflation at 0.7% rather than 1.7%	C&YP	Commissioning	BP Saving	0	-31	-31	-31	-31	-124	-124	-23	-23	-22	-192	-68	No	Green	↑	The saving overachieved based on the fee uplifts awarded throughout 17/18.	0
A/R.6.214	Moving towards personal budgets in home to school transport (SEN)	The Personal Transport Budget (PTB) is a sum of money that is paid to a parent/carer of a child who is eligible for free school travel. The cost of a PTB would not be more than current transport arrangements. A PTB gives families the freedom to make their own decisions and arrangements about how their child will get to and from school each day. Monitoring and bureaucracy of PTBs is kept to a minimum with parents not being expected to provide evidence on how the money is spent. However, monitoring of children's attendance at school is done and PTBs are removed if attendance falls below an agreed level.	C&YP	Contracts, commercial & procurement	BP Saving	0	-58	-58	-58	-58	-232	0	0	0	0	0	232	No	Red		No savings were made through this proposal in 2017/18. While some parents took up the option of a PTB, a focused, strictly time-limited review will be undertaken to determine whether a greater level of savings could be achieved in future years by making changes to the scheme and relaunching it in 2018/19	0

Planned £000					Forecast £000						
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A/R.6.215	Adaptation and refurbishment of Council Properties to reduce the unit cost of placements	Two properties owned by Cambridgeshire County Council have become vacant, or are becoming vacant over the coming months. This presents an opportunity to increase the capacity for in-county accommodation the Council has for children who are looked after and to contribute to the savings arising from the unit cost of placements. Refurbishment of the properties will take place to make these buildings fit for purpose.	C&YP	Commissioning	BP Saving	0	-141	-140	-141	-140	-562	0	-13	-52	-34	-99	463	No	Red		The original saving was predicated on a 12 month period for each of these placements. Due to issues with handing the properties over in a fit state the timescales for opening the homes slipped from April 17 to August 17. As a result of the lead times needed to progress the project, part of the saving will be pushed to 18/19 (a saving of -£55k is forecast to be delivered in 18/19). Not all the beds are occupied currently and the team continue to review placements in order to identify suitable young children to move into the properties.	0
A/R.6.216	Pathways to access contraception and sexual health services for priority groups	To provide intermediate level training to 100 staff from targeted services in residential children's homes, drug and alcohol services, adult mental health services, the Youth Offending Service, the 18-25 team and Domestic Violence Adviser team. We will purchase 12 contraception boxes for offices of services attending training for use with clients.	C&YP	Commissioning	BP Saving	0	-185	0	0	0	-185	0	0	0	0	0	185	No	Red	↔		0
A/R.6.217	Enhanced intervention service for children with disabilities	Establish an Enhanced Intervention Service in Cambridgeshire. The purpose of the team would be to reduce the number of children with disabilities placed in out of county residential homes, to enable children to safely live with their family and access education in their local area.	C&YP	Commissioning	BP Saving	120	-29	-48	-48	-49	-174	0	0	-144	-33	-177	-3	No	Green	↔	Notional savings achieved. Currently working with seven young people with complex needs who are at risk of exclusion or education breakdown requiring a move to an out of area residential school placement. In each case the children are still at home or in local placement and there is a reduced level of anxiety for the child, their families and support network. One child previously worked with did go into a placement. There is a pressure on the project to provide services for many other young people, and this is showing services gaps and practice learning needs in a way that is helpful to the service overall.	0
A/R.6.218	SPACE Programme – helping mothers to prevent repeat removals	The Space Programme works to engage with mothers who have had their baby permanently removed from their care, with the aim of reducing the likelihood of it happening again. The programme works with mothers and their partners where appropriate, to help them understand the range of issues they face and which may have contributed to their child becoming permanently removed in the first place. In partnership with other agencies, the programme works to promote positive relationships, self esteem and confidence and assertiveness, whilst encouraging access to universal and specialist services that can help mothers live healthier lives. The programme has been funded by CFA reserves from October 2015 to March 2017 and works on the assumption that the programme prevents six babies entering foster care in 2017-18 and 2018-19 as a result of the intervention work that's taken place in 2015-16 and 2016-17. Outcome data for the programme is currently being prepared and reviewed and options to secure permanent funding to sustain this work are being explored.	C&YP	Children's services	BP Saving	0	-111	0	0	0	-111	0	0	0	-111	-111	0	No	Green	↑	Saving Achieved	0
A/R.6.219	Systemic family meetings to be offered at an earlier stage to increase the number of children being diverted from LAC placements	Change the referral criteria for systemic family meetings so they take place with families at an earlier stage - at the point just before beginning a child protection plan. This would enable us to work with a larger group of 390 children at Child Protection level, rather than 240 at court proceedings level.	C&YP	Commissioning	BP Saving	148	-115	-115	-115	-116	-461	-115	-115	-115	-143	-488	-27	No	Green	↔	Notional savings achieved. Q4 savings quantified against benchmark data. The additional capacity enables the clinical team to operate at capacity as per the unit model. The focus is on ensuring wider family networks are identified as part of care solutions and emergency placements are reduced because the wider family can step in. The children and young people are identified according to researched risk factors for a trajectory of going into care, and carefully audited, to ensure the interventions making a difference are unique to this work.	0
A/R.6.220	Increase the number and capacity of in-house foster carers	Reduce spending on foster placements from external carer agencies by increasing the capacity of the in-house service.	C&YP	Commissioning	BP Saving	0	-48	-49	-49	-49	-195	-62	-161	-108	-8	-339	-144	No	Green	↔	Savings target exceeded by £144k (offsetting shortfall in Supported Lodgings A/R.6.241 savings target).	0
A/R.6.221	Link workers within Adult Mental Health Services	Two Link Workers will embed a Think Family approach in adult mental health services and increase access to preventative and early help services to keep families together wherever possible.	C&YP	Commissioning	BP Saving	84	0	0	0	0	0	0	0	0	0	0	0	No	0	↔	No savings planned for 17/18	0
A/R.6.222	Independent travel training for children with SEND	Proposal to introduce Independent Travel Training (ITT) for young people with SEND to help them cope with the often more complex journeys required to access further education. Once trained and assessed to be safely able to travel independently, we will no longer have to provide home to school transport for these young people.	C&YP	Children's services	BP Saving	0	-24	-24	-24	-24	-96	0	0	0	0	0	96	No	Red		No savings were achieved through this proposal in 2017/18 as implementation was delayed. A small working group has been established to develop an action and implementation plan to deliver savings in 2018/19.	0
A/R.6.225	Alternative model of delivery for school catering and cleaning [EI]	A new way of providing school catering and cleaning as either a joint venture or a partnership with another provider is at an advanced stage. A minimum of £50K has been set as a project priority.	C&YP	Workforce planning & development	BP Saving	0	-13	-13	-12	-12	-50	0	0	0	0	0	50	No	Red	↔	C&I has considered future plans for this function.	0

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A/R.6.227	Strategic review of the LA's ongoing statutory role in learning	A programme to transform the role of the local authority in education in response to national developments such as the 2016 Education White Paper, and the local context, (e.g. the increasing number of academies and the educational performance of schools) has been started. This has four strands - the LA's core duties, traded services, local authority-initiated Multi-academy Trusts and the recruitment and retention of school staff. Early work has identified savings from reducing core funding by discharging the Education Advisor function with two f.t.e. staff, one funded centrally and one traded; Mathematics, English and Improvement advisers to be fully traded from 2017-18; Primary advisers to be part traded from 2017-18 and fully traded from 2018-19; Senior Advisers to be part traded; and a reduction in the intervention budget, supporting only maintained schools where we have a statutory responsibility to do so. The Education Advisers will generate a £10k surplus in 2018-19.	C&YP	Workforce planning & development	BP Saving	0	-67	-68	-67	-68	-270	-180	-25	-35	-30	-270	0	No	Green	↑	These savings have been met in full through grant funding and reduction in intervention budget	0
A/R.6.230	Reduction in Heads of Service	Reduce the number of Heads of Service in the Learning directorate from six to five in line with the reduction in staffing and changing role of the Directorate.	C&YP	Workforce planning & development	BP Saving	0	-80	0	0	0	-80	-60	0	0	0	-60	20	No	Green	↔	Head of Service for CID appointed as interim resulting in slight underachievement in 2017/18. Permanent role still planned for deletion.	0
A/R.6.234	Home to School Transport (Mainstream)	The 2017-18 saving is made up of the summer term changes to post 16 and spare seats charging policy, implemented in 2016-17. As a result of a decision taken by SMT, all services are now required to absorb the impact of the general growth in population and no demography funding will be allocated for this purpose. This represents £598k for this budget. Full year savings of £438k from route retendering (which normally would be offered as savings) will instead be diverted to meet this pressure, with the remainder secured through a programme of route reviews.	C&YP	Contracts, commercial & procurement	BP Saving	0	-70	0	0	-24	-94	-70	0	0	-24	-94	0	No	Green	↔	Full saving achieved in 2017/18	0
A/R.6.236	Business Support	Development and implementation of course booking and customer feedback systems and new ways of working will enable us to reduce our business support capacity.	C&YP	Workforce planning & development	BP Saving	0	-51	0	0	0	-51	-51	0	0	0	-51	0	Yes	Green	↔	Saving achieved	0
A/R.6.238	Virtual Beds	Tender for 16 Block Distributed Purchasing (Flexi Beds).	C&YP	Commissioning	BP Saving	0	0	-23	-83	-99	-205	0	0	0	0	0	205	No	Red	↔	Decision taken not to take this proposal forward. Alternative proposals are being progressed.	0
A/R.6.239	Review of top 50 placements	Monthly review by panel of the top 50 most expensive external placements, with the objective of reducing placement costs wherever possible.	C&YP	Commissioning	BP Saving	0	-81	-81	-81	-81	-324	0	-23	-127	-254	-404	-80	No	Green		The saving is based on a review of the high cost placements that were undertaken during 17/18. 'Top 50' meetings took place to ensure regular review of high cost placements in order to secure further savings. There were also Purchased Placement review meetings established that were held by Placements Officers and Group Managers to review high cost placements that were made in an emergency and ensuring those were adequately reviewed. It should also be noted that where a placement price reduced, the saving was quantified over a 12 month period. Therefore any changes midway through the financial year resulted in an element of the saving being pushed back into 18/19.	0
A/R.6.240	Negotiating placement fees	Negotiate the costs of external placements for Looked After Children.	C&YP	Commissioning	BP Saving	0	-17	-18	-17	-18	-70	-5	-5	-17	-50	-77	-7	No	Green		Savings were negotiated on an adhoc basis either at point of placement (for placement moves) or by reducing high cost packages. The team will continue to negotiate with providers where possible.	0
A/R.6.241	Foster carers to provide supported lodgings	Delivery of 10 new supported lodging placements	C&YP	Commissioning	BP Saving	0	0	-22	-65	-65	-152	0	0	0	0	0	152	No	Red	↔	Shortfall of savings based on availability of supported lodgings carers. Carers that have been approved have taken placements from elsewhere and not from the LAC Placements budget as anticipated.	0
A/R.6.242	Reducing fees for Independent Fostering Agency placements	Reduce fees for Independent Fostering Agency (IFA) placements	C&YP	Commissioning	BP Saving	0	-30	-30	-3	-3	-66	-17	-12	0	0	-29	37	No	Red		Meetings continue to be arranged with providers, contracts and placements to support negotiations in order to try and secure further savings in this area.	0
A/R.6.243	Children's Change Programme: Hawthorns, FGC, PIP & Misc	Restructure of Children's Services through the Children's Change Programme, to be reinvested to support the revised structure (see proposal A/R.5.004).	C&YP	Children's services	BP Saving	1,595	-1,595	0	0	0	-1,595	-1,595	0	0	0	-1,595	0	Yes	Green	↔	Saving Achieved	0
A/R.6.244	Total Transport	This is an updated proposal, in light of the data and experience gained through Phase 1 of the Total Transport pilot, which was implemented in the East Cambridgeshire area at the start of September 2016. By investing in staff and by extending the use of smartcard technology, the Council will be able to deliver more efficient mainstream school transport services, matching capacity more closely with demand. The intention is to secure financial savings whilst ensuring that all eligible pupils continue to receive free transport with reasonable but efficient travel arrangements.	C&YP	Commissioning	BP Saving	132	-180	0	-290	-370	-840	0	-134	-336	-370	-840	0	No	Green	↑	Saving fully achieved in 2017/18	0
A/R.6.245	Cambridgeshire Race, Equality and Diversity Service (CREDS)	The de-delegation received by the Cambridgeshire Race, Equality and Diversity Service (CREDS) from maintained primary schools in 2017-18 will reduce as a consequence of the large number of recent and forthcoming academy conversions. This reduction in funding will require a restructure of the service, including staffing reductions.	C&YP	Workforce planning & development	BP Saving	0	-125	0	0	0	-125	-125	0	0	0	-125	0	No	Green	↔	Balanced budget achieved in 2017/18	0

Planned £000					Forecast £000						
8,429	-13,297	-3,784	-3,785	-3,491	-24,357	-6,828	-2,344	-3,969	-3,683	-16,824	7,533

Reference	Title	Description	Committee	Transformation Workstream	BP Saving or Funnel?	Investment 17-18 £000	Original Phasing - Q1	Original Phasing - Q2	Original Phasing - Q3	Original Phasing - Q4	Original Saving 17-18	Current Forecast Phasing - Q1	Current Forecast Phasing - Q2	Current Forecast Phasing - Q3	Current Forecast Phasing - Q4	Forecast Saving	Variance from Plan £000	Saving complete?	RAG	Direction of travel	Forecast Commentary	Links with partner organisations
A/R.7.101	Early Years subscription package	Proposal to develop Early Years subscription package for trading with settings.	C&YP	Children's services	BP Saving	0	0	0	-28	0	-28	0	0	-28	0	-28	0	No	Green	↔	Saving achieved	0
A/R.7.103	Education ICT Service	Increase in trading surplus through expanding out-of-county provision.	C&YP	Children's services	BP Saving	0	-25	-25	-25	-25	-100	-25	-25	-25	-25	-100	0	No	Green	↔	Saving fully achieved in 2017/18	0
A/R.7.104	Cambridgeshire Outdoors	Increase in trading surplus through cost reduction and external marketing.	C&YP	Children's services	BP Saving	0	-12	-13	-13	-12	-50	-4	-4	-4	-5	-17	33	No	Red	↑	While some additional income was achieved increased costs have resulted in an underachievement of this income target. Work is ongoing to address this for 2018/19.	0
A/R.7.105	Admissions Service	Increase in trading surplus through an increased use of automated systems.	C&YP	Children's services	BP Saving	0	-3	-3	-3	-1	-10	-3	-3	-3	-1	-10	0	No	Green	↔	Saving fully achieved in 2017/18	0
A/R.7.106	Reduction in income de-delegated from Schools to CREDS	The de-delegation received by the Cambridgeshire Race, Equality and Diversity Service (CREDS) from maintained primary schools in 2017-18 will reduce as a consequence of the large number of recent and forthcoming academy conversions. This reduction in funding will require a restructure of the service, including staffing reductions.	C&YP	Workforce planning & development	BP Saving	0	30	30	30	35	125	30	30	30	35	125	0	No	Green	↔	Balanced budget achieved in 2017/18	0

Planned £000					Forecast £000						
8,429	-13,297	-3,784	-3,785	-3,491	-24,357	-6,828	-2,344	-3,969	-3,683	-16,824	7,533

Reference	Title	Description	Committee	Transformation Workstream	BP Saving or Funnel?	Investment 17-18 £000	Original Phasing - Q1	Original Phasing - Q2	Original Phasing - Q3	Original Phasing - Q4	Original Saving 17-18	Current Forecast Phasing - Q1	Current Forecast Phasing - Q2	Current Forecast Phasing - Q3	Current Forecast Phasing - Q4	Forecast Saving	Variance from Plan £000	Saving complete?	RAG	Direction of travel	Forecast Commentary	Links with partner organisations
C/R.5.304	Neighbourhood Cares (Buurtzorg)	Piloting a radically different model of social work in Cambridgeshire informed by the latest thinking developed locally through the Transforming Lives project, innovation being led by other local authorities and in particular by the successful Buurtzorg model of community care in Holland.	GPC	Adults services	Funnel	656	0	0	0	0	0	0	0	0	0	0	0	No	0	↔	Manager appointed. No savings target in 2017/18	0
C/R.5.313	Enhanced Response Service - Assistive Technology Phase 2	Following the agreement of GPC to the Assistive Technology proposals (Phase 1) in September 2016 a further business case has been developed to establish an enhanced assistive technology response service to reduce/delay/minimise admissions to hospital and funded care.	GPC	Adults services	Funnel	393	-14	-63	-112	-161	-350	0	0	0	0	0	350	No	Red	↔	Recruitment to the Enhanced Response Service is ongoing and will be fully operational later in the year. Some part-year savings are expected to accrue during 2017/18. A forecast for this funnel saving will be entered once activity information becomes available.	Savings likely for partner organisations: -reducing non-elective admissions to acute hospitals -reducing ambulance call-outs
C/R.5.319	ASC/OP investment required to manage demand and reduce cost to serve	To include: - OP Home Care - OP Accommodation - Crisis Response - Section 117 - Lifetime Costs: use of upfront spending to reduce the total lifetime costs of service users with long term needs	GPC	Adults services	Funnel	3,357	0	0	0	0	0	0	0	0	0	0	0	No	0	↔	£500k transformation funding has been approved for draw-down in 2017/18 in respect of appointing an external provider to help the Council shape and deliver an ambitious change programme across all adult social care client groups.	0
CFA.F.01	Assessment of Prisoners	Take 100k from this budget as the demand is lower than expected	Adults	Adults services	Funnel	0	0	-50	0	0	-50	0	-50	0	-50	-100	-50	No	Green	↑	The sum identified has been removed from the budget and there are currently no concerns around deliverability, although this assumes that the budget is similar to last year. The grant received is £318.7k, £1k higher than budgeted.	0
CFA.F.02	Total Transport	Establish a team to deliver the Total Transport Pilot.	C&YP	Children's services	Funnel	0	0	0	0	0	0	0	0	0	0	0	0	No	0	↔		0
CFA.F.03	Learning Disability Reviews	Additional savings on Learning Disability Reviews - investment for Project Assessment Team shown in 6.114 above	Adults	Adults services	Funnel	0	-1,480	-342	-342	-455	-2,619	0	0	0	0	0	2,619	No	Red		Slippage	0
CFA.F.04	Learning Disability In House	Stretch target	Adults	Adults services	Funnel	0	0	0	0	-70	-70	0	0	0	0	0	70	No	Red			0
CFA.F.05	Learning Disability Proposal	Out of Area Repatriation savings	Adults	Adults services	Funnel	0	0	0	-130	-130	-260	0	0	0	0	0	260	No	Red	↔		0
CFA.F.06	Better Care Fund	Further reduction in the transformation fund in excess of the number at A/R.6.169	Adults	Adults services	Funnel	0	0	-220	0	0	-220	0	0	0	0	0	220	No	Red	↔	Delivery considered unlikely given CCG opening position on BCF negotiation.	0
CFA.F.08	Home to School Transport	2016/17 underspend should be ongoing as agreed at CFA Delivery Board	C&YP	Children's services	Funnel	0	-200	0	0	0	-200	0	0	0	0	0	200	No	Red	↔		0
CFA.F.09	Non-Residential Protected Income Allowances	The Council continue to allow the current levels of protected income in the financial assessment. This would mean that all benefit income increases would be absorbed in the financial contribution however, the service user would not receive a reduced amount of protected income disregard.	Adults	Finance & budget review	Funnel	0	0	0	0	0	0	0	0	0	0	0	0	No	0	↔	This proposal now forms part of the 2018/19 Business Plan, and savings delivery will be subject to the outcome of the formal consultation process.	0
CFA.F.10	LDP - Residential to Supported Living	Potential has been identified to work with residential providers to consider whether some provision could be converted into supported living arrangements. This approach can be beneficial for all parties with a lower cost of care for providers and commissioners and service users having access to additional flexible income as a result of changes to benefit entitlements	Adults	Commissioning	Funnel	0	0	0	0	0	0	0	0	0	-11	-11	-11	No	0			0
CFA.F.13	Normal limit on the cost of domiciliary care		0 Adults	Adults services	Funnel	0	0	0	0	-50	-50	0	0	0	0	0	50	No	Red		Saving relates to a policy change, whereby service users who are in receipt of domiciliary care that costs more than the 'normal' cost of a residential placement would be charged the difference between the 'normal cost' and their care package cost, in addition to any existing client contribution. It is thought the change in policy can be implemented in 2017/18, but this depends what processes it needs to go through. On further analysis it was decided to remove the saving expectation due to the unpredictable and irregular surges in demand in our challenged market meaning that there are too many days where we need to spend significantly more than the normal limit to and if we were challenged we couldn't provide care home placements at that price.	0
CFA.F.11	LDP Inflation	Expected underspend on inflation allocation due to provider uplift restrictions	Adults	Adults services	Funnel	0	0	0	0	0	0	0	0	0	-200	-200	-200	No	0	↔	Expected underspend on inflation allocation due to provider uplift restrictions	0
CFA.F.12	Underspends in PD and AAT		0 Adults	Adults services	Funnel	0	0	0	0	0	0	0	0	0	-289	-289	-289	No	0	↔	Surplus in budget at budget prep due mainly to full-year effect of 16/17's savings, net of any emerging pressures on demography (in PD)	0

CHILDREN AND YOUNG PEOPLE COMMITTEE AGENDA PLAN, TRAINING PLAN AND APPOINTMENTS TO OUTSIDE BODIES, PARTNERSHIP LIAISON AND ADVISORY GROUPS AND INTERNAL ADVISORY GROUPS AND PANELS

To: **Children and Young People Committee**

Meeting Date: **29 May 2018**

From: **Chief Executive**

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 appointments to outside bodies, internal advisory groups and panels, and partnership liaison and advisory groups.**

Recommendation: **It is recommended that the Children and Young People Committee:**

- a) review its agenda plan attached at Appendix 1;
- b) review its training plan attached at Appendix 2;
- c) agree the appointments to outside bodies as detailed in Appendix 3;
- d) agree the appointments to internal advisory groups and panels, as detailed in Appendix 4.
- e) delegate, on a permanent basis between meetings, the appointment of representatives to any outstanding outside bodies, groups, panels and partnership liaison and advisory groups within the remit of the Children and Young People Committee to the Executive Director: People and Communities, in consultation with the Chairman/woman of the Children and Young People Committee, and to notify the Committee of these appointments at its next meeting.

<i>Officer contact:</i>	
Name:	Richenda Greenhill
Post:	Democratic Services Officer
Email:	Richenda.Greenhill@cambridgeshire.gov.uk
Tel:	01223 699171

1. BACKGROUND

- 1.1 The Children and Young People (CYP) Committee reviews its agenda plan and training plan at every meeting. The current agenda plan is attached at **Appendix 1** to this report and the training plan is attached at **Appendix 2**.
- 1.2 The General Purposes Committee has previously agreed to refer appointments to Outside Bodies, Internal Advisory Groups and Panels and Partnership Liaison and Advisory Groups to the relevant Policy and Service Committee. Those appointments within the CYP Committee's remit are also reviewed at each meeting.
- 1.3 On 12 June 2017 the Committee agreed to delegate, on a permanent basis between meetings, the appointment of representatives to any outstanding outside bodies, groups, panels and partnership liaison and advisory groups, within the remit of CYP to the Executive Director: Children Families and Adults in consultation in consultation with the Chairman/woman of CYP. Following changes in the Council's structure and Constitution that delegation should now be made to the Executive Director: People and Communities in consultation with the Chairman/woman of the CYP Committee.

2. APPOINTMENTS

- 2.1 The outside bodies within the remit of the Children and Young People Committee where appointments are required are set out at **Appendix 3** to this report. The previous representative(s) is indicated. The Committee is requested to review and confirm the appointments to these bodies.
- 2.2 The internal advisory groups and panels and partnership liaison and advisory groups within the Committee's remit where appointments are required are set out in **Appendix 4** to this report. The previous representative(s) is indicated. It is recommended that the Committee should review and confirm the appointments to these bodies.

3. ALIGNMENT WITH CORPORATE PRIORITIES

3.1 Developing the local economy for the benefit of all

There are no significant implications for this priority.

3.2 Helping people live healthy and independent lives

There are no significant implications for this priority.

3.3 Supporting and protecting vulnerable people

There are no significant implications for this priority.

4. SIGNIFICANT IMPLICATIONS

4.1 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
Children and Young People Committee reports and minutes 12 June 2017	https://cmis.cambridgeshire.gov.uk/ccc_live/Meetings/tabid/70/ctl/ViewMeetingPublic/mid/397/Meeting/164/Committee/4/Default.aspx

CHILDREN AND YOUNG PEOPLE POLICY AND SERVICE COMMITTEE AGENDA PLAN

Published 3 April 2018
Updated 14.05.18

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 10.00am seven clear working days before the meeting.

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

Committee date	Agenda item	Lead officer	Reference if key decision	Deadline for draft reports	Agenda despatch date
22/05/18	Notification of the Appointment of the Chairman/ Chairwoman and Vice Chairman/ Chairwoman	Democratic Services	Not applicable	10/05/18	14/05/18
	Minutes and Action Log	Democratic Services	Not applicable		
	Free School Proposals	H Belchamber	Not applicable		
	The Provision of Additional Secondary School Places in Wisbech	I Trafford	Not applicable		
	Transforming Outcomes for Children's Care <i>(previously titled 'Forward Plan for Children's Services, including feedback from review by Oxford Brookes University')</i>	L Williams	Not applicable		

Committee date	Agenda item	Lead officer	Reference if key decision	Deadline for draft reports	Agenda despatch date
	A New Syllabus for the Teaching of Religious Education	H Manley	Not applicable		
	Sawtry Village Academy: Lessons Learned	W Ogle-Welbourn	Not applicable		
	Finance and Performance Report: 2017/18 Outturn Report	C Malyon/ M Wade	Not applicable		
	Agenda Plan, Appointments and Training Plan	Democratic Services	Not applicable		
<i>[12 06/18] Provisional Meeting</i>					
10/07/18	Minutes and Action Log	Democratic Services	Not applicable	28/06/18	02/07/18
	Free School Proposals (<i>standing item</i>)	H Belchamber	Not applicable		
	Education Strategy and Plan	J Lewis	Not applicable		
	Care Leavers and Council Tax	L Williams	tbc		
	Local Safeguarding Children Board Annual Report	L Williams	Not applicable		
	Special Educational Needs and Disability (SEND) Sufficiency and Social, Emotional and Mental Health (SEMH) Reviews	H Phelan	Not applicable		
	Options appraisal in relation to Coram Cambridgeshire Adoption	TBC	TBC		

Committee date	Agenda item	Lead officer	Reference if key decision	Deadline for draft reports	Agenda despatch date
	0-19 Child Health Services, Emotional Wellbeing and Behaviour (renamed from Integrated Commissioning Arrangements for Children's Wellbeing)	W Ogle-Welbourn	Not applicable		
	Youth Offending Service (YOS) Annual Report	S Ferguson/ T Watt	Not applicable		
	Update on Domestic Abuse and Sexual Violence work in Children and Education services	S Ferguson	Not applicable		
	Finance and Performance Report	C Malyon/ M Wade	Not applicable		
	Agenda Plan, Appointments and Training Plan	Democratic Services	Not applicable		
<i>[14/08/18] Provisional Meeting</i>					
11/09/18	Minutes and Action Log	Democratic Services	Not applicable	30/08/18	03/09/18
	Free School Proposals (<i>standing item</i>)	H Belchamber	Not applicable		
	Future Capacity of Cambridge City Primary Schools	H Belchamber/ R Pinion	2018/004		
	Amalgamation of Eastfield Infant and Westfield Junior Schools, St Ives	C Buckingham	2018/049		
	Annual Complaints and Customer Care Report 2017/18	L Williams	Not applicable		
	Placement Sufficiency for Looked After Children: Six Month Update Report	L Williams	Not applicable		

Committee date	Agenda item	Lead officer	Reference if key decision	Deadline for draft reports	Agenda despatch date
	School Admissions and Transport Outcome Focused Review: Phase 2 Update	A Askham/ P Tadd	tbc for final decision		
	Risk Register	T Barden	Not applicable		
	Finance and Performance Report	C Malyon/ M Wade	Not applicable		
	Agenda Plan, Appointments and Training Plan	Democratic Services	Not applicable		
09/10/18	Minutes and Action Log	Democratic Services	Not applicable	27/09/18	01/10/18
	Free School Proposals (<i>standing item</i>)	H Belchamber	Not applicable		
	Progress for review of children's services (update from May)	L Williams	Not applicable		
	Finance and Performance Report	C Malyon/ M Wade	Not applicable		
	Agenda Plan, Appointments and Training Plan	Democratic Services	Not applicable		
13/11/18	Minutes and Action Log	Democratic Services	Not applicable	01/11/18	05/11/18
	Free School Proposals (<i>standing item</i>)	H Belchamber	Not applicable		
	Delivering the Extended Entitlement to an Additional 15 Hours Free Childcare for Eligible 3-4 Year Olds: Update	C Buckingham	Not applicable		
	Annual Corporate Parenting report	L Williams	Not applicable		

Committee date	Agenda item	Lead officer	Reference if key decision	Deadline for draft reports	Agenda despatch date
	Cambridge University Science and Policy Exchange (CUSPE) research projects 2018	tbc	Not applicable		
	East Cambs Secondary School Review – Phase 1	I Trafford	tbc		
	Establishment of new Secondary School in Wisbech. – outcome of competition to seek an Academy sponsor	I Trafford	Not applicable		
	Admission Arrangements for Community and Voluntary Controlled Primary Schools	S Surtees	Not applicable		
	Review of development of shared services in Children’s Services to date: The Multi-Agency Safeguarding Hub (MASH) and QA and possible areas for future development	L Williams	tbc		
	Finance and Performance Report	C Malyon/ M Wade	Not applicable		
	Agenda Plan, Appointments and Training Plan	Democratic Services	Not applicable		
04/12/18	Minutes and Action Log	Democratic Services	Not applicable	22/11/18	26/11/18
	Estimating Demand for Education Provision (multipliers)	H Belchamber	Key Decision		
	Free School Proposals (<i>standing item</i>)	H Belchamber	Not applicable		
	Children and young people at risk as a result of being missing, including Child Sexual Exploitation (CSE) and County Lines	L Williams	Not applicable		

Committee date	Agenda item	Lead officer	Reference if key decision	Deadline for draft reports	Agenda despatch date
	Finance and Performance Report	C Malyon/ M Wade	Not applicable		
	Agenda Plan, Appointments and Training Plan	Democratic Services	Not applicable		
15/01/19	Minutes and Action Log	Democratic Services	Not applicable	03/01/19	07/01/19
	Free School Proposals (<i>standing item</i>)	H Belchamber	Not applicable		
	Schools Funding Formula Approval	J Lee	Not applicable		
	Cambourne – review of current proposals for primary school provision	I Trafford	tbc		
	Determination of Admission Arrangements for Community and Voluntary Controlled Primary Schools	S Surtees	Not applicable		
	Developing Family Safeguarding in Cambridgeshire	L Williams	TBC		
	Finance and Performance Report	C Malyon/ M Wade	Not applicable		
	Agenda Plan, Appointments to Outside Bodies and Training Plan	Democratic Services	Not applicable		
<i>[12/02/19] Provisional Meeting</i>					
12/03/19	Minutes and Action Log	Democratic Services	Not applicable	28/02/19	04/03/19
	Free School Proposals (<i>standing item</i>)	H Belchamber	Not applicable		
	Review of Children’s Centres Changes	L Williams	Not applicable		

Committee date	Agenda item	Lead officer	Reference if key decision	Deadline for draft reports	Agenda despatch date
	Finance and Performance Report	C Malyon/ M Wade	Not applicable		
	Agenda Plan, Appointments and Training Plan	Democratic Services	Not applicable		
<i>[16/04/19] Provisional Meeting</i>					
21/05/19	Notification of the Appointment of the Chairman/ Chairwoman and Vice Chairman/ Chairwoman	Democratic Services	Not applicable	09/05/19	13/05/19
	Free School Proposals (<i>standing item</i>)	H Belchamber	Not applicable		
	Finance and Performance Report	C Malyon/ M Wade	Not applicable		
	Agenda Plan, Appointments and Training Plan	Democratic Services	Not applicable		

Notice made under the Local Authorities (Executive Arrangements) (Meetings and Access to Information) (England) Regulations 2012 in compliance with Regulation 5(7)

1. At least 28 clear days before a private meeting of a decision-making body, public notice should be given which must include a statement of reasons for the meeting to be held in private.
2. At least 5 clear days before a private meeting of a decision-making body, further public notice must be given which must include a statement of reasons for the meeting to be held in private, details of any representations received by the decision-making body about why the meeting should be open to the public and a statement of the Council's response to such representations.

Forward plan reference	Intended date of decision	Matter in respect of which the decision is to be made	Decision maker	List of documents to be submitted to the decision maker	Reason for the meeting to be held in private

Decisions to be made in private as a matter of urgency in compliance with Regulation 5(6)

3. Where the date by which a meeting must be held makes compliance with the above requirements impracticable, the meeting may only be held in private where the decision-making body has obtained agreement from the Chairman of the Council.
4. Compliance with the requirements for the giving of public notice has been impracticable in relation to the business detailed below.
5. The Chairman of the Council has agreed that the Committee may hold a private meeting to consider the business referred to in paragraph 4 above because the meeting is urgent and cannot reasonably be deferred for the reasons stated below.

Date of Chairman's agreement	Matter in respect of which the decision is to be made	Reasons why meeting urgent and cannot reasonably be deferred

For further information, please contact Quentin Baker on 01223 727961 or Quentin.Baker@cambridgeshire.gov.uk

Children and Young People (CYP) Committee Training Plan 2017/18

Below is an outline of dates and topics for potential training committee sessions and visits. At the Committee meeting on 12 June 2017 Members asked that training sessions start between 4.00-4.30pm where possible:

	Subject	Desired Learning Outcome/ Success Measures	Priority	Date	Responsibility	Nature of Training	Audience	CYP Attendance by:	% of the Committee Attending
1.	Committee Induction Training	<p>1. Provide an introduction to the work of the Children Families and Adults Directorate in relation to children and young people;</p> <p>2. Provide an overview of the committee system which operates in Cambridgeshire County Council;</p> <p>3. Look at the roles and responsibilities of committee members;</p> <p>4. Consider the Committee's training needs.</p>	High	12.06.17 Room 128	<i>Wendi Ogle-Welbourn/ Richenda Greenhill</i>	Presentation and discussion	CYP Members & Subs	Cllr Bywater Cllr Costello Cllr Downes Cllr Every Cllr Hay Cllr Hoy Cllr Nethsingha Cllr Wisson Cllr Batchelor Cllr Connor Cllr Cuffley Cllr Joseph Cllr Richards Cllr Sanderson Cllr Gowing Cllr Bradnam A Read	75%

2.	Schools Funding	<p>1.To brief Members on changes to the National Funding Formula and High Needs Funding and the impact of this in Cambridgeshire;</p> <p>2.To examine the roles of CYP Committee and Cambridgeshire Schools Forum in relation to schools funding.</p>	High	31.10.17 Room 128, 4.00-5.30pm	<i>Jon Lee/ Richenda Greenhill</i>	Presentation and discussion	CYP Members & Subs	<p>Cllr Batchelor Cllr Bywater Cllr Downes Cllr Every Cllr Hay Cllr Hoy Cllr A Taylor Cllr S Taylor Cllr Whitehead</p>	58%
3.	Place planning and multipliers	To brief Members on place planning methodology when estimating demand for school places arising from new housing developments	High	28.11.17	<i>Clare Buckingham/ Mike Soper</i>	Presentation and discussion	<p>CYP Members and Subs</p> <p>E&E Members and Subs</p>	<p>Cllr Bradnam Cllr Downes Cllr S Taylor</p>	25%
4.	Safeguarding	To provide refresher training on safeguarding and visit the Multi-Agency Safeguarding Hub.	Medium	10.04.18	<i>Lou Williams/ Jenny Goodes</i>	Presentation, discussion, tour of the site and meet staff	All CYP Members and Subs	<p>Cllr Bywater Cllr Hoy Cllr Bradnam Cllr Downes Cllr Every Cllr Hay Cllr S Taylor Cllr Whitehead Cllr Cuffley</p>	75%

Areas for consideration:

- Commissioning Services – what services are commissioned and how services are commissioned across People and Communities
- Special Educational Needs - strategy, role and operational delivery/ understanding the pressures
- Place Planning 0-19; commissioning new schools, admissions and Transport (Hazel Belchamber)

**CAMBRIDGESHIRE COUNTY COUNCIL
CHILDREN AND YOUNG PEOPLE COMMITTEE
APPOINTMENTS TO OUTSIDE BODIES, PARTNERSHIP LIAISON AND ADVISORY GROUPS**

NAME OF BODY	MEETINGS PER ANNUM	REPS APPOINTED	REPRESENTATIVE(S)	CONTACT DETAILS
<p>Cambridgeshire Music Hub</p> <p>A partnership of school music providers, led by the County Council, to deliver the government’s National Plan for School Music.</p>	3	2	<ol style="list-style-type: none"> 1. Councillor L Every 2. Councillor S Taylor 	<p>Jonathan Lewis Service Director: Education</p> <p>01223 727994 Jonathan.Lewis@cambridgeshire.gov.uk</p> <p>Matthew Gunn Head of Cambridgeshire Music</p> <p>01480 373500/ 01480 373830 Matthew.Gunn@cambridgeshire.gov.uk</p>
<p>Cambridgeshire School Improvement Board</p> <p>To improve educational outcomes in all schools by ensuring that all part of the school improvement system work together.</p>	6	2	<ol style="list-style-type: none"> 1. Councillor S Bywater (Con) 2. Councillor C Richards (Lab) 	<p>Jonathan Lewis Service Director: Education</p> <p>01223 727994 Jonathan.Lewis@cambridgeshire.gov.uk</p>

NAME OF BODY	MEETINGS PER ANNUM	REPS APPOINTED	REPRESENTATIVE(S)	CONTACT DETAILS
<p>Centre 33</p> <p>Centre 33 is a longstanding charity supporting young people in Cambridgeshire up to the age of 25 through a range of free and confidential services.</p>	4	1	Councillor E Meschini (Lab)	<p>Melanie Monaghan Chief Executive</p> <p>01223 314763</p> <p>help@centre33.org.uk</p>
<p>College of West Anglia Governing Body</p> <p>One of up to sixteen members who appear to the Corporation to have the necessary skills to ensure that the Corporation carries out its functions under article 3 of the Articles of Government.</p> <p>The appointment is subject to the nominee completing the College's own selection process.</p>	5	1	Councillor L Nethsingha	<p>Rochelle Woodcock Clerk to the Corporation College of West Anglia</p> <p>01553 815288. Ext 2288</p> <p>Rochelle.Woodcock@cwa.ac.uk</p>
<p>F40 Group</p> <p>F40 (http://www.f40.org.uk) represents a group of the poorest funded education authorities in England where government-set cash allocations for primary and secondary pupils are the lowest in the country.</p>	tbc	1 +substitute	<p>Councillor P Downes (LD).</p> <p>Substitute: Cllr S Hoy (Con)</p>	<p>Jonathan Lewis Service Director: Education</p> <p>01223 727994</p> <p>Jonathan.Lewis@cambridgeshire.gov.uk</p>

NAME OF BODY	MEETINGS PER ANNUM	REPS APPOINTED	REPRESENTATIVE(S)	CONTACT DETAILS
<p>Huntingdonshire Area Partnership</p> <p>Meetings are chaired by Daniel Beckett, (daniel.beckett@godmanchesterbaptist.org) also attends them.</p> <p>Cambridgeshire County Council's Children and Young People's Area Partnerships' Manager is Gill Hanby (gill.hanby@cambridgeshire.gov.uk).</p>	3-4	1	Councillor A Costello (Con)	<p>Dawn Shepherd Business Support Officer St Ives Locality/Hunts SEND SS/ PA for Sarah Tabbitt Unit 7 The Meadow, Meadow Lane St Ives PE27 4LG dawn.shepherd@cambridgeshire.gov.uk 01480 699173</p>
<p>Joint Consultative Committee (Teachers)</p> <p>The Joint Committee provides an opportunity for trade unions to discuss matters of mutual interest in relation to educational policy for Cambridgeshire with elected members.</p>	2	6	<p>1. Vacancy 2. Vacancy 3. Vacancy 4. Vacancy 5. Vacancy 6. Vacancy</p> <p><i>(appointments postponed pending submission of proposals on future arrangements)</i></p>	<p>Jonathan Lewis Service Director: Education</p> <p>01223 727994 Jonathan.Lewis@cambridgeshire.gov.uk</p>
<p>Local Safeguarding Children's Board</p> <p>LSCBs have been established by the government to ensure that organisations work together to safeguard children and promote their welfare. In Cambridgeshire this includes Social Care Services, Education, Health, the Police, Probation, Sports and Leisure Services, the Voluntary Sector, Youth Offending Team and Early Years Services.</p>	tbc	1	Councillor S Bywater (Con)	<p>Andy Jarvis, LSCB Business Manager</p> <p>07827 084135 andy.jarvis@cambridgeshire.gov.uk</p>

**CAMBRIDGESHIRE COUNTY COUNCIL
CHILDREN AND YOUNG PEOPLE COMMITTEE
APPOINTMENTS TO INTERNAL ADVISORY GROUPS AND PANELS**

NAME OF BODY	MEETINGS PER ANNUM	REPS APPOINTED	REPRESENTATIVE(S)	CONTACT DETAILS
<p>Accelerating the Achievement of Vulnerable Groups Steering Group</p> <p>The Group steers the development and implementation of the Accelerating Achievement Action Plan, which aims to rapidly improve the educational achievement of vulnerable groups.</p>	6	2	<ol style="list-style-type: none"> 1. Councillor A Costello (Con) 2. Councillor L Joseph (Con) 	<p>Jonathan Lewis Service Director: Education</p> <p>01223 727994 Jonathan.Lewis@cambridgeshire.gov.uk</p>
<p>Cambridgeshire Culture Steering Group</p> <p>The role of the group is to give direction to the implementation of Cambridgeshire Culture, agree the use of the Cambridgeshire Culture Fund, ensure the maintenance and development of the County Art Collection and oversee the loan scheme to schools and the work of the three Cambridgeshire Culture Area Groups.</p>	3	3	<ol style="list-style-type: none"> 1. Councillor S Bywater (Con) 2. Councillor N Kavanagh (Lab) 3. Cllr L Joseph (Con) 	<p>Jonathan Lewis Service Director: Education</p> <p>01223 727994 Jonathan.Lewis@cambridgeshire.gov.uk</p>

NAME OF BODY	MEETINGS PER ANNUM	REPS APPOINTED	REPRESENTATIVE(S)	CONTACT DETAILS
<p>Cambridgeshire Schools Forum</p> <p>The Cambridgeshire Schools Forum exists to facilitate the involvement of schools and settings in the distribution of relevant funding within the local authority area</p>	6	3	<ol style="list-style-type: none"> 1. Councillor S Bywater (Con) 2. Councillor P Downes (LD) 3. Councillor J Whitehead (Lab) 	<p>Richenda Greenhill Democratic Services Officer</p> <p>01223 699171</p> <p>Richenda.greenhill@cambridgeshire.gov.uk</p>
<p>Educational Achievement Board</p> <p>For Members and senior officers to hold People and Communities to account to ensure the best educational outcomes for all children in Cambridgeshire.</p>	3	5	<ol style="list-style-type: none"> 1. Councillor S Bywater (Con) (Chairman) 2. Cllr S Hoy (Con) 3. Cllr J Whitehead (Lab) 4. Cllr S Taylor (Ind) 5. Cllr P Downes (Lib Dem) 	<p>Jonathan Lewis Service Director: Education</p> <p>01223 727994</p> <p>Jonathan.Lewis@cambridgeshire.gov.uk</p>
<p>Fostering Panel</p> <p>Recommends approval and review of foster carers and long term / permanent matches between specific children, looked after children and foster carers. It is no longer a statutory requirement to have an elected member on the Panel.</p>	2 all-day panel meetings a month	1	<ol style="list-style-type: none"> 1. Councillor S King (Con) 2. Cllr P Topping (Con) 	<p>Fiona van den Hout Interim Head of Service Looked After children</p> <p>01223 518739</p> <p>Fiona.VanDenHout@cambridgeshire.gov.uk</p>
<p>New Street Ragged School Trust</p> <p>Management of the Cambridge Learning Bus, which provided enhanced curriculum support to Cambridge City nursery and primary schools. It travels to the schools where the Learning Bus teacher and teaching assistant deliver workshops.</p>	2	2	<ol style="list-style-type: none"> 1. Councillor L Nethsingha (LD) 2. Councillor J Whitehead (Lab) 	<p>Jonathan Lewis Service Director: Education</p> <p>01223 727994</p> <p>Jonathan.Lewis@cambridgeshire.gov.uk</p>

NAME OF BODY	MEETINGS PER ANNUM	REPS APPOINTED	REPRESENTATIVE(S)	CONTACT DETAILS
<p>Outcome Focused Reviews</p>	<p>As required</p>	<p>4</p>	<ol style="list-style-type: none"> 1. Councillor Bywater – Outdoor Education 2. Councillor S Hoy – School Admissions and Education Transport 3. Councillor L Every – The Learning Directorate 4. Councillor J Gowing – Education ICT 	<p>Owen Garling Transformation Manager</p> <p>01223 699235 Owen.Garling@cambridgeshire.gov.uk</p>
<p>Outcome Focused Review of Cambridgeshire Music: Member Reference Group</p> <p>Council decided on 12 December 2017 to establish a Cambridgeshire Music Members' Reference Group comprising members of CYP and C&I. This is politically proportionate and will consist of four Conservative Members, one Liberal Democrat Member and one Labour Member.</p>	<p>As required</p>	<p>3</p>	<ol style="list-style-type: none"> 1. Councillor S Bywater (Con) 2. Councillor L Every (Con) 3. Councillor J Whitehead (Lab) 	<p>Geoff Hinkins Transformation Manager Tel: 01223 699679 Geoff.Hinkins@cambridgeshire.gov.uk</p>
<p>Standing Advisory Council for Religious Education (SACRE)</p> <p>To advise on matters relating to collective worship in community schools and on religious education.</p> <p>In addition to the three formal meetings per year there is some project work which requires members to form smaller sub-committees.</p>	<p>3 per year (usually one per term) 1.30-3.30pm</p>	<p>3</p>	<ol style="list-style-type: none"> 1. Councillor C Richards (Lab) 2. Councillor S Hoy (Con) 3. Vacancy 	<p>Amanda Fitton SACRE Adviser</p> <p>Amanda.Fitton@cambridgeshire.gov.uk</p>

NAME OF BODY	MEETINGS PER ANNUM	REPS APPOINTED	REPRESENTATIVE(S)	CONTACT DETAILS
<p>Virtual School Management Board</p> <p>The Virtual School Management Board will act as “governing body” to the Head of Virtual School, which will allow the Member representative to link directly to the Corporate Parenting Partnership Board.</p>	Termly	1	Councillor A Costello (Con)	<p>Jonathan Lewis Service Director: Education</p> <p>01223 727994 Jonathan.Lewis@cambridgeshire.gov.uk</p> <p>Edwina Erskine Business Support Officer – Administration Services Team Cambridgeshire’s Virtual School for Looked After Children (ESLAC Team)</p> <p>01223 699883 edwina.erskine@cambridgeshire.gov.uk</p>